



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

SISSALA WEST DISTRICT ASSEMBLY

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INTRODUCTION

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

Population

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

District Economy

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

1. Agriculture

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

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

Major crops grown

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

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

Livestock

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

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

2. Industry

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

Energy

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

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

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

3. Service sector

Trade

The services sector of the district's economy relates to activities such as the integrated marketing system and tourism. In the district, there are four markets namely, Gwollu, Fielmua, Jeffisi and Zini. The Gwollu and Fielmua markets serve as international (cross border) markets, serving neighbouring Burkina Faso. The trading activities in the district particularly the weekly market centers serves as one of the major sources of revenue to the District Assembly. In order to improve this potential, measures should be put in place to check cross border smuggling of goods and also expand and rehabilitate the existing markets.

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

Financial Institutions

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

1.7.9 Tourism

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

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

Road Infrastructure

The district has a total road network of 281.15 Km road length, representing 8.5% of roads in the region. The major roads (highways) in the District include Hain-Kuntulo-Jeffisi to Gwollu, Hain-Zini-Gwollu, Gwollu- Fielmua, Gwollu-Silbelle and Pulima-Jeffisi. There are also feeder

roads that link communities to farm lands. Basically, all the roads in the District are classified as Feeder. The Feeder Roads in the District are further divided into Engineered, Partially engineered and Non-Engineered. About 13.7% of the 281.15Km road length is engineered, while 5.3% constitute partially engineered. The remaining 77.4% is non-engineered. The district capital is tired. There is the need to tire the road within the district.

STRATEGIC OVERVIEW

The National Medium Term Development Policy Framework (NMTDPF) 2018-2021, which is informed by the President's Coordinated Programme of Economic and Social Development Policies (CP) (2017-2024), is the basis of the 2019-2022 medium term budget. Sissala West District Assembly (SWDA) ensured that the district plans are aligned with the NMTDPF. Ghana has signed on to the Sustainable Development Goals (SDGs) and other international protocols, which have been aligned with the NMTDPF. Therefore, in line with the NMTDPF, the programmes to be implemented through the budget of the SWDA, also reflect the objectives and aspirations of the SDGs and other protocols; this is to help achieve a common national goal of Agenda for Jobs: Creating Prosperity and Equal Opportunity for all.

The New National Development Agenda contains Fifteen (15) Policy Objectives that are relevant to the Sissala west district assembly.

These are aligned with the SDGs targeted as follows:

S/N	POLICY OBJECTIVE	SDG TARGET
1	Promote agriculture as a viable business among the youth	SDG 1, 2, 4, 8
2	Pursue flagship industrial development initiatives	SDG 9
3	Ensure improved fiscal Performance and sustainability	SDG 16, 17
4	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	SDG 1, 3, 5, 9, 10, 16
5	Enhance inclusive and equitable access to, and participation in quality education at all levels	SDG 4, 9, 13, 16, 17
6	Promote full participation of PWDs in social and economic development of the country	SDG 1, 3, 8, 10, 16, 17
7	Deepen political and administrative decentralization	SDG 16, 17
8	Support entrepreneurship and SME development	SDG 4, 8, 9, 16, 17
9	Enhance access to improved and reliable Environmental sanitation services	SDG 6, 11, 12, 16, 17
10	Ensure food and nutrition security (FNS)	SDG 2, 3, 12
11	Promote effective disaster prevention and mitigation	SDG 1, 3, 5, 11, 13
12	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	SDG 11, 16, 17
13	Improve efficiency and effectiveness of road transport infrastructure and services	SDG 3, 7, 9, 11,
14	Strengthen social protection, especially for children, women, persons with disability and the elderly	SDG 1, 10
15	Improve access to safe and reliable water supply services for all	SDG 6, 15, 16,17

MISSION STATEMENT

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

This shall be achieved by:

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

VISION

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

CORE FUNCTIONS

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

- Formulate, execute plans, Programmes and strategies for the effective mobilization and development of the district
- Revenue generation through promoting and supporting investment
- Levying and collection of taxes, rates, duties and fees
- Provide district works and services
- Initiate Programmes for the development of basic infrastructure

- Provide an enabling environment to promote and support productive activities and social development particularly private/public partnership
- Co-ordinate all sectorial development plans/budgets, Programmes and projects
- Monitor and evaluate all development activities to ensure value for money
- Promote peace, justice and security
- Conduct studies and research into critical development issues and build a credible data base

2.0 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		2017	2018	2018	2019	2019	2020
Improved support service delivery in the district	Number of departments supported	10	10	11	15		
Improved healthcare delivery in the district	Number of healthcare facilities provided	0	0	0	3		
	Number of health staff supported for training	0	0	0	2		
Improved agricultural extension services in the district	Number of extension services rendered	10	15	15	20		
Capacity building programme for staff implemented	Number of staff trained	11	15	15	30		

Best farming practices improved in the district	Number of demonstration farms established	2017	5	2018	7	2019	10
Access to quality education improved	Number of needy pupils / students supported	2017	100	2018	100	2019	100
	Number of school infrastructure constructed	2017	2	2018	3	2019	4
Environmental sanitation and hygiene improved	% of households with improved sanitation facilities	2017	47	2018	30	2019	50

3.0 SUMMARY OF KEY ACHIEVEMENTS IN 2018

S/N	PROGRAMME/PROJECTS	STATUS
1	Completion of 1No. 2Units teachers quarters at Kontulo	100% Completed
2	Completion of 1No. 2Units teachers quarters at Bouti	100% Completed
3	Completion of 1No. 4Units teachers quarters at Konkorgu	Completed and handed over
4	Construction 1No 3Unit Classroom block at Kuni	80% Complete
5	Construction 1No 40 Bed Capacity Children/Maternity Ward at Gwollu Hospital	45% Complete
6	Construction of 1No. CHPS compound at Bullu	30% Complete
7	Drilling and Mechanization of 1No. Borehole for GNFS	100% Complete
8	Rehabilitation of Community Centre as Magistrate Court	70% Complete
9	Construction of police post at Zini	45% Complete
10	Furnishing of DA Conference Hall and DCE House	DONE
11	Support PLWDs in Economic Activities	29 PLWDs supported
12	Preparation 2018-2021 DMTDP	Draft Available
13	Preparation of 2019 Plans and Budget	Plans and Budget Approve
14	Meeting of the General Assembly and Sub-committees	2 Meetings Held

4.0 EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The Sissala West District Assembly had a total revenue budget of **GH¢7,301,183.00** and **GH¢8,090,395.09** for 2017 and 2018 financial years respectively. As at December 2017, total revenue received was **GH¢2,904,773.94** representing 39.78% of target. In 2018, total revenue received as at July 31st was **GH¢2,648,849.17** representing 32.74%.

The Total expenditure for the period (Jan - December, 2017) stood at **GH¢ 3,162,624.22** representing 43.32.00% of budget as against **GH¢1,987,856.72** in July 2018 representing 24.57%.

With respect to Compensation of Employees, an amount of **GH¢ 904,657.92** was expended in 2017 (Jan- Dec.) whilst in 2018 (Jan-July.), actual expenditure stood at **GH¢628,543.95**

Total expenditure on Goods and Services stood at **GH¢1,354,779.78** in 2017 (Jan- Dec.) and a provisional outturn of **GH¢ 1,026,032.23** in 2018 (Jan – July.).

An amount of **GH¢903,186.52** was expended in 2017 (Jan- Dec.) for Assets, whilst the provisional outturn for 2018 (Jan- July.) stood at **GH¢333,280.54**

For the 2019 to 2020 medium term, expenditure is projected to increase to **GH¢6,638,193.00**. This projection is the estimation of **GH¢ 1,213,730.33** for compensation, **GH¢1,936,043.67** for Goods and Services, and **GH¢3,488,419.43** for Capital Expenditure (Assets)

BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

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

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

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

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

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

1.3 BUDGET PROGRAMME BY EXPENDITURE HEADING

Item	2019 Budget	2020 Projection	2021 Projection
Compensation	598,942.54	598,942.54	598,942.54
Goods and services	861,291.95	1,031,541.95	1,031,541.95
Assets	516,954.04	594,954.04	594,954.04
Total	1,977,188.53	2,225,438.53	2,225,438.53

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administrations

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Administrative reports prepared and submitted	No. of administrative reports produced	4	3	4	4	4
Assembly meetings organised and minutes prepared	Number of meetings organized	3	2	4	4	4
	Number of days for producing minutes	14	14	10	10	10
Sub Committee meetings organised	Number of meetings organized quarterly	10	11	11	11	11
Plans and budget produced	AAP and composite budget produced by	31 st Oct	30 th Sept	30 th Sept	30 th Sept	30 th Sept
Fee Fixing Resolution produced	FFR produced by	31 st Oct	30 th Sept	31 st Aug	31 st Aug	31 st Aug

Budget Sub-Programme Operations and Projects

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

Operations (Refer to generic operations)	Projects
Support DA staff to undergo Courses, Seminars and Conferences.	Procurement of 1No. Generator for DA Office
Organize General Assembly meetings for Assembly persons and heads of department	Procurement of a Public Address (PA) System
Organize sub-committee meetings	Replacement of Petty Residential equipment.
Procurement of office supplies and consumables	Acquisition of District Assembly's Office Land
Internal management of organisation	Renovation of DCD's Residence
Organise Community engagement meetings at Area Councils	Construction of 1No. 3Bed room staff quarters in Gwollu
Support Annual Festivals and Cultural programmes	Completion of police post at Zini
Support the maintenance of peace and security	Completion and furnishing of magistrate court
Maintenance and servicing of Office Vehicles, Machinery and Equipment	Demarcation and documentation of institutional lands.
Protocol Services	Furnishing of DCE's office
National celebrations (Senior citizen's day etc.)	

