



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

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. 1.30⁰ W and Latitude. 10.00⁰ N and 11.00⁰ 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 censused 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, Dindurujan, 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	2018		2019		2020		2020		% performance at Jul,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at July	Budget	Actual as at July	
Rates	89,877.00	128,507.00	89,877.00	43,896.00			122,700.00	112,392.20	91.59
Property Rate	94,117.00	7,995.00	94,117.52	500.00			396,506.26	277,856.90	70.07
Fees	260,516.37	463,599.08	260,516.37	300,053.40			49,400.00	25,968.00	52.56
Licenses	49,180.00	9,760.00	49,180.00	22,713.00			32,000.00	96,485.55	301.51
Land	58,013.00	57,890.64	58,013.00	39,243.76			75,000.00	61,825.00	82.43
Rent	19,103.41	20,727.00	19,103.41	25,020.00			90,000.00		0
Investment	92,137.70	68,645.34	92,137.70	17,119.00					
Miscellaneous	10,150.00	13,463.64	10,150.00	403.00					
Total	673,095.00	770,587.70	673095	448,948.16			765,606.26	574,527.65	75.04

REVENUE PERFORMANCE- ALL REVENUE SOURCES									
ITEM	2018		2019		2020		2020		% performance at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	Budget	Actual as at July,2018	
IGF	673,094.00	770,588.00	673,094.48	448,948.16			765,606.26	574,527.65	75.04
Compensation transfer	1,753,315.99	1,679,748.82	1,793,914.66	1,081,178.61			1,686,777.24	1,576,039.62	93.43
Goods and Services transfer	103,958.20	126,343.98	91,241.53	0.00			99,374.61	97,958.38	98.57
DACF- Assembly	3,006,180.00	1,428,894.18	2,890,007.00	947,410.36			3,505,167.31	750,681.04	21.42
DACF-MIP	180,370.00	293,532.16	250,000.00	183,970.98			473,160.05	254,092.00	53.70
DACF-PWD	60,123.60	301,655.63	180,000.00	195,497.00			584,839.95	251,540.08	43.01
DDF	783,715.00	653,616.00	781,413.00	447,640.00			838,950.36	626,377.89	74.66
CIDA (MAG)	140,203.53	146,472.54		162,919.40			2,106,324.32	285,140.34	13.54

			232,741.52						
M-SHAP	15,030.90	10,894.43	10,000.00	9,095.73	9,930.00	5,320.96			53.58
Others (Unicef)	22,000.00	0.00	50,000.00	10,000.00	50,000.00	54,000.00			108.00
GPSNP/DP	0.00	0.00	320,000.00	0.00	2,106,324.32	285,140.34			13.54
TOTAL	6,739,991.22	5,411,745.97	7,272,412.19	3,486,660.24	10,014,130.10	4,421,677.96			44.15

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES									
Expenditure	2019			2020			% age Performance (as at Jul 2020)		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	Actual as at July	Value	Value
Compensation and Goods Services	1,867,595.00	1,975,968.32	2,052,432.45	1,259,165.99	1,899,698.49	1,617,604.62	1,617,604.62	85.15	85.15
Assets	1,830,344.20	1,714,301.50	2,447,789.01	896,831.00	2,035,738.43	307,556.07	307,556.07	15.12	15.12
	3,329,079.00	1,869,621.27	2,772,190.73	537,816.81	6,078,693.18	2,378,410.33	2,378,410.33	39.13	39.13
Total	6,618,512.94	5,559,891.09	7,272,412.19	2,693,813.80	10,014,130.10	4,303,571.02	4,303,571.02	42.97	42.97

