



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2020-2023

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

## SISSALA EAST MUNICIPAL ASSEMBLY

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## PART A: STRATEGIC OVERVIEW

### 1. ESTABLISHMENT OF THE DISTRICT

#### 1.1 Location and Size

The Sissala East Municipality is located in the North- Eastern part of the Upper West region of Ghana. It falls between Longitudes. 1.30<sup>0</sup> W and Latitude. 10.00<sup>0</sup> N and 11.00<sup>0</sup> N. The district has a total land size of 4,744 sq km – representing 26% of the total landmass of the region. It shares boundary on the North with Burkina Faso, on the East with Kassena Nankana and Builsa Districts, to the South East with West Mamprusi Municipal, South West with Wa East and Nadowli Districts and to the West by Sissala West District.

#### POPULATION STRUCTURE

According to the 2010 population census, 56,370 people were censured and documented. Currently, the projected population stands at 68,758 with a growth rate of 1.9% and a population density of 12 persons per sq km which is lower than the regional and national averages of 24 and 77 respectively. By the 2010 population census, the age group 5-9 years has the highest population representing 15.2 percent and age group 65-69 years constitute the least population of 1.1 percent

### 2. VISION

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

This is comparable with Ghana’s vision of “a just, free, and prosperous nation with high levels of national income and broad-based social development” as contained in the long-term National Development Plan

### 3. MISSION

The Sissala East Municipal Assembly exist to improve the livelihood of its people by initiating the necessary socio- economic programmes and projects

creating an enabling environment for community and private sector participation for development of the municipality in collaboration with all stakeholders

#### **4. GOALS**

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

#### **5. CORE FUNCTIONS**

As conferred on the Assembly under sections 12 and 13 of the Local Governance Act, 2016 (Act 936) the Municipality core functions are;

- i. Exercise political and administrative authority in the Municipality;
- ii. Promote local economic development; and provide guidance, give direction to and supervise other administrative authorities in the Municipality as may be prescribed by law.
- iii. Exercise deliberative, legislative and executive functions.
- iv. Formulate and execute plans, programs and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality;
- v. The Municipality is responsible for the development, improvement and management of human settlements and the environment in the Municipality;
- vi. The Municipality in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Municipality

#### **6. DISTRICT ECONOMY**

##### **a. AGRICULTURE**

The Municipal economy is mainly agrarian which makes agricultural related activities the predominant activity employing greater proportion of the population. The main crops produced includes; Maize, Groundnut, Millet, Yam and Rice etc

##### **b. MARKET CENTER**

Commerce is one of the major sources that simulate Local Economic development in the Municipality. The commercial activities are predominantly buying and selling of agricultural produce, consumer goods and second hand items. Currently, there

are about fifteen Thousand small commercial activities across the Municipality and these are brisk only during weekly market days which come on at 6 days intervals. There are two major weekly markets in the Municipality namely; Tumu and Bugubelle.

Besides these weekly markets, there are a few stores with very limited shopping spaces in the big settlements. They carry a wide range of consumer goods and a few households' equipment and construction materials.

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

The Municipality has a major problem of poor road infrastructure. This affects the socio-economic development of most communities; typical examples of such communities include Gwosi, Santijan and Bawiesibelle which are almost cut off from the rest of the Municipality during the peak of the rainy season. For instance, such communities are unable to access certain facilities such as health, market and education. At the same time it is not possible to reach them with development programmes and interventions.

With only 6Km tarred within the Tumu Township, the rest of the 320 Km feeder and the linking highways portions of the roads are all untarred making transportation exhaustive and costly.

##### **d. EDUCATION**

Currently, the Municipality has a total number of Two Hundred and Nine (209) educational institutions comprising of Seven-One (71) Kindergarten Schools, Seventy-Two (72) Primary Schools, Sixty-Two (62) Junior High Schools, One (1) Technical/ Vocational School and Three (3) Senior High Schools. Though 95% of children of school going age can access primary education with 4-5km distance, some communities in the Municipality do not have some levels of education facilities. Thus children from such communities travel long distance to access education in neighbouring communities. Another worrisome situation is falling trend of the BECE result for the past 4 years. However, 2018 improved to 63.8

**e. HEALTH**

The formal health system in the Municipality consists of a district hospital, Eight (8) Health Centres (HC), twenty four (46) functional CHPS zones ( 4 without compound), 1 Mother/Child Health and Family Planning (MCH/FP) Clinic, one (1) private clinic, one (1) maternity home, and dysfunctional twelve Community Nutrition Centres.

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

Health Financing, a modern Municipal Hospital and a morgue remain as huge challenges to the health sector.

**f. WATER AND SANITATION**

The Municipality has three Small Town Water Systems namely Tumu, Sakai and Wallembele.

On water, the coverage has depreciated from 84. % in 2018 to 81.3% (June, 2019). With a total of 189 boreholes, 161 in good condition and 28 broken down or dysfunctional.

On sanitation, coverage is just 20% with high incidence of open defecation. Waste management is a huge challenge with poor collaboration between Zoom lion and the MA.

**g. ENERGY**

Energy especially electricity is very key to production and lures investments to every society. Currently, the District has electricity coverage of about 70.31% with 45 communities out 64 in the District are dully connected to the national electricity grid. Localities such as Yigantu, Santijan, Gbenedisi, Komo, Bawiesibelle,

Naadaki, Bechemboi, Du-East, Kalaxi, Nitalu, Tanla, Sumboru, Dinduruajan, Nahadakui, Tanvielle, Kwapun, Wuru, Bayorjan and Pido are yet to benefit.

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

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

**7. KEY ACHIEVEMENTS IN 2019**

The Sissala East Municipal Assembly in the discharge of its mandate as expressed in sections 12 and 13 of the Local Governance Act, 2016 (Act 936) was able to achieved the following;

- i. 300 No. metallic dual desks Procured for distribution to schools
- ii. Completed a CHPs at Kulfuo.
- iii. Installed a bio-metric clock in for staff attendance.
- iv. 13,750 cashew seedlings Procured for farmers for PERD
- v. Extended electricity to some parts in Tumu Township
- vi. Thirty (30) PWD's provided with funds for various interventions.
- vii. Renovation of Municipal Police station
- viii. Spot improvement of Tumu Township Roads
- ix. Bandie Dam rehabilitated

**8. REVENUE AND EXPENDITURE PERFORMANCE**

**a. REVENUE**

REVENUE PERFORMANCE- IGF ONLY									
ITEM	2017		2018		2019		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	Budget	Actual as at July	
Rates	94,300.00	45,269.00	89,877.00	128,507.00	89,877.00	43,896.00	89,877.00	43,896.00	48.84%
Property Rate	35,450.00	1,895.00	94,117.00	7,995.00	94,117.52	500.00	94,117.52	500.00	0.53%
Fees	195,170.00	224,241.80	260,516.37	463,599.08	260,516.37	300,053.40	260,516.37	300,053.40	115.17%
Licenses	50,000.00	8,225.00	49,180.00	9,760.00	49,180.00	22,713.00	49,180.00	22,713.00	46.19%
Land	15,000.00	27,360.00	58,013.00	57,890.64	58,013.00	39,243.76	58,013.00	39,243.76	67.65%
Rent	13,000.00	16,974.00	19,103.41	20,727.00	19,103.41	25,020.00	19,103.41	25,020.00	130.97%
Investment	97,000.00	83,757.15	92,137.70	68,645.34	92,137.70	17,119.00	92,137.70	17,119.00	18.58%
Miscellaneous	3,000.00	22,893.50	10,150.00	13,463.64	10,150.00	403.00	10,150.00	403.00	3.84%
<b>Total</b>	<b>502,920.00</b>	<b>430,615.45</b>	<b>673,095.00</b>	<b>770,587.70</b>	<b>673,095</b>	<b>448,948.16</b>	<b>673,095</b>	<b>448,948.16</b>	<b>66.7%</b>

REVENUE PERFORMANCE- ALL REVENUE SOURCES									
ITEM	2017		2018		2019		2019		% performance at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	Budget	Actual as at July,2018	
IGF	502,920.00	430,615.45	673,094.00	770,588.00	673,094.48	448,948.16	673,094.48	448,948.16	66.70%
Compensation transfer	1,520,851.36	1,581,838.07	1,753,315.99	1,679,748.82	1,793,914.66	1,081,178.61	1,793,914.66	1,081,178.61	60.27%
Goods and Services transfer	53,181.30	19,011.16	103,958.20	126,343.98	91,241.53	0.00	91,241.53	0.00	0.00%
DACF- Assembly	3,006,180.00	1,468,599.04	3,006,180.00	1,428,894.18	2,890,007.00	947,410.36	2,890,007.00	947,410.36	32.78%
DACF-IP	200,000.00	160,306.39	180,370.00	293,532.16	250,000.00	183,970.98	250,000.00	183,970.98	73.59%
DACF-PWD	60,123.60	12,000.00	60,123.60	301,655.63	180,000.00	195,497.00	180,000.00	195,497.00	108.61%
DDF	834,632.00	0.00	783,715.00	653,616.00	781,413.00	447,640.00	781,413.00	447,640.00	57.28%
CIDA (MAG)	0.00	0.00	140,203.53	146,472.54	232,741.52	162,919.40	232,741.52	162,919.40	70.01%
M-SHAP	15,030.00	0.00	15,030.90	10,894.43	10,000.00	9,095.73	10,000.00	9,095.73	90.96%

Others (Unicef)	22,000.00	0.00	22,000.00	0.00		50,000.00	10,000.00	20%
GFSNP/DP	775,000.00	83,243.54	0.00	0.00		320,000.00	0.00	0.00%
<b>TOTAL</b>	<b>6,989,917.7</b>	<b>3,755,613.65</b>	<b>6,739,991.22</b>	<b>5,411,745.97</b>		<b>7,272,412.19</b>	<b>3,486,660.24</b>	<b>47.94%</b>

**b. EXPENDITURE**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES	2018		2019		% age Performance (as at Jul 2019)	
	Expenditure 2017	Budget	Actual	Budget		Actual as at July
Compensation	1,696,873.00	1,806,290.73	1,975,968.32	2,052,432.45	1,259,165.99	61.35%
Goods and Services	1,966,439.14	1,059,021.30	1,714,301.50	2,447,789.01	896,831.00	36.64%
Assets	3,326,605.60	858,815.01	1,869,621.27	2,772,190.73	537,816.81	19.40%
<b>Total</b>	<b>6,989,917.74</b>	<b>3,724,127.04</b>	<b>5,559,891.09</b>	<b>7,272,412.19</b>	<b>2,693,813.80</b>	<b>37.04%</b>