BUDGET SUB-PROGRAMME BY EXPENDITURE HEADING

Item	2019 Budget	2020 Projection	2021 Projection
Compensation	437,535.94	437,535.94	437,535.94
Goods and services	485,587.15	580,587.15	580,587.15
Assets	285,954.04	365,954.04	365,954.04
Total	1,209,077.13	1,384,077.13	1,384,077.13

PROGRAMME1: Management and Administration

SUB - PROGRAMME 1.2 Finance and Revenue Mobilization

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The operations under this sub programme include the following:

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

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

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

Key issues envisaged with this sub-programme includes

- Inadequate IGF

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

Budget Sub-Programme Results Statement

4. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Revenue targets set for all Revenue collectors	Collectors given targets by	31 st January	31 st January	31 st January	31 st January	31 st January
Financial reports prepared and submitted	Number of financial reports submitted	12	12	12	12	12
	Reports submitted by	15 th of ensuing month	Quarterly	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month
Monies collected displayed on revenue chart	Figures displayed	Quarterly	Quarterly	Monthly	Monthly	Monthly
Total IGF improved	IGF improved by	5%	10%	20%	30%	30%

Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME BY EXPENDITURE HEADING

Item	2019 Budget	2020 Projection	2021 Projection
Compensation	26,914.32	26,914.32	26,914.32
Goods and services	115,704.80	120,704.80	120,704.80
Assets	24,000.00	34,000.00	34,000.00
Total	166,619.12	181,619.12	181,619.12

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Quarterly progress reports prepared and submitted	Number of Quarterly progress reports prepared and submitted	4	3	4	4	4
	Reports submitted by	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month
M&E carried out	Number of M&E activities undertaken	4	3	4	4	4
Plans and budget produced and reviewed	Annual plan and budget prepared	1	1	1	1	1
	Plans and budgets produced by	31 st Oct	30 th Sept	30 th Sept	30 th Sept	30 th Sept
	Number of reviews organised	0	0	2	2	2
Procurement Plan Developed	Annual Procurement Plan prepared	1	1	1	1	1
DPCU meetings organized	Number of DPCU meetings organized	4	2	4	4	4

Budget Committee (BC) meetings organized	Number of BC meetings organized	4	3	4	4	4
Fee Fixing produced	Number of stakeholder meetings organized	4	2	4	4	
	Fees and charges produced by	31 st Oct	30 th Sept	31 st Aug	31 st Aug	31 st Aug

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Plans and Budget	Procurement of 1No. motor bike for DPCU
Policies and Programme Review Activities	
Organise fee fixing resolution consultative meetings	

BUDGET SUB-PROGRAMME BY EXPENDITURE HEADING

Item	2019 Budget	2020 Projection	2021 Projection
Compensation	112,838.04	112,838.04	112,838.04
Goods and services	75,000.00	75,000.00	75,000.00
Assets	6,000.00	6,000.00	6,000.00
Total	193,838.04	193,838.04	193,838.04

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

BUDGET SUB-PROGRAMME BY EXPENDITURE HEADING

Item	2019 Budget	2020 Projection	2021 Projection
Compensation	2,400.00	19,254.24	19,254.24
Goods and services	105,000.00	215,250.00	215,250.00
Assets	192,000.00	9,000.00	9,000.00
Total	299,400.00	243,504.24	243,504.24

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Staff supported for further studies	Number of staff supported	1	3	3	5	5
Capacity building plan developed	Plan prepared by	Dec.2017	Nov.2018	Oct 2019	Oct. 2020	Oct.2021

Refresher courses for staff on performance appraisal organised	Number of staff trained	-	0	40	40	40
HODs guided to prepare Annual Performance Appraisal by the end of January in the ensuing year.	No. of departments submitting appraisal reports	4	4	5	5	5

Budget Sub-Programme Operations and Projects. The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Manpower skills development	Procurement of laptop computer and accessories.
Support DA staff to undergo Courses, Seminars and Conferences.	
Undertake staff performance appraisal	

BUDGET SUB-PROGRAMME BY EXPENDITURE HEADING

Item	2019 Budget	2020 Projection	2021 Projection
Compensation	19,254.24	19,254.24	19,254.24
Goods and services	80,000.00	215,250.00	215,250.00
Assets	9,000.00	9,000.00	9,000.00
Total	108,254.24	243,504.24	243,504.24

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

Activities under this programme include the following;

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

Implementing Departments of this programme are;

- Physical Planning Department
- Works Department

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

- Physical and Spatial Planning
- Infrastructure Development

BUDGET PROGRAMME BY EXPENDITURE HEADING

Item	2019 Budget	2020 Projection	2021 Projection
Compensation	59,640.37	59,640.37	59,640.37
Goods and services	116,300.00	79,391.52	79,391.52
Assets	652,761.50	163,400.00	163,400.00
Total	828,701.87	302,431.89	302,431.89

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

Other functions undertaken by the division include;

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

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

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Gwollu Township Planning Schemes revised	Number of planning schemes revised			1	2	2
Spatial plans for Fielmua developed	No. of Spatial plans developed for Fielmua			1	1	-
Spatial plans for Jeffissi developed	No. of Spatial plans developed for Jeffissi	-	-	1	1	1
Non-tax revenue (NTR) mobilized	Amount of NTR collected	-	-	10,000.00	15,000.00	20,000.00
Building permits issued out	Number of days involved in the processing of permits			50	50	60
Public education on procedures of acquiring building permits and the requirements done	No of times the technical sub-committee visits the radio station for public education.	-	1	4	8	12

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provision for the continuation of street naming activities	Procurement of 1 No office motor bikes
SPC holding quarterly meeting	Procurement of office computer and accessories
Procurement of tracing paper and permitrice	Procurement of office furniture
Preparation of base map	Opening of proposed roads
Preparation of planning schemes	Procurement of 1 No Photocopier

BUDGET SUB-PROGRAMME BY EXPENDITURE HEADING

Item	2019 Budget	2020 Projection	2021 Projection
Compensation	0.00	0.00	0.00
Goods and services	55,300.00	54,391.52	54,391.52
Assets	185,500.00	125,500.00	125,500.00
Total	240,800.00	179,891.52	179,891.52

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

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

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

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual work plan prepared	No. of Work plans prepared	1	1	1	1	1

Site inspection reports prepared and submitted	Frequency of site inspection	12	9	Monthly	Monthly	Monthly
	No. of reports prepared	12	9	12	12	12
Staff Bungalows rehabilitated	Number rehabilitated	0	1	3	2	2
On-going projects completed	Number of projects completed		3	5	5	5

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procure office equipment and petty tools	Procure two motor bikes for monitoring and supervision of projects
Site visits and supervision of Projects	Procurement of INO Desk top computer and accessories
Internal management of organization	Procurement of INO Photocopier
Manpower Skills Development	Procurement of office furniture set

BUDGET SUB-PROGRAMME BY EXPENDITURE HEADING

Item	2019 Budget	2020 Projection	2021 Projection
Compensation	59,640.37	59,640.37	59,640.37
Goods and services	61,000.00	25,000.00	25,000.00
Assets	467,261.50	37,900.00	37,900.00
Total	587,901.87	122,540.37	122,540.37

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

To improve access to quality health service delivery

Improve access and participation to quality education at all levels

Accelerate the implementation of social protection interventions

Budget Programme Description

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

The Program is carried out through;

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

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

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

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

BUDGET PROGRAMME BY EXPENDITURE HEADING

Item	2019 Budget	2020 Projection	2021 Projection
Compensation	294,228.30	294,228.30	294,228.30
Goods and services	559,463.79	558,831.62	558,831.62
Assets	2,183,053.75	2,512,415.25	2,512,415.25
Total	3,036,045.84	3,365,475.17	3,365,475.17

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

Budget Sub-Programme Objective

Improve access and participation to quality education at all levels

Improve Teaching and Learning of Science, Mathematics and Technology;

Improve management of education service delivery;

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

Accelerate Youth and sport development

To improve monitoring and supervision of schools

Budget Sub-Programme Description

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

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

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

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

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

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

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

Budget Sub-Programme Results Statement

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

MAIN OUTPUT	UNIT OF MEASUREMENT		PAST YEARS (KPI)		KPI PROJECTIONS			NATIONAL TARGET 2021
			2017	2018	2019	INDICATIVE		
						2020	2021	
Education Leadership and Management strengthened	Number and % of management staff trained		29 (50.9%)	39 (68.4%)	53 (92.9%)	55 (96.5%)	57 (100%)	100%
Monitoring and Accountability Enhanced	Number and % of Schools monitored annually	KG	20 (45.5%)	25 (56.8%)	33 (75.0%)	39 (88.6%)	43 (97.7%)	100%
		PRIMARY	20 (55.6%)	29 (78.4%)	32 (86.5%)	35 (94.6%)	36 (97.3%)	100%
		JHS	12 (48.0%)	18 (72.0%)	21 (84.0%)	24 (96.0%)	25 (100%)	100%
	Teacher Attendance Rate	KG	76.5%	79.7%	82.4%	86.9%	90%	98%
		PRIMARY	80.6%	83.2%	87.3%	91.2%	95.6%	98%
		JHS	80.6%	85.1%	88.4%	90.2%	97.4%	98%

KG RESULTS STATEMENT / KEY PERFORMANCE INDICATORS (KPIs)

MAIN OUTPUT	UNIT OF MEASUREMENT		PAST YEARS		KPI PROJECTIONS			NATIONAL TARGET 2021
			2016	2017	2018	INDICATIVE		
						2019	2020	
School Enrolment Increased	GER		163.6%	143.3%	139.9%	120.5%	115%	130%
	NER		8235%	83.9%	88.6%	93.1%	97.4%	90%
	GPI		1.11	1.03	1.05	1.07	1.09	1
Teacher Training and Deployment improved	Number and % of Trained Teachers		26 (25.7%)	38 (32.4%)	61 (52.0%)	65 (55.0%)	70 (69.8%)	70%
	PTR		40	38	37	36	35	35
Provision of Core Textbooks and Other TLMs increased	Pupil Core Textbooks Ratio	English	0	0.2	0.4	0.7	0.9	1
		Maths	0.2	0.4	0.7	0.9	1	1
School Supervision and Inspection enhanced	Number and % of schools inspected annually		15 (34.1%)	24 (53.3%)	39 (86.7%)	40 (88.0%)	41 (91.0%)	100%

PRIMARY RESULTS STATEMENT / KEY PERFORMANCE INDICATORS (KPIs)

MAIN OUTPUT	UNIT OF MEASUREMENT	PAST YEARS		KPI PROJECTIONS			NATIONAL TARGET 2021
		2018	2018	2019	INDICATIVE		
					2020	2021	
School Enrolment	NAR	87.0%	87.5%	88.6%	90%	90%	90.