2021 COMPOSITE BUDGET NARRATIVE, SISSALA EAST MUNICIPAL ASSEMBLY

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
Application of science, technology and innovation enhanced	Number of district level REIC planning sessions organized	4	4	3	4	4	4	
Machinery and equipment operators trained on appropriate techniques eg land preparation practices	No of farmers trained	25	15	30	15	30	30	
Certified seed growers trained to expand and improve quality of seed.	No of certified seed growers trained	40	25	50	30	90	90	
Sensitization and awareness creation on PFJ activities and value chain crops organized	Number of programs organized	4	2	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	1200	1500	1050	2500	2500	
Guinea fowl and local poultry farmers trained on improved husbandry and management practices	Number of farmers trained	100	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	80	120	85	180	180	
Tree seedling demonstration plots established	No of demonstration plots established	6	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 to 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	4
Strengthen 85% of skilled delivery achieved by the end of 2020	No of ANC focused services provided		100%	38%	49%	100%	100%	100%
Family planning acceptor rate improve by 5%	No. of sensitization programmes organized		50	25	75	28.9	100	100
HIV/AIDS prevalence	No. of sensitization and screening of HIV/AIDSs conducted (In % (per institutional blood screened		4	2	4	0	4	4

2021 COMPOSITE BUDGET NARRATIVE, SISSALA EAST MUNICIPAL ASSEMBLY

Open defecation communities reduced	No. of ODF communities recorded	25	6	30	10	30	30
Reduction in contagious diseases	No. of institutional toilets constructed	1	0	1	0	1	1
Hygiene and sanitation Education promoted	No. of food vendors screened	300	283	500	305	500	500
Quality of water	Number of premises inspected	1800	677	1800	1033	2000	2000
Water coverage level	No. of sample water taken and analyzed	10	0	10	0	10	10
Sustainable, spatially integrated, balanced and orderly development of human settlement promoted	No. of boreholes drilled, tested and constructed	20	20	10	5	10	10
Gender mainstreamed	No. of planning schemes designed, updated and developed	4	4	4	3	4	4
Welfare of the extreme poor, vulnerable and excluded improved	No. of durbars on domestic violence and adolescents reproductive health organized	4	2	4	3	4	4
Quarterly LEAP disbursement carried out.	No. of women benefited from skill training on guinea fowl rearing and soap making	4	1	5	1	5	5
Education on topical child protection intensified	Quarterly LEAP disbursement carried out.	6	6	6	5	6	6
	No. of PWDs trained on financial management of PWD funds	1	0	1	0	1	1
	Disbursement of PWD funds to beneficiaries carried out.	4	3	4	2	4	4
	No. of public education organized	10	4	10	0	4	4

2021 COMPOSITE BUDGET NARRATIVE, SISSALA EAST MUNICIPAL ASSEMBLY

Efficiency and effectiveness in road transport infrastructure and services	No. of feeder roads reshaped and open up	5	2	10	3	10	10
Coverage of electricity	No. of communities connected to the national grid	4	0	5	1	5	5
Proper maintenance culture promoted	No. of existing infrastructure rehabilitated	4	2	4	2	4	4
Disaster prevention and mitigation promoted	No. of communities sensitized to plant trees to serve as wind breaks	25	0	25	0	25	25
	No. of capacity building training for DVGs organized	5	0	5	0	5	5
	No. of farmers sensitized and trained on insect infestation combat	150	0	150	0	150	150
	Quarterly training for gas/fuel pump attendants	N/A	N/A	N/A	N/A	4	4
Political and administrative decentralization deepen	Monthly training for students on fire safety Organized	N/A	N/A	N/A	N/A	12	12
	No. statutory committee meetings organized	4	4	4	3	4	4
	No. of Sub-committee, Executive committee and General Assembly meetings organized	3	3	3	2	3	3
	Capacity building plan developed	1	1	1	1	1	1
	No. of Staff Durbar organized	1	1	1	1	1	1

2021 COMPOSITE BUDGET NARRATIVE, SISSALA EAST MUNICIPAL ASSEMBLY

Decentralized planning improved	Annual and Mid-Year performance review organized	2	2	2	1	2	2
	Projects and Programs monitoring reports	4	4	4	2	4	4
	Budget hearing organized	1	1	1	1	1	1
Social accountability	No. of fora organized on the performance of plan and budget	4	4	4	2	4	4
Climate change resilience enhanced	No. of climate change resilience activities organized	6	2	6	1	6	6

2. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

As to how the Assembly intends to realize the 2020 revenue (IGF) projection of GH¢ 706,749.75 the following strategies are intended to be employed to achieve the target;

- ❖ Reduce revenue leakages by using revenue collection software application
- ❖ Equipping the Municipal Taskforce to operate effectively
- ❖ Routine tax education on collection and utilization IGF to ratepayers
- ❖ Updating a comprehensive revenue data base with the support of NabCo staff
- ❖ Training of revenue collectors and Urban/Zonal councils staff
- ❖ Valuing of commercial properties
- ❖ Engaging ratepayers and other stakeholders in Fee Fixing Consultations.

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-ctees, 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
Procurement management	Procurement of 10No. Motorbikes for security Personnel
Protocol services	Self Help Projects
Legislative <i>enactment</i> and oversight	
Administrative and technical meetings	
Security management	
Support to traditional authorities	
Citizen participation in local governance	
Internal management of the organisation	
Procurement of office supplies and consumables	
Information, education and communication	
Procurement of office equipment and logistics	
Gender related activities	
Official / national celebrations	
Monitoring and evaluation of programmes and projects	
Data collection	

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 st March 2019	31 st March 2020	31 st March 2021	31 st March 2022	31 st March 2023	31 st 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
Treasury and accounting activities	
Internal audit operations	
Revenue collection and management	

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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October 2017	30 th October 2018	30 th October, 2019	30 th October, 2020	30 th October, 2021	30 th 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
Plan and budget preparation	

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
Legislative <i>enactment</i> and oversight 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 of 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 st Dec	31 st Dec	31 st Dec.	31 st Dec.	31 st Dec.	31 st 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
Personnel and Staff Management
Manpower and skills development

Projects

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
Land acquisition and registration	
Land use and Spatial planning	

Street Naming and Property Addressing System	
Internal management of the organisation	
Procurement of office supplies and consumables	
Procurement of office equipment and logistics	
Monitoring and evaluation of programmes and projects	
Data collection	

- 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.

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

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 and regulation of infrastructure development	Construction of market structures
Internal management of the organisation	Construction of Police Post
Procurement of office supplies and consumables	Renovation of Hon. MCE'S Bungalow & Others
Procurement of office equipment and logistics	Reshaping of Sakai- Ping feeder road
Monitoring and evaluation of programmes and projects	Reshaping of Kong Junction- Dangji feeder road
	Maintenancance and fixing of new streetlights municipal-wide
	Repairs and maintenance of boreholes and water systems.
	Drilling of boreholes
	Reshaping of road from Kansec to Chinchang junction.
	Opening up of 15km road from Pina - Tanla-Nitola
	Extension of electricity at Wallembelle, Sakalu, Vanboi, Lilixia &Chinchan

	Opening of main Assembly's road to link Wa-Bolga road
	Construction and furnishing of 1No. Court in Tumu town
	Construction of 6-Unit open garage for central Administration
	Drilling of 5No. Boreholes
	MP's Infrastructural Development Projects

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
School Feeding operations	Emergency re-roofing of 3-Unit classroom block at stadium Residential area, ICT center at Egala Prim. Sch and 2-Unit Teachers Quarters at KANSEC.
Supervision and inspection of Education Delivery	Supply of furniture to Stadium Basic School in Tumu
Development of youth, sports and culture	Construction and furnishing of 3-Unit classroom block at mid-wifery training school.
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Construction of 1No. KG classroom block with Office, Store, Rest room, Toilet at Kuroboi
Manpower and skills development	Construction of 3-Unit classroom block at Stadium Residential area.
	MP's Education Delivery Projects

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	% of 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
District response initiative (DRI) on HIV/AIDS and Malaria	Construction of CHPS Compound at Kowie
Public Health services	Construction of Maternity Home at Challu
	Renovation and conversion of Isolation center in Tumu.
	Rehabilitate MHD's bungalow and construct a fence wall
	Rehabilitation of childrens ward at Tumu Municipal hospital
	MP's Health Delivery Projects