**2020 Composite Budget-Sissala East Municipal**

**1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGS**

FOCUS AREA	POLICY OBJECTIVE	SDG'S
Local Government and Decentralization	Deepen political and administrative decentralization	Goal 16- Promote peaceful and inclusive societies for sustainable development; provide access to justice for all and build effective, accountable and inclusive institutions at all levels
Public Accountability	Improve decentralized planning Deepen transparency and public accountability	
Human settlements and housing	Promote sustainable, spatially integrated, balanced and orderly development of human settlement Infrastructure maintenance	Goal 11- Make cities and human settlements inclusive, safe, resilient and sustainable
Energy and Petroleum	Ensure universal access to affordable, reliable & modern energy services	Goal 9-Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
Transport infrastructure (Road)	Improve efficiency & effectiveness of road transportation infrastructure & services	Goal 7- Ensure access to affordable, reliable, sustainable and modern energy for all
Education and Training	Ensure free, equitable and quality education for all by 2030	Goal 9-Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation Goal 4- Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all

Health and Health Services	Achieve universal health coverage, inclusive financing risk protection and access to quality health-care services. End epidemics of AIDS, TB, malaria and tropical diseases by 2030	<b>Goal 3-</b> Ensure healthy lives and promote well-being for all at all ages
Water Environmental Sanitation	Improve access to safe and reliable water supply services for all Enhance access to improved and reliable environmental sanitation services	Goal 6- Ensure availability and sustainable management of water and sanitation for all
Social Protection	Strengthen social protection, especially for children, women, persons with disability and the elderly	Goal 1- End poverty in all its forms everywhere
Gender Equality	Attain gender equality and equity in political, social and economic development systems and outcomes	Goal 5- Achieve gender equality and empower all women and girls
Support entrepreneurs and SME development	Increase access to SMEs to financial services Improve production efficiency and yield	Goal 9-Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation Goal 2- End hunger, achieve food security and improved nutrition and promote sustainable agriculture

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**2020 Composite Budget-Sissala East Municipal**

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Agriculture and Development	Inclusive investment to enhance agriculture productive capacity	
Climate Variability and Change	Enhance climate change resilience	Goal 13 Take urgent action to combat climate change and its impacts

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**2020 Composite Budget-Sissala East Municipal**

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## 2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Description	Indicator	Unit of Measurement	Baseline-2018		Latest Status-2019		Target-2020	
			Year	Value	Year	Value	Year	Value
Application of science, technology and innovation enhanced	Number of district level RECL planning sessions organized	4	4	3	4	4		
Machinery and equipment operators trained on appropriate techniques eg land preparation practices	No of farmers trained	25	30	15	30	30		
Certified seed growers trained to expand and improve quality of seed.	No of certified seed growers trained	40	50	30	90	90		
Sensitization and awareness creation on PFJ activities and value chain crops organized	Number of programs organized	4	4	3	4	4		
Farmers trained on improved livestock and poultry management practices and housing	Number of farmers trained on improved livestock and poultry practices and mgt	1200	1500	1050	2500	2500		
Guinea fowl and local poultry farmers trained on improved husbandry and management practices	Number of farmers trained	100	150	150	200	200		
Women trained in utilization of Orange flesh sweet potato, soya bean processing and preservation of fruits, fish and vegetables	Number of women trained	120	120	85	180	180		
Tree seedling demonstration plots established	No of demonstration plots established	6	6	6	10	10		

Farmers sensitized on PERD	Number of farmers engaged in PERD	1,000	1,450	1,500	1,485	1,500	1,500
Infrastructure at all levels improved	No. of class room blocks constructed and furnished	4	2	2	2	2	2
Educational planning and supervision improved	No. of MEOC meetings held	4	2	2	2	2	2
Drop out from school reduced	No. of brilliant but needy students supported	10	3	10	0	10	10
Teacher Professionalism and Deployment improved	No. of beginning (new) teachers trained	50	0	50	0	50	50
Supervision and M&E enhanced	No. of capacity training on educational planning and supervision organized	4	1	4	0	4	4

## 1. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Description	Indicator	Unit of Measurement	Baseline-2018		Latest Status-2019		Target-2020	
			Year	Value	Year	Value	Year	Value
Access to adequate nutrition enhanced	Prevalence of stunting	reduce to 10%			10%	0.4%	0	0
Health systems as the bed-rock of primary health care strategy	No. of health infrastructure completed			4		3	4	4
Strengthen 85% of skilled delivery achieved by the end of 2020	No of ANC focused services provided	100%		100%	49%	100%	100%	100%
Family planning acceptor rate improve by 5%	No. of sensitization programmes organized			75	28.9	100	100	100
HIV/AIDS prevalence	No. of sensitization and screening of HIV/AIDSs			4	0	4	4	4







## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

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

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

- To provide support services, effective and efficient general administration and organization of the Municipal Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the Municipal Assembly.

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

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipality through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of Fifty-Five (55) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the Municipal Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

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

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the Municipality.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is fourteen (14) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Statutory committee meetings organized	No. of meetings held	4	3	4	4	4	4
Assembly committee meetings organized	No. of sub-committees, Exco, Gen. Assembly and PRCU meeting held	3	2	3	3	3	3

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

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

Operations	Projects
Organize Statutory Committees meetings	Payment for the procurement of farm tractors and accessories
Repairs, maintenance and insurance of official vehicles	
Service Conferences, Seminars, Workshops	
Payment for Running Cost of official vehicle	
Procure logistics and office consumables for office use	
Repairs and maintenance of office equipment	
Development and management of district website	
Provision for the payment of utility services(Light, Water, communication & postal)	
Cleaning office and residency	
Donations and Protocol services	
National Days Celebrations	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

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

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

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

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

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by Seven (7) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

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

The table indicates the main outputs, its indicators and projections by which the District Assembly 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 <sup>st</sup> March 2019	31 <sup>st</sup> March 2020	31 <sup>st</sup> March 2021	31 <sup>st</sup> March 2022	31 <sup>st</sup> March 2023	31 <sup>st</sup> March 2023
	Number of monthly Financial Reports submitted	12	12	12	12	12	12
Value books procured	Availability of value books	Done	Done	Done	Done	Done	Done
Valuation of commercial and private properties conducted	No. of properties valued	0	0	120	120	120	120
Data base of revenue in Town/Zonal Councils updated	No. of revenue heads updated	0	0	1200	1200	1200	1200
Audit of Zonal/Town Councils conducted	No. of audit reports	2	2	4	4	4	4

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

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

Operations	Projects
Undertake valuation of properties in the district to boost Internal Revenue	
Procure value books	
Updating of Revenue Data Base in all Town & Area Councils in the District	
Conduct Quarterly audit of Area Councils	

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 1: Management and Administration

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

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

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

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

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.

- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Six (6) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

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

The table indicates the main outputs, its indicators and projections by which the District Assembly 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			Indicative Year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> October 2017	30 <sup>th</sup> October 2018	30 <sup>th</sup> October, 2019	30 <sup>th</sup> October, 2020	30 <sup>th</sup> October, 2021	30 <sup>th</sup> October, 2021
Social Accountability meetings held	Number of Town Hall meetings organized	4	4	2	4	4	4
Budget hearing organized	No. of hearing organized	1	1	1	1	1	1
Projects and programs monitored	No. of quarterly monitoring reports	4	2	4	4	4	4
Annual and mid-year performance review organized	No. of meetings held	2	1	2	2	2	2
Consultation with rate payers organized	No. times rate payers consulted	1	1	1	1	1	1

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

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

Operations	Projects
Monitoring of Town/ Area Council activities	
Monitoring of Assembly Projects and Programmes	
Service 2021 Planning and Budgeting Processes	

Organize Annual and Mid-Year performance review	
Hold 2021 Fee-Fixing Consultation with Rate Payers	
Organize Annual and Mid-Year performance review	

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 1: Management and Administration

##### SUB-PROGRAMME 1.3 Legislative Oversight

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

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

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

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Zonal/Urban Councils, Office of the Presiding Member and the Office of the Municipal Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Urban Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Urban Councils of the Assembly.

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Organize Ordinary and Sub-Committee Meetings annually	Number of General Assembly meetings held	3	3	3	3	3	3
	Number of statutory sub-committee meeting held	3	3	3	3	3	3
Organize Monthly F&A meetings	Number of training workshop organized	12	12	12	12	12	12

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

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

Operations	Projects
Organize Sub-committees and General Assembly meetings	
Organize monthly F&A meetings	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

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

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

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

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate



staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly's 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Appraisal staff annually	Number of staff appraisal conducted	115	111	111	115	120	120
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	1	1	2	2	2	2
Salary Administration	Monthly validation ESPV	12	12	12	12	12	12

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

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

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

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- Assist in building capacity in the Municipality to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

#### 2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by one (7) officers. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

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

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

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

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the Municipal capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the Municipality.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipality.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by

the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly 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			Indicative Year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	2	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	5	5	5	5
	Number of properties numbered	-	-	500	500	500	500
Statutory meetings convened	Number of meetings organized	-	-	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	2	2	2	2

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

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

Operations	Projects
Organize quarterly meetings for the statutory planning committee	
To update planning scheme	
Procurement of building Jackets	
Procurement of 2no. motor bikes for the PPD	
Property numbering system	
Meeting prospective land owners and landlords	
Local plan will be prepared for industrial purposes	
Pegging , striping and re gravelling Twelve roads	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

#### SUB-PROGRAMME 2.2 Infrastructure Development

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

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

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

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water

programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipality.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Feeder roads reshaped and opened up	No. Km of road reshaped	35	45	45	45	45	45
Boreholes drilled, tested and constructed	No. boreholes drilled	20	5	10	10	10	10
Communities connected to the national grid	No. of low tension poles procured	100	100	200	200	200	200
Existing infrastructure rehabilitated	No. of existing infrastructure rehabilitated	2	3	4	5	5	5

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

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

Operations	Projects
Supervision of Open-up of Roads	Rehabilitation of 7no. feeder roads
	Rehabilitation of Hon. MCE's Residence
	Maintenance and extension of street lights
	Supply of 100 pieces of LT poles
	Refurbishment of the Assembly hall
	Construction of Market Pavilions

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the Municipality

#### 2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, Municipal Health Services, Environmental Health Unit,

Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality. Total staff strength of eleven (18) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

## BUDGET SUB-PROGRAMME SUMMARY BUDGET

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

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

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the Municipality
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

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

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the Municipal level. Key sub-program operations include;

- Advising the Municipal Assembly on matters relating to preschool, primary, junior high schools in the Municipality and other matters that may be referred to it by the Municipal Assembly.

- Facilitate the supervision of pre-school, primary and junior high schools in the Municipality
- Co-ordinate the organization and supervision of training programmes for youth in the Municipality to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the Municipality.