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

JHS RESULTS STATEMENT / KEY PERFORMANCE INDICATORS (KPI)

MAIN OUTPUT	UNIT OF MEASUREMENT		PAST YEARS (KPI)		KPI PROJECTIONS			NATIONAL TARGET 2021
			2017	2018	2019	INDICATIVE		
						2020	2021	
School Enrolment Increased	GER		86.8%	87.4%	88.2%	89.7%	90.0%	90%
	NER		59.3%	59.7%	60.0%	62.4%	63.5%	60.0%
	GPI		1.03	1.02	1.01	1.00	1.00	1.00
	Completion Rate		69.2%	70.1%	72.5%	75.9%	79.9%	95.0%
Improved Teacher Professionalism and Deployment	Number and % of Trained Teachers		122 (66.5%)	126 (68.75%)	131 (71.2%)	135 (73.6%)	147 (79.1%)	95.0%
	PTR		23	24	24	25	25	25
Increased provision of Textbooks and TLMs	Pupil Core Textbooks Ratio	English	0.6	0.7	0.8	0.9	1	1
		Maths	0.6	0.7	0.8	0.9	1	1
		Science	0.5	0.6	0.7	0.8	0.9	1
School Supervision and Inspection Enhanced	Number and % of schools inspected annually		23 (92.0%)	24 (96.0%)	25 (100%)	25 (100%)	25 (100%)	100%
Improved BECE Pass rate	% of candidates passed		28.4%	26.3%	32.0%	35.0%	40.0%	100%

SHS RESULTS STATEMENT / KEY PERFORMANCE INDICATORS (KPIs)

MAIN OUTPUT	UNIT OF MEASUREMENT		PAST YEARS KPI		KPI PROJECTIONS			NATIONAL TARGET 2021
			2017	2018	2019	INDICATIVE		
						2020	2021	
School Enrolment Increased	GER		91.3%	93.5%	95.6%	97.8%	98.3%	60.0%
	GPI		0.66	0.67	0.67	0.70	0.75	1
	Completion Rate		97.0%	98.2%	98.9%	99.6%	100%	80%
Improved Teacher Professionalism and Deployment	Number and % of Trained Teachers		99 (86.2%)	102 (88.3%)	105 (90.1%)	108 (93.4%)	110 (95.2%)	100%

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize mock exams for final year JHS Students	Renovation of 2No. 6Unit classroom Blocks at Nimoro and Timmie
Organize My first day at school	Completion of 1No.semi-detached teachers quarters at Gbarima
Independence day celebration	Construction and furnishing of 1No. 3Unit Classroom Block to start a girls module school in Gwollu
Support needy students at all levels	Completion of 1No 3Unit Classroom Block at Kuni

Support sports and cultural programmes	Construction of 2No.3unit classroom blocks at Bullu-Jaugamua and Gaapare
Organize STME clinic	Completion of 1No. 3Unit Classroom Block at Niator.
Support for feeding of BECE candidates during their exams	Construction of 1No.3unit classroom blocks at Dajan
Organization of Teachers Awards	

BUDGET SUB PROGRAMME BY EXPENDITURE HEADING

Item	2018 Budget	2019 Projection	2020 Projection
Compensation	0.00	0.00	0.00
Goods and services	158,000.00	158,000.00	158,000.00
Assets	1,167,264.28	1,167,264.28	1,167,264.28
Total	1,325,264.28	1,325,264.28	1,325,264.28

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

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

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

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Infant mortality rate reduced	% of infant mortality(1000)		10	21	20	18
Maternal mortality rate reduced	% of maternal mortality(10000)		50	160	150	120
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits		20	60	65	70
Refresher training for the health volunteers organised	Number of volunteers trained.		20	45	50	40

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

Budget Sub-Programme Operations and Projects

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

Operations	Projects
CLTS Activities	Completion and Furnishing of 1No.

	Maternity Ward at Gwollu Hospital.
District Response initiative to HIV/AIDS and malaria prevention	Completion of 1No. CHPS compound at Bullu
Support for NIDs	Construction of 2No. CHPS compound at Kuntulo and Kandia
	Rehabilitation of 13 No. Boreholes District wide.
Clean up Campaign Activities	Drilling of 9 No. Boreholes District wide
Solid and liquid waste management	Procurement of 4No motor bikes
	Renovation of 2 No. Health centres at Jeffisi and Zini

BUDGET SUB PROGRAMME BY EXPENDITURE HEADING

Item	2019 Budget	2020 Projection	2021 Projection
Compensation	169,246.38	169,246.38	169,246.38
Goods and services	279,628.46	279,628.46	279,628.46
Assets	982,689.47	1,312,050.97	1,312,050.97
Total	1,431,564.31	1,760,925.81	1,760,925.81

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

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

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

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

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

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

3.3.3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
		Increased women's participation in decision making	Number of Gender Dialogues on Emerging gender Issues	-	-	2
Child rights promotion activities carried out	Reports on the number of calendar events celebrated	1	1	2	3	3
Family welfare services to disintegrated families provided	Number of disintegrated families provided with family welfare services	2	1	5	10	15

Shelter and care for orphaned and needy children provided	Number of orphaned and needy children sheltered and cared for	-	-	3	5	10
PWDs supported financially	Number of PWDs supported	2	118	120	100	100

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sensitization on disability issues	Procurement of office furniture
Financial support to PWDs	Procurement of office laptop computer and accessories
Child rights protection and promotion	Procurement of 2No motor bikes for field work
Implementation and Monitoring of LEAP and other social protection programmes	Procurement of office photocopier
Community sensitization on governance issues	
Sensitization of women groups on SMEs	
Maintenance of office motor vehicle	

BUDGET SUB PROGRAMME BY EXPENDITURE HEADING

Item	2019 Budget	2020 Projection	2021 Projection
Compensation	124,981.92	124,981.92	124,981.92
Goods and services	121,835.33	121,203.12	121,203.12
Assets	33,100.00	33,100.00	33,100.00
Total	279,917.25	279,285.08	279,285.08

PROGRAMME4: ECONOMIC DEVELOPMENT**1. Budget Programme Objectives**

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

2. Budget Sub-Programme Description

Activities under this programme include the following:

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

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

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

BUDGET PROGRAMME BY EXPENDITURE HEADING

Item	2019 Budget	2020 Projection	2021 Projection
Compensation	260,919.12	260,919.12	260,919.12

Goods and services	348,987.93	228,113.38	228,113.38
Assets	135,650.14	195,650.14	195,650.14
Total	745,557.19	684,682.64	684,682.64

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Unemployed Youth and Women equipped with employable skills.	No. of basic technical trainings organized	17	26	30	30	30
MSEs operators capacity built to improve production	No. of improved technology trainings conducted	43	52	60	60	60
MSEs operators capacity built to improve management of businesses	No. of Management development skills trainings organized	0	10	20	20	20
Local Business Associations (LBAs) strengthened to function very well.	No. of group development trainings organized.			4	4	4
MSE operators linked to financial institutions for credit	No. of activities organized to facilitate MSEs access to credit	1	3	5	5	5
MSE-operators advised and counseled to operate effectively.	No. of business counseling sessions conducted			10	15	20
Tourism potentials marketed	No. of tourist guide brochures developed			1	1	1

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Budget Sub-Programme Operations and Projects

Operations	Projects
Support Rural Enterprises Programmes' operation	Acquisition and documentation of land for 1District 1Factory Project
Enhance Local Economic Development Activities	
Support SMSE Development	
Organize trade promotion exhibition	

BUDGET SUB PROGRAMME BY EXPENDITURE HEADING

Item	2018 Budget	2019 Projection	2020 Projection
Compensation	0.00	0.00	0.00
Goods and services	52,000	52,000	52,000
Assets	0.00	10,000.00	10,000.00
Total	52,000.00	62,000.00	62,000.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

Budget Sub-Programme Objectives

Improve agriculture productivity and production

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

Increase Agricultural Competiveness and enhanced integration into domestic and international markets

Reduce Production and Distribution risks/ bottlenecks in Agriculture and industry

Budget Sub-Programme Description

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

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

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

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

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year	Indicative Year	Indicative Year
				2019	2020	2021
Increased yields in:						
Maize	Metric tonnes per hectare	0.81	0.81	0.83	0.89	0.91
Rice		1.48	1.49	1.51	1.54	1.55
Sorghum etc.		0.99	1.00	1.00	1.11	1.23
Groundnuts		1.55	1.56	1.57	1.58	1.60
Soya bean		0.90	0.91	0.92	0.93	0.95
Cowpea		2.00	1.97	1.99	1.99	2.00
Increased production of:						
Sheep	Number produced	16,206	16,530	16,861	17,198	17,541
Goat		31,438	32,224	33,030	33,690	34,363
Poultry		93,975	98,673	103,606	105,678	107,791

Pigs		18,108	18,651	19,211	19,595	19,986
Cattle		12,044	12,284	12,530	12,780	13,035

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize National farmers day celebration	Procure farm implements for Assembly tractor
Provisions of extension services to identified farmer's district wide.	Procurement of office equipment
Procure veterinary equipment and drugs for surveillance and treatment of animals.	Procurement of office furniture
Organize capacity building training for poultry farmers	Renovation and furnishing of DoA Bungalow
Support and monitor the PFJ and PERD Projects	Procurement of 3No. motor bikes for field visits
Sensitize communities on 1V1D Project	Construction and completion of 3No warehouses for PFJ Programme

BUDGET SUB PROGRAMME BY EXPENDITURE HEADING

Item	2019 Budget	2020 Projection	2021 Projection
Compensation	260,919.12	260,919.12	260,919.12
Goods and services	296,987.93	176,113.38	176,113.38
Assets	135,650.14	185,650.14	185,650.14
Total	693,557.19	622,682.64	622,682.64