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

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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
Social intervention programmes	
Gender empowerment and mainstreaming	
Community mobilization	
Child right promotion and protection	
Combating domestic violence and human trafficking	
Internal management of the organization	

Procurement of office supplies and consumables	
Procurement of office equipment and logistics	
Gender related activities	
Official / national celebrations	
Data collection	

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
Trade Development and Promotion	
Development and promotion of Tourism potentials	
Internal management of the organization	
Procurement of office supplies and consumables	
Procurement of office equipment and logistics	

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 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
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3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension Services	Supply of 47,000 No. cashew seedlings
Surveillance and Management of Diseases and Pests	Rehabilitation of small earth dam at Nankpewie
Promotion and development of aquaculture	Rehabilitation of small earth dam at Nmanduanu
Agricultural Research and Demonstration Farms	Establishment of 10 hecta degraded land using cashew fruit trees
Production and acquisition of improved agricultural inputs	Establishment of 200,000 cashew seedling nursery
Internal management of the organisation	
Procurement of office supplies and consumables	
Manpower and skills development	
Information, education and communication	
Procurement of office equipment and logistics	
Official / national celebrations	
Monitoring and evaluation of programmes and projects	
Data collection	
Green economy activities	

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.

Procurement of office supplies and consumables	
Information, education and communication	
Procurement of office equipment and logistics	
Monitoring and evaluation of programmes and projects	