Organizational units delivering the sub-programme include the Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipality

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Brilliant but needy students supported	No. of needy students supported	3	0	3	3	3	3
My First Day at School Supported	No. of school visited	53	56	56	60	60	60

Sports, culture and youth development programs supported	No. of activities supported	1	1	1	1	1	1
Feeding of BECE Candidates provided	% of candidates fed	100%	100%	100%	0	0	0
Training for beginning teachers organized	% of beginning teachers trained	0	0	16	16	16	16
Capacity building training to improved educational planning and supervision organized	% of management staff trained	0	0	25%	50%	75%	75%

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

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

Operations	Projects
Hold quarterly MEOC Meetings.	Construction of 1No. 3-unit classroom block with store, office, staff common room, 3N0.Wooden Cupboards, 3N0.Teacher's tables and chairs and 4-seater KVIP at Tumu Girls' Model School.
Organise capacity building trainings to improve Educational planning and supervision.	Construction of 1No. 3-unit classroom block with store, office, staff common room, 3N0.Wooden Cupboards, 3N0.Teacher's tables and chairs and 4-seater KVIP at Sakai
Conduct regular monitoring and Supervision	
Carryout enrolment drive campaigns in basic schools	
Training for beginning teachers	
Facilitate the provision of 12,000 text books on all core Subjects	

Feeding of BECE Candidates
Provide for the organization of sports ,culture and other Youth Development programmes.
Provide for my first day at school


## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

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

The main objective of this sub-programme is to formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.

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

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipality. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipality. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, Municipal service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the Municipality including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit with a total staff strength of four (16). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipality.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

#### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly's 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Routine activities to improve nutritional status of children < 5 years of age conducted	Prevalence of children <5 in %	2.0	1	1	0	0	0
Biannual nutrition surveys conducted	No of surveys	1	1	1	1	1	1
Access to health care delivery improved	No. of health facilities completed and furnished	2	2	2	2	2	2
ANC focused services provided	% of skill delivery recorded	91	100	100	100	100	100
Communities sensitized on Family Planning	% of acceptance rate	54.2	75	100	100	100	100
Sensitization and screening of the population for HIV/AIDS conducted	% prevalence rate	1.0	0.8	0.5	0.2	0	0

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

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

Operations	Projects
Conduct routine activities to improve the nutritional status of children under 5	Construction of RCH centre at Stadium residential area
Conduct biannual nutrition surveillance	Construction of CHPS at Nankpawie
Scale up EPI services, disease surveillance & respond to epidemics & outbreaks	Construction of RCH centre at Diglafuro
Sensitization and screening of the population for HIV/AIDS.	Construction of fence (wall) around MDHS bungalow
Organize radio programmes to educate the citizenry on ambulance emergency care	
Organize sensitizations in school communities to educate the pupils/students on "First Aid Care"	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

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

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

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

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment



creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the Municipality. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of seven (7) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly 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			Indicative Year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
LEAP beneficiaries living conditions improved	Number of bi-monthly disbursements	6	5	6	6	6	6

LED skills of PWDs improved	Number of PWDs trained on managerial and financial skills.	0	50	0	50	50	50
Rights of children protected	Number of CCPT and Care Givers Capacities build on Child Protection	0	0	200	200	200	200
Wellbeing of the vulnerable and marginalized improved	Number of welfare services rendered	8	2	10	10	10	10
Domestic violence and adolescents reproductive health cases reduced	Number of communities sensitized on domestic violence and adolescents reproductive health through durbars	1	3	6	6	6	6
	Number of days of activism organized	0	0	6	6	6	6

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

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

Operations	Projects
Quarterly disbursement of LEAP Funds.	
Expand LEAP coverage to cover all area communities	
Monitor implementation of LEAP	
Carry out a radio talk show to create awareness on the Disability fund	

Quarterly meeting on Disbursement of disability funds	
Support for PWDs	
Organize training on financial management disability fund beneficiaries.	
Provide personal welfare services for other vulnerable groups like women , children and the aged	
Carry out quarterly monitoring of day care operations	
Organize training for attendants of Day Care Centers	
Carry out quarterly monitoring on Child Protection Activities	
Provide welfare services to families	
Radio talk show to encourage the general public to report cases	
Provide counselling to victims abuse	
Empowerment of children	
Conduct social enquiry report on cases	
Hold meeting with stakeholders involved in abuse for the venerable	
Work with community groups to create a safe environment for children	
Involve stake stakeholder in monitoring of child protection policies	
Create public awareness on the rights of the child	
Formation and training of 20 groups in group dynamics, income generating and entrepreneurial skills	
Sensitize 20 no. communities on self-help projects development and implementation	

Organize durbars on domestic violence and adolescents reproductive health	
16 days activism against gender based violence	
Observe International women's day	
Organize skill training on guinea fowl rearing and soap making in five WAP groups	
Organize sensitization programs on the effects of pre-marital/unprotected sex and formation of adolescent girls clubs in 8 communities	
Organize leadership trainings for 5 women group leaders	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

#### 2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipality by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (9) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

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

#### 1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

#### 2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the Municipality. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.

- Facilitating the promotion of tourism in the Municipality.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Technological improvement in artisanal skills	No of groups trained	45	15	60	60	60	60
Business groups counselled	No. of Businesses counselled	15	15	15	15	15	15
Financial / Technical support provided to businesses annually	Number of beneficiaries	0	15	60	60	60	60

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

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

Operations	Projects
Train 15 women in technology improvement in soap making	
Train 15 groups in technology improvement in pomade and hair food production	
Train 15 groups in Advance Financial Management	
Organize Business counselling for SMEs	
Train 15 groups in technology improvement in beads making	
Train 15 groups in technology improvement in beauty care	
Train 15 groups in technology improvement in soya beans processing	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

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

- To assist in the formulation and implementation of agricultural policy for the Municipal Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the Municipality.

### 1. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipality. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by nine (9) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### 2. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Application of science, technology and innovation in agriculture practices enhanced	Number of RELC planning session organized	3	3	3	3	3	3
	Study tours of staff and selected farmers organized	40	38	60	60	60	60
Demand driven approach to agricultural development promoted	Number of quarterly stakeholder review meetings held	4	3	4	4	4	4
Production efficiency and yield improved	Farm machinery and equipment operators trained on appropriate techniques eg land preparation practices	15	45	40	40	40	40
	Certified seed growers trained to expand and improve quality	0	25	25	30	30	30
Agricultural as a viable business among the youth promoted	Number of mass sensitization and awareness creation on PFJ activities and value chain crops organized	3	2	3	3	3	3
Livestock and poultry development for food security and income generation promoted	Number of livestock farmers trained on livestock and poultry management practices and housing	150	1,500	2,500	2,500	2,500	2,500

	Number of disease surveillance on crops livestock and pests outbreak conducted	80	120	120	120	120	120
Nutritional status of rural farmers improved	Number of women farmers trained on the utilization of Orange flesh sweet potato	0	56	60	60	60	60
	Number of women trained in soya bean utilization, processing and preparation of food recipes	45	105	120	120	120	120
	Number of women FBOs trained on processing and preservation of fruits, fish and vegetables	4	5	20	20	40	40
Agricultural as a viable business among the youth and women promoted	Number of women trained on the processing and utilization of shea nut as an income generating activity.	0	0	50	50	50	50
	Number of women and youth groups sensitized on PERD	15	20	50	50	50	50
	Number of women groups formed and trained on shea value chain.	0	0	50	50	50	50

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

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

Operations	Projects
Internet connectivity (routine monthly payment of service charge/ purchase of bundle units)	Procurement of cashew seedlings for PERD
Procure office stationery	Establishment of 7.5 hectares of cashew/mango plantations
Office Utilities	Establishment of 10 No. Nursery sites
Servicing/maintenance of office equipment	Construction of small earth dam
Running cost of official vehicle/ motorbikes	
Maintenance of office furniture and fittings	
MAG official vehicle insurance renewal (comprehensive)	
Organize district level RELC planning session	
Monitor PFJ activities by DDA, MISO and DAOs	
Organize study tours staff/ 60 selected farmers	
Organize RDA, RAOs and DDAs quarterly technical review meetings	
Organize quarterly stakeholder review meeting	
Conduct MADU staff monthly technical review/management meetings	
Train Women ,PLWDs and Youth to take up agriculture as a business	
Train 90 certified seed growers to expand and improve quality of seed.	
Undertake joint monitoring of agricultural activities in the district by DDA, DCD and other heads of units in the assembly	
Organize mass sensitization and awareness creation on PFJ activities and value chain crops	
Carryout activities on market information, survey and MRACLS on yield plots	
Train 2500 livestock farmers on improved livestock and poultry management practices and housing	
Vaccination exercise of livestock and poultry	
Train 1500 Guinea fowl and local poultry farmers on improved husbandry and management practices.	
Carry out disease surveillance on crops livestock and pests outbreak	
Prepare annual, mid-year and monthly reports	

Train 60 women farmers on the utilization of Orange flesh sweet potato	
Train 20 women FBOs on processing and preservation of fruits, fish and vegetables	
Organise Food safety training workshop for market women, food vendors and butchers on best hygienic practices	
Provide travelling expenses for trainings outside the Municipality	
Sensitization of farmers on shea tree protection. Train women groups on soap making as an alternative livelihood means.	
Establish tree seedling demonstration plot	
Organise Food Safety training on aflatoxin on grains.	
Sensitization of farmers on PERD	
Conduct 12 radio broadcasts of commodity prices	
Organize workshops for 14 AEAs and 10 DAOs on MRACLS and market data collections	
Train AEAs and DAOs on Conservation agricultural practices and rudiment of integrated watershed management in the Municipality.	
Train 20 extension workers on irrigation and water management technologies to enable them undertake irrigation extension.	
Train 20AEAs on emerging pest and disease identification, management and control	
Train 20 officers on TED MAG	
AEAs to train 1200 farmers on effective use and handling of agro-chemicals and pesticides	
AEAs to train 1000 farmers in post-harvest handling at field level	
AEAs to train 1200 farmers on pest and disease identification and control at field level	
Conduct 5 demonstrations on early maturing, drought resistant and other climate change adaptation technologies	
Organise 5 field days for 500 farmers	
Conduct 1500 home/farm visits regularly to deliver existing technologies packages to farmers	
Organize community sensitization on child labour and HIV/AIDS	
Support the establishment and running of DCACT center in the municipality	
Support the celebration of the National farmers day in the Municipality	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

#### 2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the Municipality is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

## BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### SUB-PROGRAMME 5.1 Disaster Prevention and Management

#### 1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

#### 2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipality.

- Facilitate collection, collation and preservation of data on disasters in the Municipality.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity to manage and minimize disaster improve annually	No of DVG trained	0	0	58	58	58	58
	No. fuel pump attendants trained	0	0	6	6	6	6
	Number bush fire volunteers trained	0	0	56	56	56	56
Support victims of disaster	Number of victims supplied with relief items						

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

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



**Estimated Financing Surplus / Deficit - (All In-Flows)***By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,735,777		
130201 17.1 Strengthen domestic resource mob.	8,669,858	0		
160201 Improve production efficiency and yield	0	2,124,850		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	542,648		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	436,200		
300102 6.1 Universal access to safe drinking water by 2030	0	50,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	129,998		
370201 13.3 Imprv. educ. towards climate change mitigation	0	33,500		
390202 11.2 Improve transport and road safety	0	873,386		
400101 Deepen democratic governance	0	6,002		
410101 Deepen political and administrative decentralisation	0	1,077,628		
410201 Improve decentralised planning	0	87,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	472,377		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	514,401		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	15,000		
570302 6.b Support and strngthen local cmities in water and sanitation mgt	0	274,459		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	23,032		
610102 5.1 End all forms of discrim. agst women and girls	0	13,700		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	259,900		
<b>Grand Total €</b>	<b>8,669,858</b>	<b>8,669,858</b>	<b>0</b>	<b>0.00</b>