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

Budget Programme Objectives

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

To accelerate the provision of improved environmental sanitation services

5.2 Budget Programme Description

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

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

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

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

Organizational units responsible for this programme are:

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

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

BUDGET PROGRAMME BY EXPENDITURE HEADING

Item	2019 Budget	2020 Projection	2021 Projection
Compensation	0.00	0.00	0.00
Goods and services	50,000.00	50,000.00	50,000.00
Assets	0.00	0.00	0.00
Total	50,000.00	50,000.00	50,000.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Fire volunteers trained	No. of volunteers trained			10	15	20

Public office buildings inspected for fire safety	Number of offices inspected			10	15	20
Disaster volunteers trained	Number trained			30	35	35

Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB PROGRAMME BY EXPENDITURE HEADING

Item	2019 Budget	2020 Projection	2021 Projection
Compensation	0.00	0.00	0.00
Goods and services	50,000.00	50,000.00	50,000.00
Assets	0.00	0.00	0.00
Total	50,000.00	50,000.00	50,000.00

Estimated Financing Surplus / Deficit - (All In-Flows)				
<i>By Strategic Objective Summary</i>				
<i>Objective</i>	<i>In GH¢</i>			
	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,308,730		
130201 17.1 strengthen domestic resource mob.	5,950,287	80,705		
300101 2.a Inc. invest. to enhance agric. productive capacity	295,604	432,638		
300103 6.2 Sanitation for all and no open defecation by 2030	169,246	274,362		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	10,000	240,800		
360202 15.c Pursue livelihood opportunities	0	52,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	50,000		
410101 Deepen political and administrative decentralisation	0	849,541		
410201 Improve decentralised planning	0	348,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	5,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,325,264		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	938,689		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	49,267		
570102 6.1 Achieve univ. and equit access to water	0	329,362		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	74,640	198,900		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	138,416	150,734		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	4,201		
Grand Total €	6,638,193	6,638,193	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019		Projected	Approved and or Revised Budget	Actual Collection	Variance
<i>Revenue Item</i>		<i>2019</i>	<i>2018</i>	<i>2018</i>	
387 01 01 001 30		5,950,286.59	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i>	130201 17.1 strengthen domestic resource mob.				
<i>Output</i>	0001 Internally Generated Funds effectively mobilized and targets met by December 2019				
Property income (GFS)		80,563.00	0.00	0.00	0.00
1412013	Development Charges, State lands	34,750.00	0.00	0.00	0.00
1413003	Special Rates	23,506.00	0.00	0.00	0.00
1415011	Other Investment Income	7,071.00	0.00	0.00	0.00
1415038	Rental of Facilities	15,236.00	0.00	0.00	0.00
Sales of goods and services		145,415.00	0.00	0.00	0.00
1422078	Permit	30,041.00	0.00	0.00	0.00
1423001	Markets	115,374.00	0.00	0.00	0.00
<i>Output</i>	0002 Funds from GOG and other Donor sources received by December 2019				
From foreign governments(Current)		5,724,308.59	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	566,542.54	0.00	0.00	0.00
1331002	DACF - Assembly	3,426,497.71	0.00	0.00	0.00
1331003	DACF - MP	400,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	335,074.87	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	70,000.00	0.00	0.00	0.00
1331011	District Development Facility	785,193.47	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	141,000.00	0.00	0.00	0.00
387 04 02 001 30		169,246.38	0.00	0.00	0.00
Health, Environmental Health Unit,					
<i>Objective</i>	300103 6.2 Sanitation for all and no open defecation by 2030				
<i>Output</i>	0001 Environmental health and sanitation activities carried out by Dec 2019				
From foreign governments(Current)		169,246.38	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	169,246.38	0.00	0.00	0.00
387 06 00 001 30		295,604.34	0.00	0.00	0.00
Agriculture, ,					
<i>Objective</i>	300101 2.a Inc. invest. to enhance agric. productive capacity				
<i>Output</i>	0001 Agriculture				
From foreign governments(Current)		295,604.34	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	257,319.12	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	38,285.22	0.00	0.00	0.00
387 07 02 001 30		10,000.00	0.00	0.00	0.00
Physical Planning, Town and Country Planning,					
<i>Objective</i>	310102 11.3 Enhance inclusive urbanization & capacity for settlement planning				
<i>Output</i>	0001 PPD G&S				
From foreign governments(Current)		10,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	10,000.00	0.00	0.00	0.00
387 08 01 001 30		138,415.75	0.00	0.00	0.00
Social Welfare & Community Development, Office of Departmental Head,					
<i>Objective</i>	620101 1.3 Impl. appropriate Social Protection Sys. & measures				

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

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<i>Output</i> 0001 SP				
From foreign governments(Current)	138,415.75	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	124,981.31	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	13,434.44	0.00	0.00	0.00
387 10 02 001 30	74,640.37	0.00	0.00	0.00
Works, Public Works,				
<i>Objective</i> 580202 9.1 Dev. qual., reliable, sust. & resilient infrast.				
<i>Output</i> 0001 DWD G&S				
From foreign governments(Current)	74,640.37	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	59,640.37	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	15,000.00	0.00	0.00	0.00
Grand Total	6,638,193.43	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sissala West District - Gwollu	0	0	0	6,638,193	6,150,281	6,198,565
GOG Sources	0	0	0	1,395,450	1,373,227	1,375,064
Management and Administration	0	0	0	566,543	572,208	572,208
Infrastructure Delivery and Management	0	0	0	148,040	140,637	141,441
Social Services Delivery	0	0	0	340,763	335,705	336,090
Economic Development	0	0	0	340,104	324,678	325,325
IGF Sources	0	0	0	225,978	227,088	268,638
Management and Administration	0	0	0	203,378	204,488	245,812
Infrastructure Delivery and Management	0	0	0	4,000	4,000	4,040
Social Services Delivery	0	0	0	11,100	11,100	11,211
Economic Development	0	0	0	7,500	7,500	7,575
DACF MP Sources	0	0	0	400,000	260,000	262,600
Management and Administration	0	0	0	85,000	85,000	85,850
Infrastructure Delivery and Management	0	0	0	265,000	125,000	126,250
Social Services Delivery	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	3,426,497	3,099,697	3,090,092
Management and Administration	0	0	0	1,035,868	872,068	840,187
Infrastructure Delivery and Management	0	0	0	391,662	321,662	324,878
Social Services Delivery	0	0	0	1,769,690	1,676,690	1,693,457
Economic Development	0	0	0	179,278	179,278	181,071
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
CIDA Sources	0	0	0	215,075	215,075	217,226
Economic Development	0	0	0	215,075	215,075	217,226
UNICEF Sources	0	0	0	120,000	120,000	121,200
Social Services Delivery	0	0	0	120,000	120,000	121,200
DDF Sources	0	0	0	855,193	855,193	863,745
Management and Administration	0	0	0	90,000	90,000	90,900
Infrastructure Delivery and Management	0	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	0	745,193	745,193	752,645
Grand Total	0	0	0	6,638,193	6,150,281	6,198,565

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 West District - Gwollu	0	0	0	6,638,193	6,150,281	6,198,565
Management and Administration	0	0	0	1,980,789	1,823,764	1,834,956
SP1.1: General Administration	0	0	0	1,224,077	1,268,712	1,236,318
21 Compensation of employees [GFS]	0	0	0	463,536	468,171	468,171
211 Wages and salaries [GFS]	0	0	0	443,536	447,971	447,971
21110 Established Position	0	0	0	407,536	411,611	411,611
21111 Wages and salaries in cash [GFS]	0	0	0	36,000	36,360	36,360
212 Social contributions [GFS]	0	0	0	20,000	20,200	20,200
21210 Actual social contributions [GFS]	0	0	0	20,000	20,200	20,200
22 Use of goods and services	0	0	0	424,587	464,587	428,833
221 Use of goods and services	0	0	0	424,587	464,587	428,833
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22102 Utilities	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	133,000	133,000	134,330
22106 Repairs - Maintenance	0	0	0	23,482	63,482	23,717
22107 Training - Seminars - Conferences	0	0	0	43,105	43,105	43,536
22109 Special Services	0	0	0	150,000	150,000	151,500
22112 Emergency Services	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	335,954	335,954	339,314
311 Fixed assets	0	0	0	335,954	335,954	339,314
31111 Dwellings	0	0	0	141,495	141,495	142,909
31112 Nonresidential buildings	0	0	0	89,460	89,460	90,354
31122 Other machinery and equipment	0	0	0	65,000	65,000	65,650
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
SP1.2: Finance and Revenue Mobilization	0	0	0	177,619	160,538	201,615
21 Compensation of employees [GFS]	0	0	0	91,914	92,833	92,833
211 Wages and salaries [GFS]	0	0	0	91,914	92,833	92,833
21110 Established Position	0	0	0	26,914	27,183	27,183
21111 Wages and salaries in cash [GFS]	0	0	0	65,000	65,650	65,650
22 Use of goods and services	0	0	0	61,705	61,705	102,722
221 Use of goods and services	0	0	0	61,705	61,705	102,722
22101 Materials - Office Supplies	0	0	0	41,000	41,000	41,410
22105 Travel - Transport	0	0	0	20,705	20,705	61,312
31 Non Financial Assets	0	0	0	24,000	6,000	6,060
311 Fixed assets	0	0	0	24,000	6,000	6,060
31121 Transport equipment	0	0	0	24,000	6,000	6,060
SP1.3: Planning, Budgeting and Coordination	0	0	0	193,838	194,966	195,776
21 Compensation of employees [GFS]	0	0	0	112,838	113,966	113,966
211 Wages and salaries [GFS]	0	0	0	112,838	113,966	113,966
21110 Established Position	0	0	0	112,838	113,966	113,966
22 Use of goods and services	0	0	0	75,000	75,000	75,750
221 Use of goods and services	0	0	0	75,000	75,000	75,750
22107 Training - Seminars - Conferences	0	0	0	75,000	75,000	75,750