Operations
Sensitize community members to plant trees to serve as wind
Organize capacity building training for DVGs
Sensitize and train 58 communities on insect infestation combat
Organize Anti-Bush fires sensitization & training in 58 communities
Training 58 Disaster Prone Communities floods
Organize quarterly training for gas/fuel pump attendants
Organize monthly training for students on fire safety

Projects

3-year MTEF Revenue Budget Summary

Revenue Item	In GH¢				
	Actual 2019	2020	2021	2022	Total
<b>Finance</b>					
<b>Sissala East - Tumu</b>					
Grants	0.00	6,328,247.14	6,328,247.14	6,328,247.14	18,984,741.42
13 From foreign governments(Current)	0.00	6,328,247.14	6,328,247.14	6,328,247.14	18,984,741.42
Other Revenue	0.00	706,750.02	706,750.02	706,750.02	2,120,250.06
14 Property income [GFS]	0.00	370,902.41	370,902.41	370,902.41	1,112,707.23
14 Sales of goods and services	0.00	325,175.68	325,175.68	325,175.68	975,527.04
14 Non-Performing Assets Recoveries	0.00	10,671.93	10,671.93	10,671.93	32,015.79
<b>Health, Environmental Health Unit</b>					
<b>Sissala East - Tumu</b>					
Grants	0.00	295,072.88	295,072.88	295,072.88	885,218.64
13 From foreign governments(Current)	0.00	295,072.88	295,072.88	295,072.88	885,218.64
<b>Health, Hospital services</b>					
<b>Sissala East - Tumu</b>					
Grants	0.00	15,000.00	15,000.00	15,000.00	45,000.00
13 From foreign governments(Current)	0.00	15,000.00	15,000.00	15,000.00	45,000.00
<b>Agriculture</b>					
<b>Sissala East - Tumu</b>					
Grants	0.00	714,377.61	714,377.61	714,377.61	2,143,132.83
13 From foreign governments(Current)	0.00	714,377.61	714,377.61	714,377.61	2,143,132.83
<b>Physical Planning, Town and Country Planning</b>					
<b>Sissala East - Tumu</b>					
Grants	0.00	65,482.37	65,482.37	65,482.37	196,447.11
13 From foreign governments(Current)	0.00	65,482.37	65,482.37	65,482.37	196,447.11
<b>Social Welfare &amp; Community Development, Office of Departmental Head</b>					
<b>Sissala East - Tumu</b>					
Grants	0.00	438,505.28	438,505.28	438,505.28	1,315,515.84
13 From foreign governments(Current)	0.00	438,505.28	438,505.28	438,505.28	1,315,515.84
<b>Works, Office of Departmental Head</b>					
<b>Sissala East - Tumu</b>					
Grants	0.00	106,422.23	106,422.23	106,422.23	319,266.69
13 From foreign governments(Current)	0.00	106,422.23	106,422.23	106,422.23	319,266.69
<b>Grand Total</b>	<b>0.00</b>	<b>8,669,857.53</b>	<b>8,669,857.53</b>	<b>8,669,857.53</b>	<b>26,009,572.59</b>

Expenditure by Programme and Source of Funding

Economic Classification	In GH¢					
	2018 Actual	2019 Budget	2019 Est. Outturn	2020 Budget	2021 forecast	2022 forecast
Sissala East District - Tumu	0	0	0	8,669,858	8,687,215	8,756,556
<b>GOG Sources</b>						
Management and Administration	0	0	0	699,033	706,023	706,023
Social Services Delivery	0	0	0	433,578	437,768	437,914
Infrastructure Delivery and Management	0	0	0	171,905	173,278	173,624
Economic Development	0	0	0	481,137	485,451	485,948
<b>IGF Sources</b>						
Management and Administration	0	0	0	561,156	561,646	566,768
Social Services Delivery	0	0	0	27,450	27,450	27,725
Infrastructure Delivery and Management	0	0	0	102,000	102,000	103,020
Economic Development	0	0	0	17,500	17,500	17,675
<b>DACF MP Sources</b>						
Management and Administration	0	0	0	250,000	250,000	252,500
<b>DACF ASSEMBLY Sources</b>						
Management and Administration	0	0	0	2,824,097	2,824,097	2,852,338
Social Services Delivery	0	0	0	373,858	373,858	377,597
Infrastructure Delivery and Management	0	0	0	492,609	492,609	497,535
Economic Development	0	0	0	736,130	736,130	743,491
Environmental Management	0	0	0	1,188,000	1,188,000	1,199,880
<b>DACF PWD Sources</b>						
Social Services Delivery	0	0	0	250,000	250,000	252,500
<b>Social Services Delivery</b>						
	0	0	0	50,000	50,000	50,500
	0	0	0	50,000	50,000	50,500
<b>CIDA Sources</b>						
Economic Development	0	0	0	232,241	232,241	234,563
<b>Economic Development</b>						
	0	0	0	1,673,582	1,673,582	1,690,318
Infrastructure Delivery and Management	0	0	0	600,000	600,000	606,000
Economic Development	0	0	0	1,073,582	1,073,582	1,084,318
<b>DDF Sources</b>						
Management and Administration	0	0	0	896,180	896,180	905,142
Management and Administration	0	0	0	34,615	34,615	34,962
Social Services Delivery	0	0	0	738,178	738,178	745,560
Infrastructure Delivery and Management	0	0	0	123,386	123,386	124,620
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,669,858</b>	<b>8,687,215</b>	<b>8,756,556</b>

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sissala East District - Tumu	0	0	0	8,669,858	8,687,215	8,756,556
<b>Management and Administration</b>	0	0	0	1,918,662	1,926,142	1,937,849
<b>SP1: General Administration</b>	0	0	0	1,696,551	1,702,740	1,713,517
<b>21 Compensation of employees [GFS]</b>	0	0	0	618,923	625,113	625,113
211 Wages and salaries [GFS]	0	0	0	618,923	625,113	625,113
21110 Established Position	0	0	0	569,923	575,623	575,623
21111 Wages and salaries in cash [GFS]	0	0	0	34,000	34,340	34,340
21112 Wages and salaries in cash [GFS]	0	0	0	15,000	15,150	15,150
<b>22 Use of goods and services</b>	0	0	0	586,628	586,628	592,494
221 Use of goods and services	0	0	0	586,628	586,628	592,494
22101 Materials - Office Supplies	0	0	0	145,504	145,504	146,959
22102 Utilities	0	0	0	70,000	70,000	70,700
22103 General Cleaning	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	159,508	159,508	161,103
22106 Repairs - Maintenance	0	0	0	48,000	48,000	48,480
22107 Training - Seminars - Conferences	0	0	0	130,615	130,615	131,922
22109 Special Services	0	0	0	25,000	25,000	25,250
<b>27 Social benefits [GFS]</b>	0	0	0	208,000	208,000	210,080
273 Employer social benefits	0	0	0	208,000	208,000	210,080
27311 Employer Social Benefits - Cash	0	0	0	208,000	208,000	210,080
<b>28 Other expense</b>	0	0	0	283,000	283,000	285,830
282 Miscellaneous other expense	0	0	0	283,000	283,000	285,830
28210 General Expenses	0	0	0	283,000	283,000	285,830
<b>SP2: Finance</b>	0	0	0	35,126	35,418	35,478
<b>21 Compensation of employees [GFS]</b>	0	0	0	29,124	29,416	29,416
211 Wages and salaries [GFS]	0	0	0	29,124	29,416	29,416
21110 Established Position	0	0	0	29,124	29,416	29,416
<b>22 Use of goods and services</b>	0	0	0	6,002	6,002	6,062
221 Use of goods and services	0	0	0	6,002	6,002	6,062
22101 Materials - Office Supplies	0	0	0	6,002	6,002	6,062
<b>SP3: Human Resource</b>	0	0	0	20,826	21,034	21,034
<b>21 Compensation of employees [GFS]</b>	0	0	0	20,826	21,034	21,034
211 Wages and salaries [GFS]	0	0	0	20,826	21,034	21,034
21110 Established Position	0	0	0	20,826	21,034	21,034
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	166,159	166,951	167,821
<b>21 Compensation of employees [GFS]</b>	0	0	0	79,159	79,951	79,951
211 Wages and salaries [GFS]	0	0	0	79,159	79,951	79,951
21110 Established Position	0	0	0	79,159	79,951	79,951

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	87,000	87,000	87,870
221 Use of goods and services	0	0	0	87,000	87,000	87,870
22101 Materials - Office Supplies	0	0	0	20,500	20,500	20,705
22105 Travel - Transport	0	0	0	47,000	47,000	47,470
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	4,500	4,500	4,545
<b>Social Services Delivery</b>	0	0	0	1,991,815	1,996,005	2,011,734
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	472,377	472,377	477,101
<b>22 Use of goods and services</b>	0	0	0	101,600	101,600	102,616
221 Use of goods and services	0	0	0	101,600	101,600	102,616
22101 Materials - Office Supplies	0	0	0	44,500	44,500	44,945
22105 Travel - Transport	0	0	0	13,600	13,600	13,736
22107 Training - Seminars - Conferences	0	0	0	43,500	43,500	43,935
<b>31 Non Financial Assets</b>	0	0	0	370,777	370,777	374,485
311 Fixed assets	0	0	0	370,777	370,777	374,485
31112 Nonresidential buildings	0	0	0	370,777	370,777	374,485
<b>SP2.2 Public Health Services and management</b>	0	0	0	529,401	529,401	534,695
<b>22 Use of goods and services</b>	0	0	0	47,000	47,000	47,470
221 Use of goods and services	0	0	0	47,000	47,000	47,470
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	482,401	482,401	487,225
311 Fixed assets	0	0	0	482,401	482,401	487,225
31111 Dwellings	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	432,401	432,401	436,725
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	519,532	521,982	524,727
<b>21 Compensation of employees [GFS]</b>	0	0	0	245,073	247,524	247,524
211 Wages and salaries [GFS]	0	0	0	245,073	247,524	247,524
21110 Established Position	0	0	0	245,073	247,524	247,524
<b>22 Use of goods and services</b>	0	0	0	105,959	105,959	107,018
221 Use of goods and services	0	0	0	105,959	105,959	107,018
22101 Materials - Office Supplies	0	0	0	36,109	36,109	36,470
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	56,500	56,500	57,065
22107 Training - Seminars - Conferences	0	0	0	8,350	8,350	8,434
<b>27 Social benefits [GFS]</b>	0	0	0	3,500	3,500	3,535
273 Employer social benefits	0	0	0	3,500	3,500	3,535
27311 Employer Social Benefits - Cash	0	0	0	3,500	3,500	3,535
<b>31 Non Financial Assets</b>	0	0	0	165,000	165,000	166,650
311 Fixed assets	0	0	0	165,000	165,000	166,650
31113 Other structures	0	0	0	165,000	165,000	166,650
<b>SP2.5 Social Welfare and community services</b>	0	0	0	470,505	472,244	475,210

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	173,873	175,612	175,612
211 Wages and salaries [GFS]	0	0	0	173,873	175,612	175,612
21110 Established Position	0	0	0	173,873	175,612	175,612
<b>22 Use of goods and services</b>	0	0	0	55,132	55,132	55,683
221 Use of goods and services	0	0	0	55,132	55,132	55,683
22101 Materials - Office Supplies	0	0	0	12,100	12,100	12,221
22105 Travel - Transport	0	0	0	17,032	17,032	17,202
22107 Training - Seminars - Conferences	0	0	0	26,000	26,000	26,260
<b>28 Other expense</b>	0	0	0	241,500	241,500	243,915
282 Miscellaneous other expense	0	0	0	241,500	241,500	243,915
28210 General Expenses	0	0	0	241,500	241,500	243,915
<b>Infrastructure Delivery and Management</b>	0	0	0	1,733,421	1,734,794	1,750,755
<b>SP3.2 Physical and Spatial Planning</b>	0	0	0	183,612	184,149	185,448
<b>21 Compensation of employees [GFS]</b>	0	0	0	53,615	54,151	54,151
211 Wages and salaries [GFS]	0	0	0	53,615	54,151	54,151
21110 Established Position	0	0	0	53,615	54,151	54,151
<b>22 Use of goods and services</b>	0	0	0	120,398	120,398	121,602
221 Use of goods and services	0	0	0	120,398	120,398	121,602
22101 Materials - Office Supplies	0	0	0	49,330	49,330	49,823
22105 Travel - Transport	0	0	0	50,200	50,200	50,702
22107 Training - Seminars - Conferences	0	0	0	20,868	20,868	21,076
<b>28 Other expense</b>	0	0	0	9,600	9,600	9,696
282 Miscellaneous other expense	0	0	0	9,600	9,600	9,696
28210 General Expenses	0	0	0	9,600	9,600	9,696
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,549,808	1,550,646	1,565,306
<b>21 Compensation of employees [GFS]</b>	0	0	0	83,774	84,612	84,612
211 Wages and salaries [GFS]	0	0	0	83,774	84,612	84,612
21110 Established Position	0	0	0	83,774	84,612	84,612
<b>22 Use of goods and services</b>	0	0	0	72,648	72,648	73,375
221 Use of goods and services	0	0	0	72,648	72,648	73,375
22101 Materials - Office Supplies	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	22,648	22,648	22,875
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	1,393,386	1,393,386	1,407,320
311 Fixed assets	0	0	0	1,393,386	1,393,386	1,407,320
31111 Dwellings	0	0	0	150,000	150,000	151,500
31112 Nonresidential buildings	0	0	0	120,000	120,000	121,200
31113 Other structures	0	0	0	923,386	923,386	932,620
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
<b>Economic Development</b>	0	0	0	2,992,459	2,996,774	3,022,384
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	2,992,459	2,996,774	3,022,384

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	431,410	435,724	435,724
211 Wages and salaries [GFS]	0	0	0	431,410	435,724	435,724
21110 Established Position	0	0	0	431,410	435,724	435,724
<b>22 Use of goods and services</b>	0	0	0	337,468	337,468	340,843
221 Use of goods and services	0	0	0	337,468	337,468	340,843
22101 Materials - Office Supplies	0	0	0	39,741	39,741	40,138
22102 Utilities	0	0	0	7,300	7,300	7,373
22105 Travel - Transport	0	0	0	107,500	107,500	108,575
22106 Repairs - Maintenance	0	0	0	10,200	10,200	10,302
22107 Training - Seminars - Conferences	0	0	0	117,727	117,727	118,904
22109 Special Services	0	0	0	50,000	50,000	50,500
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22113	0	0	0	4,000	4,000	4,040
<b>27 Social benefits [GFS]</b>	0	0	0	350,000	350,000	353,500
273 Employer social benefits	0	0	0	350,000	350,000	353,500
27311 Employer Social Benefits - Cash	0	0	0	350,000	350,000	353,500
<b>31 Non Financial Assets</b>	0	0	0	1,873,582	1,873,582	1,892,318
311 Fixed assets	0	0	0	1,873,582	1,873,582	1,892,318
31122 Other machinery and equipment	0	0	0	850,000	850,000	858,500
31131 Infrastructure Assets	0	0	0	1,023,582	1,023,582	1,033,818
<b>Environmental Management</b>	0	0	0	33,500	33,500	33,835
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	33,500	33,500	33,835
<b>22 Use of goods and services</b>	0	0	0	33,500	33,500	33,835
221 Use of goods and services	0	0	0	33,500	33,500	33,835
22105 Travel - Transport	0	0	0	4,500	4,500	4,545
22107 Training - Seminars - Conferences	0	0	0	29,000	29,000	29,290
<b>Grand Total</b>	0	0	0	8,669,858	8,687,215	8,756,556

2020 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / MMDA	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 IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Sissala East District - Yumu	1,886,777	1,122,871	2,050,000	4,859,649	48,000	609,106	50,000	708,106	0	0	0	0	666,856	2,185,146	2,852,003	8,669,850
Management and Administration	699,033	623,858	0	1,322,891	48,000	512,156	0	561,156	0	0	0	0	34,615	0	34,615	1,916,662
Central Administration	699,033	617,856	0	1,316,889	48,000	512,156	0	561,156	0	0	0	0	34,615	0	34,615	1,912,660
Administration (Assembly Office)	699,033	617,856	0	1,316,889	48,000	512,156	0	561,156	0	0	0	0	34,615	0	34,615	1,912,660
Finance	0	6,002	0	6,002	0	0	0	0	0	0	0	0	0	0	0	6,002
	0	6,002	0	6,002	0	0	0	0	0	0	0	0	0	0	0	6,002
Social Services Delivery	418,946	227,241	280,000	926,187	0	27,450	0	27,450	0	0	0	0	50,000	738,178	788,178	1,991,815
Education, Youth and Sports	0	95,100	0	95,100	0	6,500	0	6,500	0	0	0	0	0	370,777	370,777	472,377
Education	0	95,100	0	95,100	0	6,500	0	6,500	0	0	0	0	0	370,777	370,777	472,377
Health	245,073	96,009	280,000	621,082	0	10,450	0	10,450	0	0	0	0	50,000	367,401	417,401	1,046,933
Environmental Health Unit	245,073	54,009	0	299,082	0	5,450	0	5,450	0	0	0	0	50,000	165,000	215,000	519,532
Hospital services	0	42,000	280,000	322,000	0	5,000	0	5,000	0	0	0	0	0	202,401	202,401	529,401
Social Welfare & Community Development	173,873	36,132	0	210,005	0	10,500	0	10,500	0	0	0	0	0	0	0	470,505
Office of Departmental Head	173,873	0	0	173,873	0	0	0	0	0	0	0	0	0	0	0	173,873
Social Welfare	0	18,600	0	18,600	0	5,000	0	5,000	0	0	0	0	0	0	0	23,600
Community Development	0	17,532	0	17,532	0	5,500	0	5,500	0	0	0	0	0	0	0	23,032
Infrastructure Delivery and Management	137,389	150,046	620,000	907,435	0	52,000	50,000	102,000	0	0	0	0	0	723,386	723,386	1,735,421
Physical Planning	53,615	77,998	0	131,612	0	52,000	0	52,000	0	0	0	0	0	0	0	183,612
Town and Country Planning	53,615	77,998	0	131,612	0	52,000	0	52,000	0	0	0	0	0	0	0	183,612
Works	83,774	72,848	620,000	776,622	0	0	50,000	50,000	0	0	0	0	0	723,386	723,386	1,468,808
Office of Departmental Head	83,774	0	0	83,774	0	0	0	0	0	0	0	0	0	0	0	83,774
Public Works	0	22,648	470,000	492,648	0	0	50,000	50,000	0	0	0	0	0	0	0	542,648
Water	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Feeder Roads	0	0	150,000	150,000	0	0	0	0	0	0	0	0	0	723,386	723,386	873,386
Economic Development	431,410	87,727	1,150,000	1,669,137	0	17,500	0	17,500	0	0	0	0	582,241	725,582	1,305,823	2,992,459
Agriculture	431,410	87,727	1,150,000	1,669,137	0	17,500	0	17,500	0	0	0	0	582,241	725,582	1,305,823	2,992,459
	431,410	87,727	1,150,000	1,669,137	0	17,500	0	17,500	0	0	0	0	582,241	725,582	1,305,823	2,992,459

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SECTOR / MDA / MMDA	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 IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Environmental Management	0	33,500	0	33,500	0	0	0	0	0	0	0	0	0	0	0	33,500
Disaster Prevention	0	33,500	0	33,500	0	0	0	0	0	0	0	0	0	0	0	33,500
	0	33,500	0	33,500	0	0	0	0	0	0	0	0	0	0	0	33,500

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Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	699,033	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3830101001	Sissala East District - Tumu_Central Administration_Administration (Assembly Office)_Upper West			
Location Code	1004200	Sissala East - Tumu			

Compensation of employees [GFS] 699,033

Objective	000000	Compensation of Employees		699,033	
Program	92001	Management and Administration		699,033	
Sub-Program	92001001	SP1: General Administration		569,923	
Operation	000000		0.0 0.0 0.0	569,923	

Wages and salaries [GFS]				569,923	
2111001	Established Post			569,923	
Sub-Program	92001002	SP2: Finance		29,124	
Operation	000000		0.0 0.0 0.0	29,124	

Wages and salaries [GFS]				29,124	
2111001	Established Post			29,124	
Sub-Program	92001003	SP3: Human Resource		20,826	
Operation	000000		0.0 0.0 0.0	20,826	

Wages and salaries [GFS]				20,826	
2111001	Established Post			20,826	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		79,159	
Operation	000000		0.0 0.0 0.0	79,159	

Wages and salaries [GFS]				79,159	
2111001	Established Post			79,159	

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	561,156	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3830101001	Sissala East District - Tumu_Central Administration_Administration (Assembly Office)_Upper West			
Location Code	1004200	Sissala East - Tumu			

Compensation of employees [GFS] 49,000

Objective	000000	Compensation of Employees		49,000	
Program	92001	Management and Administration		49,000	
Sub-Program	92001001	SP1: General Administration		49,000	
Operation	000000		0.0 0.0 0.0	49,000	

Wages and salaries [GFS]				49,000	
2111102	Monthly paid and casual labour			34,000	
2111243	Transfer Grants			15,000	

Use of goods and services 273,156

Objective	410101	Deepen political and administrative decentralisation		255,156	
Program	92001	Management and Administration		255,156	
Sub-Program	92001001	SP1: General Administration		255,156	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	208,800	