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	6,000	6,000	6,060
311 Fixed assets	0	0	0	6,000	6,000	6,060
31121 Transport equipment	0	0	0	6,000	6,000	6,060
SP1.4: Legislative Oversights	0	0	0	277,000	91,100	91,910
21 Compensation of employees [GFS]	0	0	0	10,000	10,100	10,100
212 Social contributions [GFS]	0	0	0	10,000	10,100	10,100
21210 Actual social contributions [GFS]	0	0	0	10,000	10,100	10,100
22 Use of goods and services	0	0	0	75,000	75,000	75,750
221 Use of goods and services	0	0	0	75,000	75,000	75,750
22107 Training - Seminars - Conferences	0	0	0	75,000	75,000	75,750
31 Non Financial Assets	0	0	0	192,000	6,000	6,060
311 Fixed assets	0	0	0	192,000	6,000	6,060
31121 Transport equipment	0	0	0	192,000	6,000	6,060
SP1.5: Human Resource Management	0	0	0	108,254	108,447	109,337
21 Compensation of employees [GFS]	0	0	0	19,254	19,447	19,447
211 Wages and salaries [GFS]	0	0	0	19,254	19,447	19,447
21110 Established Position	0	0	0	19,254	19,447	19,447
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	9,000	9,000	9,090
311 Fixed assets	0	0	0	9,000	9,000	9,090
31122 Other machinery and equipment	0	0	0	9,000	9,000	9,090
Infrastructure Delivery and Management	0	0	0	828,702	611,298	616,809
SP2.1 Physical and Spatial Planning	0	0	0	240,800	230,800	233,108
22 Use of goods and services	0	0	0	35,300	35,300	35,653
221 Use of goods and services	0	0	0	35,300	35,300	35,653
22101 Materials - Office Supplies	0	0	0	23,300	23,300	23,533
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	9,000	9,000	9,090
31 Non Financial Assets	0	0	0	205,500	195,500	197,455
311 Fixed assets	0	0	0	205,500	195,500	197,455
31113 Other structures	0	0	0	100,000	100,000	101,000
31121 Transport equipment	0	0	0	8,000	8,000	8,080
31122 Other machinery and equipment	0	0	0	13,500	13,500	13,635
31131 Infrastructure Assets	0	0	0	84,000	74,000	74,740
SP2.2 Infrastructure Development	0	0	0	587,902	380,498	383,701
21 Compensation of employees [GFS]	0	0	0	59,640	60,237	60,237
211 Wages and salaries [GFS]	0	0	0	59,640	60,237	60,237
21110 Established Position	0	0	0	59,640	60,237	60,237

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	61,000	61,000	61,610
221 Use of goods and services	0	0	0	61,000	61,000	61,610
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	53,000	53,000	53,530
31 Non Financial Assets	0	0	0	467,262	259,262	261,854
311 Fixed assets	0	0	0	467,262	259,262	261,854
31121 Transport equipment	0	0	0	16,000	8,000	8,080
31122 Other machinery and equipment	0	0	0	17,900	17,900	18,079
31131 Infrastructure Assets	0	0	0	433,362	233,362	235,695
Social Services Delivery	0	0	0	3,036,746	2,938,688	2,965,103
SP3.1 Education and Youth Development	0	0	0	1,325,264	1,325,264	1,338,517
22 Use of goods and services	0	0	0	143,000	143,000	144,430
221 Use of goods and services	0	0	0	143,000	143,000	144,430
22101 Materials - Office Supplies	0	0	0	103,000	103,000	104,030
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	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
31 Non Financial Assets	0	0	0	1,167,264	1,167,264	1,178,937
311 Fixed assets	0	0	0	1,167,264	1,167,264	1,178,937
31111 Dwellings	0	0	0	319,000	319,000	322,190
31112 Nonresidential buildings	0	0	0	822,514	822,514	830,739
31131 Infrastructure Assets	0	0	0	25,750	25,750	26,008
SP3.2 Health Delivery	0	0	0	1,431,564	1,340,257	1,351,950
21 Compensation of employees [GFS]	0	0	0	169,246	170,939	170,939
211 Wages and salaries [GFS]	0	0	0	169,246	170,939	170,939
21110 Established Position	0	0	0	169,246	170,939	170,939
22 Use of goods and services	0	0	0	279,628	279,628	282,425
221 Use of goods and services	0	0	0	279,628	279,628	282,425
22101 Materials - Office Supplies	0	0	0	49,267	49,267	49,760
22102 Utilities	0	0	0	215,362	215,362	217,515
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	982,689	889,689	898,586
311 Fixed assets	0	0	0	982,689	889,689	898,586
31111 Dwellings	0	0	0	70,000	45,000	45,450
31112 Nonresidential buildings	0	0	0	798,689	748,689	756,176
31121 Transport equipment	0	0	0	24,000	6,000	6,060
31131 Infrastructure Assets	0	0	0	90,000	90,000	90,900
SP3.3 Social Welfare and Community Development	0	0	0	279,917	273,167	274,636
21 Compensation of employees [GFS]	0	0	0	124,982	126,232	126,232
211 Wages and salaries [GFS]	0	0	0	124,982	126,232	126,232
21110 Established Position	0	0	0	124,982	126,232	126,232

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	121,835	121,835	123,054
221 Use of goods and services	0	0	0	121,835	121,835	123,054
22101 Materials - Office Supplies	0	0	0	93,801	93,801	94,739
22105 Travel - Transport	0	0	0	6,701	6,701	6,768
22107 Training - Seminars - Conferences	0	0	0	21,333	21,333	21,547
31 Non Financial Assets	0	0	0	33,100	25,100	25,351
311 Fixed assets	0	0	0	33,100	25,100	25,351
31121 Transport equipment	0	0	0	16,000	8,000	8,080
31122 Other machinery and equipment	0	0	0	13,100	13,100	13,231
31131 Infrastructure Assets	0	0	0	4,000	4,000	4,040
Economic Development	0	0	0	741,957	726,530	731,197
SP4.1 Trade, Tourism and Industrial development	0	0	0	52,000	52,000	52,520
22 Use of goods and services	0	0	0	52,000	52,000	52,520
221 Use of goods and services	0	0	0	52,000	52,000	52,520
22109 Special Services	0	0	0	52,000	52,000	52,520
SP4.2 Agricultural Development	0	0	0	689,957	674,530	678,677
21 Compensation of employees [GFS]	0	0	0	257,319	259,892	259,892
211 Wages and salaries [GFS]	0	0	0	257,319	259,892	259,892
21110 Established Position	0	0	0	257,319	259,892	259,892
22 Use of goods and services	0	0	0	296,988	296,988	299,958
221 Use of goods and services	0	0	0	296,988	296,988	299,958
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	83,128	83,128	83,959
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	81,760	81,760	82,578
22109 Special Services	0	0	0	62,100	62,100	62,721
31 Non Financial Assets	0	0	0	135,650	117,650	118,827
311 Fixed assets	0	0	0	135,650	117,650	118,827
31111 Dwellings	0	0	0	10,000	10,000	10,100
31113 Other structures	0	0	0	15,000	15,000	15,150
31121 Transport equipment	0	0	0	24,000	6,000	6,060
31122 Other machinery and equipment	0	0	0	82,650	82,650	83,477
31131 Infrastructure Assets	0	0	0	4,000	4,000	4,040
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
SP5.1 Disaster prevention and Management	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	6,638,193	6,150,281	6,198,565

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF										FUND S / OTHERS										Development Partner Funds			Grand Total
	Compensation of Employees		Goods/Service		Capex		Total GOG		Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External						
	I	G	I	G	I	G	F	F											F	F	F	F	F	
Sissala West District - Gwollu Management and Administration	1,197,730	1,307,065	2,716,731	5,221,947	111,000	56,464	56,495	225,378	0	0	0	0	0	0	0	465,075	785,193	1,198,268	6,638,193					
Central Administration	599,628	610,408	490,460	1,680,496	111,000	35,884	35,495	203,378	0	0	0	0	0	0	0	70,000	20,000	90,000	1,980,789					
Administration (Assembly Office)	599,628	610,408	490,460	1,680,496	111,000	35,884	35,495	203,378	0	0	0	0	0	0	0	70,000	20,000	90,000	1,953,874					
Finance	26,914	0	0	26,914	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26,914					
	26,914	0	0	26,914	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26,914					
Infrastructure Delivery and Management	59,640	92,200	652,762	894,702	0	4,000	0	4,000	0	0	0	0	0	0	0	0	20,000	20,000	62,670					
Physical Planning	0	3,430	205,500	209,930	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	210,800					
Town and Country Planning	0	34,300	205,500	239,800	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	240,800					
Works	59,640	58,000	447,262	584,992	0	3,000	0	3,000	0	0	0	0	0	0	0	0	20,000	20,000	587,902					
Office of Departmental Head	59,640	0	0	59,640	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59,640					
Public Works	0	58,000	137,900	195,900	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	198,900					
Water	0	0	309,362	309,362	0	0	0	0	0	0	0	0	0	0	0	0	0	0	309,362					
Social Services Delivery	284,226	483,364	1,457,860	2,166,452	0	11,100	0	11,100	0	0	0	0	0	0	0	120,000	745,193	865,193	3,036,746					
Education, Youth and Sports	0	158,000	731,514	889,514	0	0	0	0	0	0	0	0	0	0	0	0	435,750	435,750	1,325,264					
Education	0	158,000	731,514	889,514	0	0	0	0	0	0	0	0	0	0	0	0	435,750	435,750	1,325,264					
Health	169,246	15,1628	672,246	984,221	0	8,000	0	8,000	0	0	0	0	0	0	0	120,000	309,443	429,443	1,431,584					
Office of District Medical Officer of Health	0	49,267	629,246	678,513	0	0	0	0	0	0	0	0	0	0	0	0	309,443	309,443	987,956					
Environmental Health Unit	169,246	102,362	44,000	315,608	0	8,000	0	8,000	0	0	0	0	0	0	0	120,000	0	120,000	445,608					
Social Welfare & Community Development	124,982	118,735	33,100	276,817	0	3,100	0	3,100	0	0	0	0	0	0	0	0	0	0	279,917					
Office of Departmental Head	124,982	118,735	33,100	276,817	0	3,100	0	3,100	0	0	0	0	0	0	0	0	0	0	279,917					
Economic Development	257,219	126,413	135,650	519,282	0	7,500	0	7,500	0	0	0	0	0	0	0	215,075	0	215,075	741,937					
Agriculture	257,219	76,413	135,650	469,282	0	5,500	0	5,500	0	0	0	0	0	0	0	215,075	0	215,075	689,957					
Trade, Industry and Tourism	0	50,000	0	50,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	52,000					
Cottage Industry	0	50,000	0	50,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	52,000					
Environmental and Sanitation Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000					