Use of goods and services				208,800	
2210101	Printed Material and Stationery			30,000	
2210122	Value Books			8,292	
2210201	Electricity charges			60,000	
2210202	Water			2,000	
2210203	Telecommunications			6,000	
2210204	Postal Charges			2,000	
2210502	Maintenance and Repairs - Official Vehicles			24,508	
2210503	Fuel and Lubricants - Official Vehicles			30,000	
2210606	Maintenance of General Equipment			25,000	
2210622	Maintenance of Computer Software			5,000	
2210709	Seminars/Conferences/Workshops - Domestic			16,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	15,000	

Use of goods and services				15,000	
2210103	Refreshment Items			15,000	
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	1,356	

Use of goods and services				1,356	
2210103	Refreshment Items			1,356	
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	30,000	

Use of goods and services				30,000	
2210103	Refreshment Items			15,000	
2210709	Seminars/Conferences/Workshops - Domestic			15,000	

Objective	410201	Improve decentralised planning		18,000	
Program	92001	Management and Administration		18,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		18,000	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	2,000
Use of goods and services						
	2210511	Local travel cost				2,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	8,000
Use of goods and services						
	2210103	Refreshment Items				8,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	8,000
Use of goods and services						
	2210103	Refreshment Items				8,000
	2210511	Local travel cost				3,000
<b>Social benefits [GFS]</b>						<b>208,000</b>
Objective	410101	Deepen political and administrative decentralisation				208,000
Program	92001	Management and Administration				208,000
Sub-Program	92001001	SP1: General Administration				208,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	208,000
Employer social benefits						
	2731101	Workman compensation				208,000
<b>Other expense</b>						<b>31,000</b>
Objective	410101	Deepen political and administrative decentralisation				31,000
Program	92001	Management and Administration				31,000
Sub-Program	92001001	SP1: General Administration				31,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	31,000
Miscellaneous other expense						
	2821008	Awards and Rewards				6,000
	2821009	Donations				25,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)				250,000
Organisation	3830101001	Sissala East District - Tumu_Central Administration_Administration (Assembly Office)_Upper West				
Location Code	1004200	Sissala East - Tumu				
<b>Other expense</b>						<b>250,000</b>
Objective	410101	Deepen political and administrative decentralisation				250,000
Program	92001	Management and Administration				250,000
Sub-Program	92001001	SP1: General Administration				250,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	250,000
Miscellaneous other expense						
	2821009	Donations				250,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)				367,856
Organisation	3830101001	Sissala East District - Tumu_Central Administration_Administration (Assembly Office)_Upper West				
Location Code	1004200	Sissala East - Tumu				
<b>Use of goods and services</b>						<b>365,856</b>
Objective	410101	Deepen political and administrative decentralisation				296,856
Program	92001	Management and Administration				296,856
Sub-Program	92001001	SP1: General Administration				296,856
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	241,000
Use of goods and services						
	2210102	Office Facilities, Supplies and Accessories				241,000
	2210122	Value Books				30,000
	2210301	Cleaning Materials				20,000
	2210502	Maintenance and Repairs - Official Vehicles				8,000
	2210503	Fuel and Lubricants - Official Vehicles				60,000
	2210606	Maintenance of General Equipment				45,000
	2210622	Maintenance of Computer Software				15,000
	2210709	Seminars/Conferences/Workshops - Domestic				3,000
	2210709	Seminars/Conferences/Workshops - Domestic				60,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	25,000
Use of goods and services						
	2210902	Official Celebrations				25,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	25,000
Use of goods and services						
	2210113	Feeding Cost				8,856
	2210708	Refreshments				3,856
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	5,000
Use of goods and services						
	2210103	Refreshment Items				22,000
	2210113	Feeding Cost				10,000
	2210113	Feeding Cost				12,000
Objective	410201	Improve decentralised planning				69,000
Program	92001	Management and Administration				69,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				69,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000
Use of goods and services						
	2210511	Local travel cost				20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	20,500
Use of goods and services						
	2210113	Feeding Cost				20,500
	2210711	Public Education and Sensitization				5,500
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	15,000
Use of goods and services						
	2210113	Feeding Cost				28,500
	2210511	Local travel cost				2,000
	2210511	Local travel cost				22,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210908 Property Valuation Expenses		4,500
Other expense		2,000
Objective 410101	Deepen political and administrative decentralisation	2,000
Program 92001	Management and Administration	2,000
Sub-Program 92001001	SP1: General Administration	2,000
Operation 910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	2,000
Miscellaneous other expense		2,000
2821010 Contributions		2,000
<b>Amount (GH¢)</b>		
Institution 01	Government of Ghana Sector	Total By Fund Source 34,615
Fund Type/Source 14009	DDF	
Function Code 70111	Exec. & leg. Organs (cs)	
Organisation 3830101001	Sissala East District - Tumu_Central Administration_Administration (Assembly Office)_Upper West	
Location Code 1004200	Sissala East - Tumu	
Use of goods and services		34,615
Objective 410101	Deepen political and administrative decentralisation	34,615
Program 92001	Management and Administration	34,615
Sub-Program 92001001	SP1: General Administration	34,615
Operation 910802	910802 - Personnel and Staff Management 1.0 1.0 1.0	34,615
Use of goods and services		34,615
2210710 Staff Development		34,615
<b>Total Cost Centre</b>		<b>1,912,660</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

		<b>Amount (GH¢)</b>	
Institution 01	Government of Ghana Sector	Total By Fund Source	6,002
Fund Type/Source 12603	DACF ASSEMBLY		
Function Code 70112	Financial & fiscal affairs (CS)		
Organisation 3830200001	Sissala East District - Tumu_Finance_Upper West		
Location Code 1004200	Sissala East - Tumu		
Use of goods and services			6,002
Objective 400101	Deepen democratic governance		6,002
Program 92001	Management and Administration		6,002
Sub-Program 92001002	SP2: Finance		6,002
Operation 911303	911303 - Revenue collection and management 1.0 1.0 1.0		6,002
Use of goods and services			6,002
2210122 Value Books			6,002
<b>Total Cost Centre</b>			<b>6,002</b>



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 6,500
Function Code	70980	Education n.e.c	
Organisation	3830302000	Sissala East District - Tumu_Education, Youth and Sports_Education	
Location Code	1004200	Sissala East - Tumu	

			Use of goods and services	6,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		6,500
Program	92002	Social Services Delivery		6,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		6,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,500

Use of goods and services			6,500
2210103	Refreshment Items	3,500	
2210113	Feeding Cost	3,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 95,100
Function Code	70980	Education n.e.c	
Organisation	3830302000	Sissala East District - Tumu_Education, Youth and Sports_Education	
Location Code	1004200	Sissala East - Tumu	

			Use of goods and services	95,100
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		95,100
Program	92002	Social Services Delivery		95,100
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		95,100
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	95,100

Use of goods and services			95,100
2210103	Refreshment Items	18,000	
2210113	Feeding Cost	20,000	
2210503	Fuel and Lubricants - Official Vehicles	10,000	
2210511	Local travel cost	3,600	
2210709	Seminars/Conferences/Workshops - Domestic	43,500	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 370,777
Function Code	70980	Education n.e.c	
Organisation	3830302000	Sissala East District - Tumu_Education, Youth and Sports_Education	
Location Code	1004200	Sissala East - Tumu	

			Non Financial Assets	370,777
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		370,777
Program	92002	Social Services Delivery		370,777
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		370,777
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	370,777

Fixed assets			370,777
3111205	School Buildings	370,777	

<i>Total Cost Centre</i>			472,377
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 245,073
Function Code	70740	Public health services	
Organisation	3830402001	Sissala East District - Tumu_Health_Environmental Health Unit_Upper West	
Location Code	1004200	Sissala East - Tumu	

			Amount (GH¢)
Compensation of employees [GFS]			245,073
Objective	000000	Compensation of Employees	245,073
Program	92002	Social Services Delivery	245,073
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	245,073
Operation	000000		245,073

Wages and salaries [GFS]			245,073
2111001	Established Post		245,073

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 5,450
Function Code	70740	Public health services	
Organisation	3830402001	Sissala East District - Tumu_Health_Environmental Health Unit_Upper West	
Location Code	1004200	Sissala East - Tumu	

			Amount (GH¢)
Use of goods and services			5,450
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt	5,450
Program	92002	Social Services Delivery	5,450
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	5,450
Operation	910901	910901 - Environmental sanitation Management	5,450

Use of goods and services			5,450
2210708	Refreshments		5,000
2210711	Public Education and Sensitization		450

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 54,009
Function Code	70740	Public health services	
Organisation	3830402001	Sissala East District - Tumu_Health_Environmental Health Unit_Upper West	
Location Code	1004200	Sissala East - Tumu	

			Amount (GH¢)
Use of goods and services			50,509
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt	50,509
Program	92002	Social Services Delivery	50,509
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	50,509
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	5,000

Use of goods and services			5,000
2210301	Cleaning Materials		5,000
Operation	910901	910901 - Environmental sanitation Management	45,509
Use of goods and services			45,509
2210113	Feeding Cost		36,109
2210511	Local travel cost		6,500
2210703	Examination Fees and Expenses		2,900

			Amount (GH¢)
Social benefits [GFS]			3,500
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt	3,500
Program	92002	Social Services Delivery	3,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	3,500
Operation	910901	910901 - Environmental sanitation Management	3,500

Employer social benefits			3,500
2731101	Workman compensation		3,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024		<i>Total By Fund Source</i> 50,000
Function Code	70740	Public health services	
Organisation	3830402001	Sissala East District - Tumu_Health_Environmental Health Unit_Upper West	
Location Code	1004200	Sissala East - Tumu	

			Amount (GH¢)
Use of goods and services			50,000
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt	50,000
Program	92002	Social Services Delivery	50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	50,000
Operation	910901	910901 - Environmental sanitation Management	50,000

Use of goods and services			50,000
2210511	Local travel cost		50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	165,000
Function Code	70740	Public health services		
Organisation	3830402001	Sissala East District - Tumu_Health_Environmental Health Unit_Upper West		
Location Code	1004200	Sissala East - Tumu		
<b>Non Financial Assets</b>				<b>165,000</b>
Objective	570302	6.b Support and strngthen local cmties in water and sanitation mgt		165,000
Program	92002	Social Services Delivery		165,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		165,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	165,000
Fixed assets				165,000
3111303	Toilets			165,000
<b>Total Cost Centre</b>				<b>519,532</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70731	General hospital services (IS)		
Organisation	3830403001	Sissala East District - Tumu_Health_Hospital services_Upper West		
Location Code	1004200	Sissala East - Tumu		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002002	SP2.2 Public Health Services and management		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210708	Refreshments			5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>322,000</b>
Function Code	70731	General hospital services (IS)		
Organisation	3830403001	Sissala East District - Tumu_Health_Hospital services_Upper West		
Location Code	1004200	Sissala East - Tumu		