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SECTOR / MDA / IMDA	Central GOG and CF										FUND S / OTHERS										Development Partner Funds			Grand Total
	Compensation of Employees		Goods/Service		Capex		Total GOG		Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External						
	I	G	I	G	I	G	F	F											F	F	F	F	F	
Disaster Prevention	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000					
	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000					

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Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	539,628
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3870101001	Sissala West District - Gwollu_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1007100	Sissala West - Gwollu		

Compensation of employees [GFS] 539,628

Objective	000000	Compensation of Employees		539,628
Program	91001	Management and Administration		539,628
Sub-Program	91001001	SP1.1: General Administration		407,536
Operation	000000		0.0 0.0 0.0	407,536

Wages and salaries [GFS]				407,536
Sub-Program	2111001	Established Post		407,536
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		112,838
Operation	000000		0.0 0.0 0.0	112,838

Wages and salaries [GFS]				112,838
Sub-Program	2111001	Established Post		112,838
Sub-Program	91001005	SP1.5: Human Resource Management		19,254
Operation	000000		0.0 0.0 0.0	19,254

Wages and salaries [GFS]				19,254
Sub-Program	2111001	Established Post		19,254

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	203,378
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3870101001	Sissala West District - Gwollu_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1007100	Sissala West - Gwollu		

Compensation of employees [GFS] 111,000

Objective	000000	Compensation of Employees		111,000
Program	91001	Management and Administration		111,000
Sub-Program	91001001	SP1.1: General Administration		36,000
Operation	000000		0.0 0.0 0.0	36,000

Wages and salaries [GFS]				36,000
Sub-Program	2111102	Monthly paid and casual labour		36,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		65,000
Operation	000000		0.0 0.0 0.0	65,000

Wages and salaries [GFS]				65,000
Sub-Program	2111101	Daily rated		65,000
Sub-Program	91001004	SP1.4: Legislative Oversight		10,000
Operation	000000		0.0 0.0 0.0	10,000

Social contributions [GFS]				10,000
Sub-Program	2121004	End of Service Benefit (ESB/Ex-Gratia)		10,000

Use of goods and services 35,884

Objective	130201	17.1 strengthen domestic resource mob.		13,705
Program	91001	Management and Administration		13,705
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		13,705
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	9,000

Use of goods and services				9,000
Sub-Program	2210122	Value Books		5,000
Sub-Program	2210503	Fuel and Lubricants - Official Vehicles		4,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	1,000

Use of goods and services				1,000
Sub-Program	2210101	Printed Material and Stationery		1,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	3,705

Use of goods and services				3,705
Sub-Program	2210511	Local travel cost		3,705

Objective	410101	Deepen political and administrative decentralisation		22,179
Program	91001	Management and Administration		22,179
Sub-Program	91001001	SP1.1: General Administration		22,179
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	2,697

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Use of goods and services				2,697
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,697
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210901 Service of the State Protocol				10,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	9,482

Use of goods and services				9,482
2210614 Traditional Authority Property				9,482

Non Financial Assets				56,495
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Objective	410101	Deepen political and administrative decentralisation		56,495
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Program	91001	Management and Administration		56,495
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Sub-Program	91001001	SP1.1: General Administration		56,495
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	56,495
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Fixed assets				56,495
3111103 Bungalows/Flats				56,495

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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3870101001	Sissala West District - Gwollu_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1007100	Sissala West - Gwollu		
Total By Fund Source				1,035,868

Compensation of employees [GFS]				20,000
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Objective	000000	Compensation of Employees		20,000
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Program	91001	Management and Administration		20,000
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Sub-Program	91001001	SP1.1: General Administration		20,000
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Operation	000000		0.0 0.0 0.0	20,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
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	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210511 Local travel cost				30,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210901 Service of the State Protocol				20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	30,408
Use of goods and services				30,408
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,408
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210901 Service of the State Protocol				25,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2211204 Security Forces Contingency (election)				20,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210614 Traditional Authority Property				4,000
Sub-Program	91001005	SP1.5: Human Resource Management		10,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210710 Staff Development				10,000
Objective	410201	Improve decentralised planning		150,000
Program	91001	Management and Administration		150,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		75,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				45,000
Sub-Program	91001004	SP1.4: Legislative Oversight		75,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	75,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Use of goods and services				75,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				75,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		5,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210511 Local travel cost				5,000
Non Financial Assets				490,460
Objective	410201	17.1 strengthen domestic resource mob.		24,000
Program	91001	Management and Administration		24,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		24,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	24,000
Fixed assets				24,000
3112105 Motor Bike, bicycles etc				24,000
Objective	410101	Deepen political and administrative decentralisation		268,460
Program	91001	Management and Administration		268,460
Sub-Program	91001001	SP1.1: General Administration		259,460
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	244,460
Fixed assets				244,460
3111153 WIP - Bungalows/Flat				50,000
3111255 WIP - Office Buildings				89,460
3112206 Plant and Machinery				50,000
3112213 Communication equipment				10,000
3112214 Electrical Equipment				5,000
3113108 Furniture and Fittings				40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	15,000
Fixed assets				15,000
3111153 WIP - Bungalows/Flat				15,000
Sub-Program	91001005	SP1.5: Human Resource Management		9,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	9,000
Fixed assets				9,000
3112211 Office Equipment				9,000
Objective	410201	Improve decentralised planning		198,000
Program	91001	Management and Administration		198,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		6,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	6,000
Fixed assets				6,000
3112105 Motor Bike, bicycles etc				6,000
Sub-Program	91001004	SP1.4: Legislative Oversight		192,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	192,000
Fixed assets						
3112105	Motor Bike, bicycles etc					192,000
						192,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				90,000
Organisation	3870101001	Sissala West District - Gwollu_Central Administration_Administration (Assembly Office)_Upper West				
Location Code	1007100	Sissala West - Gwollu				
Use of goods and services						
Objective	410101	Deepen political and administrative decentralisation				70,000
Program	91001	Management and Administration				70,000
Sub-Program	91001005	SP1.5: Human Resource Management				70,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	70,000
Use of goods and services						
2210710	Staff Development					70,000
						70,000
Non Financial Assets						
Objective	410101	Deepen political and administrative decentralisation				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	20,000
Fixed assets						
3111158	WIP-Barracks					20,000
						20,000
Total Cost Centre						1,953,874

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG				Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)				26,914
Organisation	3870200001	Sissala West District - Gwollu_Finance_Upper West				
Location Code	1007100	Sissala West - Gwollu				
Compensation of employees [GFS]						26,914
Objective	000000	Compensation of Employees				26,914
Program	91001	Management and Administration				26,914
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				26,914
Operation	000000		0.0	0.0	0.0	26,914
Wages and salaries [GFS]						26,914
2111001	Established Post					26,914
Total Cost Centre						26,914

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	50,000
Function Code	70912	Primary education		
Organisation	3870302002	Sissala West District - Gwollu_Education, Youth and Sports_Education_Primary_Upper West		
Location Code	1007100	Sissala West - Gwollu		
Use of goods and services				50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210114 Rations				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	839,514
Function Code	70912	Primary education		
Organisation	3870302002	Sissala West District - Gwollu_Education, Youth and Sports_Education_Primary_Upper West		
Location Code	1007100	Sissala West - Gwollu		
Use of goods and services				93,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		93,000
Program	91003	Social Services Delivery		93,000
Sub-Program	91003001	SP3.1 Education and Youth Development		93,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210902 Official Celebrations				20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210703 Examination Fees and Expenses				10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210118 Sports, Recreational and Cultural Materials				8,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210113 Feeding Cost				40,000
2210117 Teaching and Learning Materials				5,000
Other expense				15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003001	SP3.1 Education and Youth Development		15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	15,000
Miscellaneous other expense				15,000
2821008 Awards and Rewards				15,000
Non Financial Assets				731,514
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		731,514
Program	91003	Social Services Delivery		731,514
Sub-Program	91003001	SP3.1 Education and Youth Development		731,514

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	537,514
Fixed assets						
	3111153	WIP - Bungalows/Flat				125,000
	3111205	School Buildings				412,514
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	194,000
Fixed assets						
	3111153	WIP - Bungalows/Flat				194,000

Amount (GHC)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			435,750
Function Code	70912	Primary education				
Organisation	3870302002	Sissala West District - Gwollu_Education, Youth and Sports_Education_Primary_Upper West				
Location Code	1007100	Sissala West - Gwollu				

Non Financial Assets 435,750

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				435,750
Program	91003	Social Services Delivery				435,750
Sub-Program	91003001	SP3.1 Education and Youth Development				435,750
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	435,750

Fixed assets						
	3111205	School Buildings				410,000
	3113108	Furniture and Fittings				25,750

Total Cost Centre 1,325,264

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHC)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			678,513
Function Code	70721	General Medical services (IS)				
Organisation	3870401001	Sissala West District - Gwollu_Health_Office of District Medical Officer of Health_District Administration_Upper West				
Location Code	1007100	Sissala West - Gwollu				

Use of goods and services 49,267

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030				49,267
Program	91003	Social Services Delivery				49,267
Sub-Program	91003002	SP3.2 Health Delivery				49,267
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	33,267

Use of goods and services 33,267

2210104 Medical Supplies 33,267						
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	6,000

Use of goods and services 6,000

2210114 Rations 6,000						
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000

Use of goods and services 10,000

2210104 Medical Supplies 10,000						
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Non Financial Assets 629,246

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				629,246
Program	91003	Social Services Delivery				629,246
Sub-Program	91003002	SP3.2 Health Delivery				629,246
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	479,246

Fixed assets 479,246

	3111207	Health Centres				389,246
	3113108	Furniture and Fittings				90,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	150,000

Fixed assets 150,000

	3111153	WIP - Bungalows/Flat				50,000
	3111253	WIP - Health Centres				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	309,443
Function Code	70721	General Medical services (IS)		
Organisation	3870401001	Sissala West District - Gwollu_Health_Office of District Medical Officer of Health_District Administration_Upper West		
Location Code	1007100	Sissala West - Gwollu		

Non Financial Assets 309,443

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		309,443
Program	91003	Social Services Delivery		309,443
Sub-Program	91003002	SP3.2 Health Delivery		309,443
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	309,443

Fixed assets				309,443
3111207	Health Centres			309,443
Total Cost Centre				987,956

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	169,246
Function Code	70740	Public health services		
Organisation	3870402001	Sissala West District - Gwollu_Health_Environmental Health Unit_Upper West		
Location Code	1007100	Sissala West - Gwollu		

Compensation of employees [GFS] 169,246

Objective	000000	Compensation of Employees		169,246
Program	91003	Social Services Delivery		169,246
Sub-Program	91003002	SP3.2 Health Delivery		169,246
Operation	000000		0.0 0.0 0.0	169,246

Wages and salaries [GFS]				169,246
2111001	Established Post			169,246

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	8,000
Function Code	70740	Public health services		
Organisation	3870402001	Sissala West District - Gwollu_Health_Environmental Health Unit_Upper West		
Location Code	1007100	Sissala West - Gwollu		

Use of goods and services 8,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030		8,000
Program	91003	Social Services Delivery		8,000
Sub-Program	91003002	SP3.2 Health Delivery		8,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210711	Public Education and Sensitization			2,000

Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	6,000
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Use of goods and services				6,000
2210205	Sanitation Charges			6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 146,362
Function Code	70740	Public health services	
Organisation	3870402001	Sissala West District - Gwollu_Health_Environmental Health Unit_Upper West	
Location Code	1007100	Sissala West - Gwollu	

			Use of goods and services	102,362
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		102,362
Program	91003	Social Services Delivery		102,362
Sub-Program	91003002	SP3.2 Health Delivery		102,362
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	13,000
Use of goods and services				13,000
2210711 Public Education and Sensitization				13,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	39,362
Use of goods and services				39,362
2210205 Sanitation Charges				39,362
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210205 Sanitation Charges				50,000

			Non Financial Assets	44,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		44,000
Program	91003	Social Services Delivery		44,000
Sub-Program	91003002	SP3.2 Health Delivery		44,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	44,000
Fixed assets				44,000
3111102 Destitute Homes				20,000
3112105 Motor Bike, bicycles etc				24,000

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

			Use of goods and services	120,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		120,000
Program	91003	Social Services Delivery		120,000
Sub-Program	91003002	SP3.2 Health Delivery		120,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	120,000
Use of goods and services				120,000
2210205 Sanitation Charges				120,000

		Total Cost Centre	443,608
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	340,104
Function Code	70421	Agriculture cs		
Organisation	3870600001	Sissala West District - Gwollu_Agriculture_Upper West		
Location Code	1007100	Sissala West - Gwollu		

Compensation of employees [GFS] 257,319

Objective	000000	Compensation of Employees		257,319
Program	91004	Economic Development		257,319
Sub-Program	91004002	SP4.2 Agricultural Development		257,319
Operation	000000		0.0 0.0 0.0	257,319

Wages and salaries [GFS]				257,319
2111001	Established Post			257,319

Use of goods and services 38,285

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		38,285
Program	91004	Economic Development		38,285
Sub-Program	91004002	SP4.2 Agricultural Development		38,285
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	7,185

Use of goods and services				7,185
2210710	Staff Development			7,185

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	22,100
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Use of goods and services				22,100
2210902	Official Celebrations			22,100

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	4,000
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Use of goods and services				4,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			4,000

Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,000
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Use of goods and services				5,000
2210511	Local travel cost			5,000

Non Financial Assets 44,500

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		44,500
Program	91004	Economic Development		44,500
Sub-Program	91004002	SP4.2 Agricultural Development		44,500
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	16,500

Fixed assets				16,500
3112211	Office Equipment			16,500

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	28,000
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Fixed assets				28,000
3112105	Motor Bike, bicycles etc			24,000
3113108	Furniture and Fittings			4,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,500
Function Code	70421	Agriculture cs		
Organisation	3870600001	Sissala West District - Gwollu_Agriculture_Upper West		
Location Code	1007100	Sissala West - Gwollu		

Use of goods and services 5,500

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		5,500
Program	91004	Economic Development		5,500
Sub-Program	91004002	SP4.2 Agricultural Development		5,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	500

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

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	5,000
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Use of goods and services				5,000
2210711	Public Education and Sensitization			5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 129,278
Function Code	70421	Agriculture cs		
Organisation	3870600001	Sissala West District - Gwollu_Agriculture_Upper West		
Location Code	1007100	Sissala West - Gwollu		

Use of goods and services 38,128

Objective 300101 2.a Inc. invest. to enhance agric. productive capacity 38,128

Program 91004 Economic Development 38,128

Sub-Program 91004002 SP4.2 Agricultural Development 38,128

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210110 Specialised Stock 5,000

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 20,000

Use of goods and services 20,000

2210902 Official Celebrations 20,000

Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 13,128

Use of goods and services 13,128

2210503 Fuel and Lubricants - Official Vehicles 13,128

Non Financial Assets 91,150

Objective 300101 2.a Inc. invest. to enhance agric. productive capacity 91,150

Program 91004 Economic Development 91,150

Sub-Program 91004002 SP4.2 Agricultural Development 91,150

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 66,150

Fixed assets 66,150

3112215 Agriculture Facilities 66,150

Project 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 25,000

Fixed assets 25,000

3111153 WIP - Bungalows/Flat 10,000

3111365 WIP-Workshop 15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA		Total By Fund Source 215,075
Function Code	70421	Agriculture cs		
Organisation	3870600001	Sissala West District - Gwollu_Agriculture_Upper West		
Location Code	1007100	Sissala West - Gwollu		

Use of goods and services 215,075

Objective 300101 2.a Inc. invest. to enhance agric. productive capacity 215,075

Program 91004 Economic Development 215,075

Sub-Program 91004002 SP4.2 Agricultural Development 215,075

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 15,000

Use of goods and services 15,000

2210606 Maintenance of General Equipment 10,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 5,000

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 15,000

Use of goods and services 15,000

2210110 Specialised Stock 15,000

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210710 Staff Development 10,000

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 20,000

Use of goods and services 20,000

2210902 Official Celebrations 20,000

Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 40,000

Use of goods and services 40,000

2210503 Fuel and Lubricants - Official Vehicles 35,000

2210711 Public Education and Sensitization 5,000

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 45,075

Use of goods and services 45,075

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 45,075

Operation 910301 910301 - Extension Services 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210511 Local travel cost 30,000

Operation 910302 910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210110 Specialised Stock 30,000

Operation 910304 910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210103 Refreshment Items 10,000

Total Cost Centre 689,957

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 35,500
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3870702001	Sissala West District - Gwollu Physical Planning Town and Country Planning Upper West	
Location Code	1007100	Sissala West - Gwollu	

			Use of goods and services	10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210502 Maintenance and Repairs - Official Vehicles				3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210102 Office Facilities, Supplies and Accessories				2,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210110 Specialised Stock				3,000
			Non Financial Assets	25,500
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		25,500
Program	91002	Infrastructure Delivery and Management		25,500
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		25,500
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	13,500
Fixed assets				13,500
3112211 Office Equipment				13,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	12,000
Fixed assets				12,000
3112105 Motor Bike, bicycles etc				8,000
3113108 Furniture and Fittings				4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

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

			Use of goods and services	1,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		1,000
Program	91002	Infrastructure Delivery and Management		1,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		1,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210711 Public Education and Sensitization				1,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 204,300
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3870702001	Sissala West District - Gwollu_Physical Planning_Town and Country Planning_Upper West	
Location Code	1007100	Sissala West - Gwollu	

Use of goods and services			24,300
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	24,300
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Program	91002	Infrastructure Delivery and Management	24,300
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning	24,300
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	4,000
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Use of goods and services			4,000
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2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			4,000
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Operation	911002	911002 - Land use and Spatial planning	4,300
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Use of goods and services			4,300
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2210110 Specialised Stock			2,300
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2210711 Public Education and Sensitization			2,000
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Operation	911003	911003 - Street Naming and Property Addressing System	16,000
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Use of goods and services			16,000
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2210110 Specialised Stock			16,000
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Non Financial Assets			180,000
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	180,000
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Program	91002	Infrastructure Delivery and Management	180,000
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning	180,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	20,000
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Fixed assets			20,000
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3113103 Landscaping and Gardening			20,000
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Project	911001	911001 - Land acquisition and registration	60,000
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Fixed assets			60,000
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3113103 Landscaping and Gardening			60,000
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Project	911003	911003 - Street Naming and Property Addressing System	100,000
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Fixed assets			100,000
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3111308 Feeder Roads			100,000
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Total Cost Centre			240,800
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			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 171,516
Function Code	70620	Community Development	
Organisation	3870801001	Sissala West District - Gwollu_Social Welfare & Community Development_Office of Departmental Head_Upper West	
Location Code	1007100	Sissala West - Gwollu	

Compensation of employees [GFS]			124,982
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Objective	000000	Compensation of Employees	124,982
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Program	91003	Social Services Delivery	124,982
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development	124,982
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Operation	000000		124,982
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Wages and salaries [GFS]			124,982
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2111001 Established Post			124,982
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Use of goods and services			13,434
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	11,233
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Program	91003	Social Services Delivery	11,233
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development	11,233
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,000
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Use of goods and services			1,000
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2210502 Maintenance and Repairs - Official Vehicles			1,000
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Operation	910602	910602 - Gender empowerment and mainstreaming	1,000
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Use of goods and services			1,000
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2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			1,000
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Operation	910603	910603 - Community mobilization	2,233
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Use of goods and services			2,233
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2210711 Public Education and Sensitization			2,233
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Operation	910604	910604 - Child right promotion and protection	7,000
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Use of goods and services			7,000
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2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			7,000
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Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	2,201
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Program	91003	Social Services Delivery	2,201
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development	2,201
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Operation	910601	910601 - Social intervention programmes	2,201
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Use of goods and services			2,201
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2210511 Local travel cost			2,201
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Non Financial Assets			33,100
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	33,100
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Program	91003	Social Services Delivery	33,100
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development	33,100
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	13,100
Fixed assets						
3112211 Office Equipment						13,100
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	20,000
Fixed assets						
3112105 Motor Bike, bicycles etc						16,000
3113108 Furniture and Fittings						4,000