<b>Use of goods and services</b>				<b>42,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		27,000
Program	92002	Social Services Delivery		27,000
Sub-Program	92002002	SP2.2 Public Health Services and management		27,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	27,000

Use of goods and services				27,000
2210103	Refreshment Items			7,000
2210511	Local travel cost			10,000
2210711	Public Education and Sensitization			10,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002002	SP2.2 Public Health Services and management		15,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210711	Public Education and Sensitization			15,000

<b>Non Financial Assets</b>				<b>280,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		280,000
Program	92002	Social Services Delivery		280,000
Sub-Program	92002002	SP2.2 Public Health Services and management		280,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	230,000

Fixed assets				230,000
3111202	Clinics			230,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000

Fixed assets				50,000
3111103	Bungalows/Flats			50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>202,401</b>
Function Code	70731	General hospital services (IS)		
Organisation	3830403001	Sissala East District - Tumu_Health_Hospital services_Upper West		
Location Code	1004200	Sissala East - Tumu		

<b>Non Financial Assets</b>				<b>202,401</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		202,401
Program	92002	Social Services Delivery		202,401
Sub-Program	92002002	SP2.2 Public Health Services and management		202,401
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	202,401

Fixed assets				202,401
3111202	Clinics			202,401
<b>Total Cost Centre</b>				<b>529,401</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	481,137
Function Code	70421	Agriculture cs		
Organisation	383060001	Sissala East District - Tumu_Agriculture__Upper West		
Location Code	1004200	Sissala East - Tumu		

<b>Compensation of employees [GFS]</b>				<b>431,410</b>
Objective	000000	Compensation of Employees		431,410
Program	92004	Economic Development		431,410
Sub-Program	92004001	SP4.1 Agricultural Services and Management		431,410
Operation	000000		0.0 0.0 0.0	431,410

Wages and salaries [GFS]				431,410
2111001 Established Post				431,410

<b>Use of goods and services</b>				<b>49,727</b>
Objective	160201	Improve production efficiency and yield		30,427
Program	92004	Economic Development		30,427
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,427
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,200

Use of goods and services				14,200
2210101 Printed Material and Stationery				2,000
2210510 Other Night allowances				6,000
2210604 Maintenance of Furniture and Fixtures				5,000
2210623 Maintenance of Office Equipment				1,200
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	5,800

Use of goods and services				5,800
2210708 Refreshments				3,800
2210709 Seminars/Conferences/Workshops - Domestic				2,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	10,427

Use of goods and services				10,427
2210511 Local travel cost				9,000
2210711 Public Education and Sensitization				1,427

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		19,300
Program	92004	Economic Development		19,300
Sub-Program	92004001	SP4.1 Agricultural Services and Management		19,300
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	7,300

Use of goods and services				7,300
2210103 Refreshment Items				4,800
2210511 Local travel cost				2,500
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	12,000

Use of goods and services				12,000
2210113 Feeding Cost				1,800
2210511 Local travel cost				2,000
2210708 Refreshments				8,200

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	17,500
Function Code	70421	Agriculture cs		
Organisation	383060001	Sissala East District - Tumu_Agriculture__Upper West		
Location Code	1004200	Sissala East - Tumu		

<b>Use of goods and services</b>				<b>17,500</b>
Objective	160201	Improve production efficiency and yield		17,500
Program	92004	Economic Development		17,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management		17,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,500

Use of goods and services				17,500
2210511 Local travel cost				2,500
2210902 Official Celebrations				15,000

<b>Use of goods and services</b>				<b>38,000</b>
Objective	160201	Improve production efficiency and yield		38,000
Program	92004	Economic Development		38,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		38,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	38,000

Use of goods and services				38,000
2210113 Feeding Cost				3,000
2210902 Official Celebrations				35,000

Use of goods and services				38,000
2210113 Feeding Cost				3,000
2210902 Official Celebrations				35,000

<b>Non Financial Assets</b>				<b>1,150,000</b>
Objective	160201	Improve production efficiency and yield		1,150,000
Program	92004	Economic Development		1,150,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		1,150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,150,000

Fixed assets				1,150,000
3112202 Agricultural Machinery				850,000
3113103 Landscaping and Gardening				300,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b>	232,241
Function Code	70421	Agriculture cs		
Organisation	3830600001	Sissala East District - Tumu_Agriculture__Upper West		
Location Code	1004200	Sissala East - Tumu		

Use of goods and services					232,241
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Objective	160201	Improve production efficiency and yield			165,341
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Program	92004	Economic Development			165,341
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Sub-Program	92004001	SP4.1 Agricultural Services and Management			165,341
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0	1.0	1.0	67,300
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Use of goods and services					67,300
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2210102	Office Facilities, Supplies and Accessories	3,600
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2210113	Feeding Cost	3,200
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2210201	Electricity charges	3,200
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2210203	Telecommunications	4,100
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2210502	Maintenance and Repairs - Official Vehicles	19,000
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2210503	Fuel and Lubricants - Official Vehicles	20,000
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2210510	Other Night allowances	2,700
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2210623	Maintenance of Office Equipment	4,000
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2210711	Public Education and Sensitization	2,500
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2211101	Bank Charges	1,000
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2211304	Insurance of Vehicles	4,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	19,800
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Use of goods and services					19,800
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2210511	Local travel cost	12,800
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2210708	Refreshments	4,000
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2210709	Seminars/Conferences/Workshops - Domestic	3,000
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0	78,241
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Use of goods and services					78,241
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2210103	Refreshment Items	6,000
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2210105	Drugs	7,741
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2210511	Local travel cost	5,000
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2210709	Seminars/Conferences/Workshops - Domestic	1,500
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2210711	Public Education and Sensitization	58,000
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			66,900
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Program	92004	Economic Development			66,900
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Sub-Program	92004001	SP4.1 Agricultural Services and Management			66,900
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	13,000
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Use of goods and services					13,000
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2210511	Local travel cost	8,000
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2210708	Refreshments	5,000
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	53,900
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Use of goods and services					53,900
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2210103	Refreshment Items	5,600
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2210113	Feeding Cost	2,000
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2210511	Local travel cost	18,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

2210708	Refreshments	10,800
2210709	Seminars/Conferences/Workshops - Domestic	12,500
2210711	Public Education and Sensitization	5,000

Institution	01	Government of Ghana Sector		
Fund Type/Source	13510	CIDA	<b>Total By Fund Source</b>	1,073,582
Function Code	70421	Agriculture cs		
Organisation	3830600001	Sissala East District - Tumu_Agriculture__Upper West		
Location Code	1004200	Sissala East - Tumu		

Social benefits [GFS]					350,000
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			350,000
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Program	92004	Economic Development			350,000
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Sub-Program	92004001	SP4.1 Agricultural Services and Management			350,000
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	350,000
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Employer social benefits					350,000
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2731101	Workman compensation	350,000
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Non Financial Assets					723,582
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Objective	160201	Improve production efficiency and yield			723,582
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Program	92004	Economic Development			723,582
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Sub-Program	92004001	SP4.1 Agricultural Services and Management			723,582
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	723,582
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Fixed assets					723,582
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3113109	Irrigation Systems	723,582
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Total Cost Centre					2,992,459
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	65,482
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3830702001	Sissala East District - Tumu_Physical Planning_Town and Country Planning_Upper West		
Location Code	1004200	Sissala East - Tumu		

<b>Compensation of employees [GFS]</b>				<b>53,615</b>
Objective	000000	Compensation of Employees		53,615
Program	92003	Infrastructure Delivery and Management		53,615
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		53,615
Operation	000000		0.0 0.0 0.0	53,615

Wages and salaries [GFS]				53,615
2111001 Established Post				53,615

<b>Use of goods and services</b>				<b>11,868</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,868
Program	92003	Infrastructure Delivery and Management		11,868
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		11,868
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,868

Use of goods and services				11,868
2210708 Refreshments				3,868
2210710 Staff Development				8,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	52,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3830702001	Sissala East District - Tumu_Physical Planning_Town and Country Planning_Upper West		
Location Code	1004200	Sissala East - Tumu		

<b>Use of goods and services</b>				<b>52,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		52,000
Program	92003	Infrastructure Delivery and Management		52,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		52,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	43,000

Use of goods and services				43,000
2210122 Value Books				43,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	9,000

Use of goods and services				9,000
2210708 Refreshments				9,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	66,130
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3830702001	Sissala East District - Tumu_Physical Planning_Town and Country Planning_Upper West		
Location Code	1004200	Sissala East - Tumu		

<b>Use of goods and services</b>				<b>56,530</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		56,530
Program	92003	Infrastructure Delivery and Management		56,530
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		56,530
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	44,000

Use of goods and services				44,000
2210511 Local travel cost				44,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	12,530

Use of goods and services				12,530
2210103 Refreshment Items				6,330
2210511 Local travel cost				6,200

<b>Other expense</b>				<b>9,600</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		9,600
Program	92003	Infrastructure Delivery and Management		9,600
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		9,600
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	9,600

Miscellaneous other expense				9,600
2821018 Civic Numbering/Street Naming				9,600

**Total Cost Centre 183,612**

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG							<b>Total By Fund Source</b> 173,873
Function Code	70620	Community Development							
Organisation	3830801001	Sissala East District - Tumu_Social Welfare & Community Development_Office of Departmental Head_Upper West							
Location Code	1004200	Sissala East - Tumu							
<b>Compensation of employees [GFS]</b>									<b>173,873</b>
Objective	000000	Compensation of Employees							173,873
Program	92002	Social Services Delivery							173,873
Sub-Program	92002005	SP2.5 Social Welfare and community services							173,873
Operation	000000		0.0	0.0	0.0				173,873
Wages and salaries [GFS]									173,873
2111001 Established Post									173,873
<b>Total Cost Centre</b>									<b>173,873</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG							<b>Total By Fund Source</b> 10,600
Function Code	71040	Family and children							
Organisation	3830802001	Sissala East District - Tumu_Social Welfare & Community Development_Social Welfare_Upper West							
Location Code	1004200	Sissala East - Tumu							
<b>Use of goods and services</b>									<b>10,600</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							10,600
Program	92002	Social Services Delivery							10,600
Sub-Program	92002005	SP2.5 Social Welfare and community services							10,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				2,600
Use of goods and services									2,600
2210102 Office Facilities, Supplies and Accessories									2,600
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0				8,000
Use of goods and services									8,000
2210511 Local travel cost									8,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		5,000
Function Code	71040	Family and children			
Organisation	3830802001	Sissala East District - Tumu_Social Welfare & Community Development_Social Welfare_Upper West			
Location Code	1004200	Sissala East - Tumu			

Use of goods and services					5,000	
Objective	610102	5.1 End all forms of discrim. agst women and girls			3,700	
Program	92002	Social Services Delivery			3,700	
Sub-Program	92002005	SP2.5 Social Welfare and community services			3,700	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0	1.0	1.0	1,300

Use of goods and services					1,300	
2210708 Refreshments					800	
2210711 Public Education and Sensitization					500	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	2,400

Use of goods and services					2,400
2210511 Local travel cost					700
2210708 Refreshments					1,000
2210711 Public Education and Sensitization					700

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			1,300	
Program	92002	Social Services Delivery			1,300	
Sub-Program	92002005	SP2.5 Social Welfare and community services			1,300	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	1,300

Use of goods and services					1,300
2210103 Refreshment Items					500
2210511 Local travel cost					800

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		8,000
Function Code	71040	Family and children			
Organisation	3830802001	Sissala East District - Tumu_Social Welfare & Community Development_Social Welfare_Upper West			
Location Code	1004200	Sissala East - Tumu			

Use of goods and services					8,000	
Objective	610102	5.1 End all forms of discrim. agst women and girls			5,000	
Program	92002	Social Services Delivery			5,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0	1.0	1.0	2,500

Use of goods and services					2,500	
2210709 Seminars/Conferences/Workshops - Domestic					1,000	
2210711 Public Education and Sensitization					1,500	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	2,500

Use of goods and services					2,500
2210103 Refreshment Items					500
2210708 Refreshments					1,000
2210711 Public Education and Sensitization					1,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			3,000	
Program	92002	Social Services Delivery			3,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			3,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	3,000

Use of goods and services					3,000
2210103 Refreshment Items					1,000
2210711 Public Education and Sensitization					2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	<b>250,000</b>
Function Code	71040	Family and children		
Organisation	3830802001	Sissala East District - Tumu_Social Welfare & Community Development_Social Welfare_Upper West		
Location Code	1004200	Sissala East - Tumu		

				Use of goods and services	8,500
Objective	610102	5.1 End all forms of discrim. agst women and girls			5,000
Program	92002	Social Services Delivery			5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		5,000

Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			3,500
Program	92002	Social Services Delivery			3,500
Sub-Program	92002005	SP2.5 Social Welfare and community services			3,500
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		3,500

Use of goods and services				3,500
2210103 Refreshment Items				3,500

				Other expense	241,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			241,500
Program	92002	Social Services Delivery			241,500
Sub-Program	92002005	SP2.5 Social Welfare and community services			241,500
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		241,500

Miscellaneous other expense				241,500
2821009 Donations				241,500

**Total Cost Centre 273,600**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>4,032</b>
Function Code	70620	Community Development		
Organisation	3830803001	Sissala East District - Tumu_Social Welfare & Community Development_Community Development_Upper West		
Location Code	1004200	Sissala East - Tumu		

				Use of goods and services	4,032
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			4,032
Program	92002	Social Services Delivery			4,032
Sub-Program	92002005	SP2.5 Social Welfare and community services			4,032
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		2,000

Use of goods and services				2,000	
2210708 Refreshments				2,000	
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0		2,032

Use of goods and services				2,032
2210511 Local travel cost				1,032
2210711 Public Education and Sensitization				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>5,500</b>
Function Code	70620	Community Development		
Organisation	3830803001	Sissala East District - Tumu_Social Welfare & Community Development_Community Development_Upper West		
Location Code	1004200	Sissala East - Tumu		

				Use of goods and services	5,500
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			5,500
Program	92002	Social Services Delivery			5,500
Sub-Program	92002005	SP2.5 Social Welfare and community services			5,500
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0		5,500

Use of goods and services				5,500
2210511 Local travel cost				4,500
2210711 Public Education and Sensitization				1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		13,500
Function Code	70620	Community Development			
Organisation	3830803001	Sissala East District - Tumu_Social Welfare & Community Development_Community Development_Upper West			
Location Code	1004200	Sissala East - Tumu			

<b>Use of goods and services</b>					<b>13,500</b>
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			13,500
Program	92002	Social Services Delivery			13,500
Sub-Program	92002005	SP2.5 Social Welfare and community services			13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	2,000

Use of goods and services					2,000
2210511 Local travel cost					2,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	11,500

Use of goods and services					11,500
2210103 Refreshment Items					4,000
2210708 Refreshments					2,000
2210711 Public Education and Sensitization					5,500
<b>Total Cost Centre</b>					<b>23,032</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		83,774
Function Code	70610	Housing development			
Organisation	3831001001	Sissala East District - Tumu_Works_Office of Departmental Head_Upper West			
Location Code	1004200	Sissala East - Tumu			

<b>Compensation of employees [GFS]</b>					<b>83,774</b>
Objective	000000	Compensation of Employees			83,774
Program	92003	Infrastructure Delivery and Management			83,774
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			83,774
Operation	000000		0.0	0.0	83,774

Wages and salaries [GFS]					83,774
2111001 Established Post					83,774
<b>Total Cost Centre</b>					<b>83,774</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70610	Housing development	22,648
Organisation	3831002001	Sissala East District - Tumu_Works_Public Works_Upper West	
Location Code	1004200	Sissala East - Tumu	

			Use of goods and services	22,648
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		22,648
Program	92003	Infrastructure Delivery and Management		22,648
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		22,648
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	22,648

Use of goods and services				22,648
2210503	Fuel and Lubricants - Official Vehicles			22,648

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

			Non Financial Assets	50,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000

Fixed assets				50,000
3111304	Markets			50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70610	Housing development	470,000
Organisation	3831002001	Sissala East District - Tumu_Works_Public Works_Upper West	
Location Code	1004200	Sissala East - Tumu	

			Non Financial Assets	470,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		470,000
Program	92003	Infrastructure Delivery and Management		470,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		470,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	470,000

Fixed assets				470,000
3111153	WIP - Bungalows/Flats			150,000
3111255	WIP - Office Buildings			120,000
3113101	Electrical Networks			200,000

		Total Cost Centre	542,648
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			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70630	Water supply	50,000
Organisation	3831003001	Sissala East District - Tumu_Works_Water_Upper West	
Location Code	1004200	Sissala East - Tumu	
<b>Use of goods and services</b>			<b>50,000</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030	50,000
Program	92003	Infrastructure Delivery and Management	50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	50,000
Use of goods and services			50,000
2210605 Maintenance of Machinery and Plant			50,000
<b>Total Cost Centre</b>			<b>50,000</b>

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70451	Road transport	150,000
Organisation	3831004001	Sissala East District - Tumu_Works_Feeder Roads_Upper West	
Location Code	1004200	Sissala East - Tumu	
<b>Non Financial Assets</b>			<b>150,000</b>
Objective	390202	11.2 Improve transport and road safety	150,000
Program	92003	Infrastructure Delivery and Management	150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	150,000
Fixed assets			150,000
3111360 WIP-Feeder Roads			150,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13510	DDF	<i>Total By Fund Source</i>
Function Code	70451	Road transport	600,000
Organisation	3831004001	Sissala East District - Tumu_Works_Feeder Roads_Upper West	
Location Code	1004200	Sissala East - Tumu	
<b>Non Financial Assets</b>			<b>600,000</b>
Objective	390202	11.2 Improve transport and road safety	600,000
Program	92003	Infrastructure Delivery and Management	600,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	600,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	600,000
Fixed assets			600,000
3111308 Feeder Roads			600,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70451	Road transport	123,386
Organisation	3831004001	Sissala East District - Tumu_Works_Feeder Roads_Upper West	
Location Code	1004200	Sissala East - Tumu	
<b>Non Financial Assets</b>			<b>123,386</b>
Objective	390202	11.2 Improve transport and road safety	123,386
Program	92003	Infrastructure Delivery and Management	123,386
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	123,386
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	123,386
Fixed assets			123,386
3111360 WIP-Feeder Roads			123,386
<b>Total Cost Centre</b>			<b>873,386</b>

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 33,500
Function Code	70360	Public order and safety n.e.c	
Organisation	3831500001	Sissala East District - Tumu_Disaster Prevention_Upper West	
Location Code	1004200	Sissala East - Tumu	
Use of goods and services			33,500
Objective	370201	13.3 Imprv. educ. towards climate change mitigation	33,500
Program	92005	Environmental Management	33,500
Sub-Program	92005001	SP5.1 Disaster prevention and Management	33,500
Operation	910701	910701 - Disaster management	33,500
Use of goods and services			33,500
2210511	Local travel cost	4,500	
2210708	Refreshments	12,500	
2210711	Public Education and Sensitization	16,500	
<b>Total Cost Centre</b>			<b>33,500</b>
<b>Total Vote</b>			<b>8,669,858</b>

SECTOR / MDA / MMDA	2020 APPROPRIATION										Grand Total			
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING													
	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service	Capex	Tot. External
Sissala East District - Tumu	1,886,777	1,122,871	2,050,000	4,859,749	48,000	609,106	50,000	708,106	0	0	0	666,856	2,185,146	2,852,003
Management and Administration	699,033	623,858	1,322,891	48,000	512,156	0	561,156	0	0	0	0	34,615	0	1,918,662
SP1: General Administration	599,923	548,856	1,118,779	48,000	494,156	0	543,156	0	0	0	0	34,615	0	1,696,551
SP2: Finance	29,124	6,002	35,126	0	0	0	0	0	0	0	0	0	0	35,126
SP3: Human Resource	20,826	0	20,826	0	0	0	0	0	0	0	0	0	0	20,826
SP4: Planning, Budgeting, Monitoring and Evaluation	79,159	69,000	148,159	0	18,000	0	18,000	0	0	0	0	0	0	166,159
Social Services Delivery	418,946	227,241	260,000	926,187	0	27,450	0	27,450	0	0	0	50,000	738,178	1,891,615
SP2.1 Education, youth & sports and Library services	0	95,100	0	95,100	0	6,500	0	6,500	0	0	0	0	370,777	472,377
SP2.2 Public Health Services and management	0	42,000	260,000	322,000	0	5,000	0	5,000	0	0	0	0	202,491	529,491
SP2.3 Environmental Health and sanitation Services	245,073	54,009	0	299,082	0	5,450	0	5,450	0	0	0	50,000	165,000	515,532
SP2.5 Social Welfare and community services	173,873	36,132	0	210,005	0	10,500	0	10,500	0	0	0	0	0	470,505
Infrastructure Delivery and Management	137,389	150,846	620,000	908,035	0	52,000	50,000	102,000	0	0	0	0	723,386	1,733,421
SP2.2 Physical and Spatial Planning	53,615	77,989	0	131,612	0	52,000	0	52,000	0	0	0	0	0	183,612
SP2.3 Public Works, rural housing and water management	83,774	72,848	620,000	776,422	0	50,000	50,000	50,000	0	0	0	0	723,386	1,546,808
Economic Development	431,410	87,227	1,150,000	1,668,637	0	17,500	0	17,500	0	0	0	582,241	723,582	2,992,459
SP2.1 Agricultural Services and Management	431,410	87,227	1,150,000	1,668,637	0	17,500	0	17,500	0	0	0	582,241	723,582	2,992,459
Environmental Management	0	33,300	0	33,300	0	0	0	0	0	0	0	0	0	33,300
SP5.1 Disaster prevention and Management	0	33,300	0	33,300	0	0	0	0	0	0	0	0	0	33,300