Amount (GHC)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	Total By Fund Source			3,100
Function Code	70620	Community Development				
Organisation	3870801001	Sissala West District - Gwollu_Social Welfare & Community Development_Office of Departmental Head_Upper West				
Location Code	1007100	Sissala West - Gwollu				

Use of goods and services 3,100

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				1,100
Program	91003	Social Services Delivery				1,100
Sub-Program	91003003	SP3.3 Social Welfare and Community Development				1,100
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	600
Use of goods and services						
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						600
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	500

Use of goods and services						
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						500
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				2,000
Program	91003	Social Services Delivery				2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development				2,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	2,000
Use of goods and services						
2210511 Local travel cost						2,000
2210511 Local travel cost						2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHC)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			105,301
Function Code	70620	Community Development				
Organisation	3870801001	Sissala West District - Gwollu_Social Welfare & Community Development_Office of Departmental Head_Upper West				
Location Code	1007100	Sissala West - Gwollu				

Use of goods and services 105,301

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				105,301
Program	91003	Social Services Delivery				105,301
Sub-Program	91003003	SP3.3 Social Welfare and Community Development				105,301
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,500
Use of goods and services						
2210502 Maintenance and Repairs - Official Vehicles						1,500
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	99,801
Use of goods and services						
2210114 Rations						99,801
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						6,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	3,000
Use of goods and services						
2210711 Public Education and Sensitization						3,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	1,000
Use of goods and services						
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						1,000
Total Cost Centre						279,917

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	59,640
Function Code	70610	Housing development		
Organisation	3871001001	Sissala West District - Gwollu_Works_Office of Departmental Head_Upper West		
Location Code	1007100	Sissala West - Gwollu		
Compensation of employees [GFS]				59,640
Objective	000000	Compensation of Employees		59,640
Program	91002	Infrastructure Delivery and Management		59,640
Sub-Program	91002002	SP2.2 Infrastructure Development		59,640
Operation	000000		0.0 0.0 0.0	59,640
Wages and salaries [GFS]				59,640
2111001 Established Post				59,640
Total Cost Centre				59,640

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	52,900
Function Code	70610	Housing development		
Organisation	3871002001	Sissala West District - Gwollu_Works_Public Works_Upper West		
Location Code	1007100	Sissala West - Gwollu		
Use of goods and services				15,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		15,000
Program	91002	Infrastructure Delivery and Management		15,000
Sub-Program	91002002	SP2.2 Infrastructure Development		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210502 Maintenance and Repairs - Official Vehicles				6,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210101 Printed Material and Stationery				5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210511 Local travel cost				4,000
Non Financial Assets				37,900
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		37,900
Program	91002	Infrastructure Delivery and Management		37,900
Sub-Program	91002002	SP2.2 Infrastructure Development		37,900
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	17,900
Fixed assets				17,900
3112211 Office Equipment				17,900
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000
Fixed assets				20,000
3112105 Motor Bike, bicycles etc				16,000
3113108 Furniture and Fittings				4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
Function Code	70610	Housing development	
Organisation	3871002001	Sissala West District - Gwollu_Works_Public Works_Upper West	
Location Code	1007100	Sissala West - Gwollu	

Use of goods and services 3,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		3,000
Program	91002	Infrastructure Delivery and Management		3,000
Sub-Program	91002002	SP2.2 Infrastructure Development		3,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210511	Local travel cost			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 100,000
Function Code	70610	Housing development	
Organisation	3871002001	Sissala West District - Gwollu_Works_Public Works_Upper West	
Location Code	1007100	Sissala West - Gwollu	

Non Financial Assets 100,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets				100,000
3113101	Electrical Networks			100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 43,000
Function Code	70610	Housing development	
Organisation	3871002001	Sissala West District - Gwollu_Works_Public Works_Upper West	
Location Code	1007100	Sissala West - Gwollu	

Use of goods and services 43,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		43,000
Program	91002	Infrastructure Delivery and Management		43,000
Sub-Program	91002002	SP2.2 Infrastructure Development		43,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210120	Purchase of Petty Tools/Implements			3,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	40,000
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Use of goods and services				40,000
2210503	Fuel and Lubricants - Official Vehicles			40,000

Total Cost Centre 198,900

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	165,000
Function Code	70630	Water supply		
Organisation	3871003001	Sissala West District - Gwollu_Works_Water_Upper West		
Location Code	1007100	Sissala West - Gwollu		

Non Financial Assets 165,000

Objective	570102	6.1 Achieve univ. and equit access to water		165,000
Program	91002	Infrastructure Delivery and Management		165,000
Sub-Program	91002002	SP2.2 Infrastructure Development		165,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets				100,000
3113110 Water Systems				100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	65,000

Fixed assets				65,000
3113162 WIP - Water Systems				65,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	144,362
Function Code	70630	Water supply		
Organisation	3871003001	Sissala West District - Gwollu_Works_Water_Upper West		
Location Code	1007100	Sissala West - Gwollu		

Non Financial Assets 144,362

Objective	570102	6.1 Achieve univ. and equit access to water		144,362
Program	91002	Infrastructure Delivery and Management		144,362
Sub-Program	91002002	SP2.2 Infrastructure Development		144,362
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	144,362

Fixed assets				144,362
3113110 Water Systems				80,000
3113162 WIP - Water Systems				64,362

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	20,000
Function Code	70630	Water supply		
Organisation	3871003001	Sissala West District - Gwollu_Works_Water_Upper West		
Location Code	1007100	Sissala West - Gwollu		

Non Financial Assets 20,000

Objective	570102	6.1 Achieve univ. and equit access to water		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002002	SP2.2 Infrastructure Development		20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000

Fixed assets				20,000
3113110 Water Systems				20,000

Total Cost Centre 329,362

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3871103001	Sissala West District - Gwollu_Trade, Industry and Tourism_Cottage Industry_Upper West	
Location Code	1007100	Sissala West - Gwollu	

			Use of goods and services	2,000
Objective	360202	15.c Pursue livelihood opportunities		2,000
Program	91004	Economic Development		2,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		2,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210910	Trade Promotion / Publicity	2,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 50,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3871103001	Sissala West District - Gwollu_Trade, Industry and Tourism_Cottage Industry_Upper West	
Location Code	1007100	Sissala West - Gwollu	

			Use of goods and services	50,000
Objective	360202	15.c Pursue livelihood opportunities		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	10,000

Use of goods and services		10,000		
2210910	Trade Promotion / Publicity	10,000		
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	15,000

Use of goods and services		15,000		
2210910	Trade Promotion / Publicity	15,000		
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	25,000

Use of goods and services		25,000
2210909	Operational Enhancement Expenses	25,000

Total Cost Centre 52,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

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

			Use of goods and services	50,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		50,000
Program	91005	Environmental and Sanitation Management		50,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		50,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210110	Specialised Stock	20,000
2210909	Operational Enhancement Expenses	30,000

Total Cost Centre 50,000

Total Vote 6,638,193

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GoG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service		Capex
Sissala West District - Gwollu Management and Administration	1,197,730	1,307,465	2,716,731	5,221,947	111,000	58,464	56,495	225,978	0	0	0	0	405,075	785,193	1,198,268	6,638,193
SP1.1: General Administration	598,543	610,408	490,460	1,687,411	111,000	35,884	56,495	203,378	0	0	0	0	70,000	20,000	90,000	1,980,789
SP1.2: Finance and Revenue Mobilization	427,536	402,408	239,460	1,089,404	36,000	22,179	56,495	114,673	0	0	0	0	0	20,000	20,000	1,224,077
SP1.3: Planning, Budgeting and Coordination	26,814	48,000	24,000	98,814	65,800	13,705	0	78,705	0	0	0	0	0	0	0	177,619
SP1.4: Legislative Oversight	112,838	75,000	6,000	193,838	0	0	0	0	0	0	0	0	0	0	0	193,838
SP1.5: Human Resource Management	0	75,000	192,000	267,000	10,000	0	0	10,000	0	0	0	0	0	0	0	277,000
Infrastructure Delivery and Management	19,254	10,000	9,000	38,254	0	0	0	0	0	0	0	0	70,000	0	70,000	108,254
SP2.1: Physical and Spatial Planning	59,640	92,300	657,762	804,702	0	4,000	0	4,000	0	0	0	0	0	20,000	20,000	828,702
SP2.2: Infrastructure Development	0	34,300	205,500	239,800	0	1,000	0	1,000	0	0	0	0	0	0	0	240,800
Social Services Delivery	294,228	428,364	1,437,860	2,160,452	0	11,100	0	11,100	0	0	0	0	120,000	745,183	865,183	3,036,746
SP3.1: Education and Youth Development	0	158,000	731,514	889,514	0	0	0	0	0	0	0	0	0	435,750	435,750	1,325,264
SP3.2: Health Delivery	169,246	151,628	673,246	994,121	0	8,000	0	8,000	0	0	0	0	120,000	309,443	429,443	1,433,564
SP3.3: Social Welfare and Community Development	124,882	118,735	33,100	276,817	0	3,100	0	3,100	0	0	0	0	0	0	0	279,917
Economic Development	257,319	126,413	135,650	519,382	0	7,500	0	7,500	0	0	0	0	215,075	0	215,075	741,957
SP4.1: Trade, Tourism and Industrial development	0	50,000	0	50,000	0	2,000	0	2,000	0	0	0	0	0	0	0	52,000
SP4.2: Agricultural Development	257,319	76,413	135,650	469,382	0	5,500	0	5,500	0	0	0	0	215,075	0	215,075	689,957
Environmental and Sanitation Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
SP5.1: Disaster prevention and Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000