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

Operations	Projects
Disaster management	
Internal management of the organisation	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,143,049		
160201 Improve production efficiency and yield	0	2,150,236		
200202 15.5 take urg. actions to presv. nat. habitat and threatnd sp by 2020	0	9,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	3,356,874		
300103 6.2 Sanitation for all and no open defecation by 2030	0	30,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	122,868		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	45,000		
410101 Deepen political and administrative decentralisation	0	3,543,792		
410201 Improve decentralised planning	0	36,000		
410301 17.1 Strengthen domestic resource mob.	14,403,469	122,056		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,325,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	519,593		
Grand Total ¢	14,403,469	14,403,469	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
383 02 00 001 30	14,403,468.73	0.00	0.00	0.00
Finance, ,				
Objective 410301 17.1 Strengthen domestic resource mob.				
Output 0001 Revenue mobilization improved by 31st December, 2021.				
From foreign governments(Current)	11,099,002.33	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,102,249.49	0.00	0.00	0.00
1331002 DACF - Assembly	4,289,227.24	0.00	0.00	0.00
1331003 DACF - MP	800,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	16,622.25	0.00	0.00	0.00
1331007 National Youth Employment	403,199.60	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,317,366.75	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	104,961.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,019,517.00	0.00	0.00	0.00
Property income (GFS)	2,746,373.60	0.00	0.00	0.00
1412003 Stool Land Revenue	20,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	5,280.00	0.00	0.00	0.00
1412005 Registration of Plot	20,600.00	0.00	0.00	0.00
1412007 Building Plans / Permit	10,700.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	20,197.00	0.00	0.00	0.00
1412022 Property Rate	36,577.60	0.00	0.00	0.00
1412024 Unassessed Rate	134,146.00	0.00	0.00	0.00
1415008 Investment Income	2,456,837.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	5,036.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	22,000.00	0.00	0.00	0.00
1415015 Guest Houses	9,000.00	0.00	0.00	0.00
1415017 Parks	6,000.00	0.00	0.00	0.00
Sales of goods and services	552,092.80	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	500.00	0.00	0.00	0.00
1422002 Herbalist License	100.00	0.00	0.00	0.00
1422003 Hawkers License	1,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	2,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	19,000.00	0.00	0.00	0.00
1422012 Kiosk License	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	5,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	12,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	800.00	0.00	0.00	0.00
1422019 Sawmills	500.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422023 Communication Centre	1,000.00	0.00	0.00	0.00
1422033 Stores	40,636.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422038 Hairdressers / Dress	1,000.00	0.00	0.00	0.00
1422040 Bill Boards	1,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	500.00	0.00	0.00	0.00
1422044 Financial Institutions	20,024.00	0.00	0.00	0.00
1422049 Fitters	1,000.00	0.00	0.00	0.00
1422052 Mechanics	500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	500.00	0.00	0.00	0.00
1422067 Beers Bars	3,040.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	5,000.00	0.00	0.00	0.00
1423001 Markets Tolls	10,100.00	0.00	0.00	0.00
1423002 Livestock / Kraals	20,000.00	0.00	0.00	0.00
1423004 Poultry Fee	500.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	381,892.80	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	5,000.00	0.00	0.00	0.00
1423018 Loading Fee	3,000.00	0.00	0.00	0.00
1423417 Re-development Scheme	5,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	6,000.00	0.00	0.00	0.00
1430001 Court Fines	2,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	3,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,000.00	0.00	0.00	0.00
Grand Total	14,403,468.73	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019 Actual	2020 Budget Est. Outturn	2021 Budget	2022 forecast	2023 forecast
Sissala East District - Tumu	0	0	14,403,469	14,424,899	14,547,504
GOG Sources	0	0	2,213,831	2,234,854	2,235,970
Management and Administration	0	0	1,157,767	1,169,208	1,169,345
Social Services Delivery	0	0	197,371	199,141	199,345
Infrastructure Delivery and Management	0	0	164,231	165,551	165,873
Economic Development	0	0	694,462	700,955	701,407
IGF Sources	0	0	1,271,917	1,272,325	1,284,636
Management and Administration	0	0	1,100,836	1,101,244	1,111,845
Social Services Delivery	0	0	40,010	40,010	40,410
Infrastructure Delivery and Management	0	0	69,571	69,571	70,267
Economic Development	0	0	40,000	40,000	40,400
Environmental Management	0	0	21,500	21,500	21,715
DACF MP Sources	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	300,000	300,000	303,000
DACF ASSEMBLY Sources	0	0	6,626,652	6,626,652	6,692,918
Management and Administration	0	0	2,512,627	2,512,627	2,537,754
Social Services Delivery	0	0	1,940,200	1,940,200	1,959,602
Infrastructure Delivery and Management	0	0	2,097,325	2,097,325	2,118,298
Economic Development	0	0	44,000	44,000	44,440
Environmental Management	0	0	32,500	32,500	32,825
CIDA Sources	0	0	317,032	317,032	320,202
Social Services Delivery	0	0	60,000	60,000	60,600
Economic Development	0	0	257,032	257,032	259,602
DONOR POOLED Sources	0	0	1,865,964	1,865,964	1,884,623
Management and Administration	0	0	33,582	33,582	33,918
Infrastructure Delivery and Management	0	0	32,382	32,382	32,706
Economic Development	0	0	1,800,000	1,800,000	1,818,000
DDF Sources	0	0	1,808,073	1,808,073	1,826,154
Management and Administration	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	900,000	900,000	909,000
Infrastructure Delivery and Management	0	0	862,214	862,214	870,836
Grand Total	0	0	14,403,469	14,424,899	14,547,504

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sissala East District - Tumu	0	0	0	14,403,469	14,424,899	14,547,504
Management and Administration	0	0	0	4,850,672	4,862,520	4,899,179
SP1: General Administration	0	0	0	4,728,616	4,740,464	4,775,902
21 Compensation of employees [GFS]	0	0	0	1,184,823	1,196,672	1,196,672
211 Wages and salaries [GFS]	0	0	0	1,184,823	1,196,672	1,196,672
21110 Established Position	0	0	0	1,144,023	1,155,464	1,155,464
21111 Wages and salaries in cash [GFS]	0	0	0	40,800	41,208	41,208
22 Use of goods and services	0	0	0	2,438,059	2,438,059	2,462,439
221 Use of goods and services	0	0	0	2,438,059	2,438,059	2,462,439
22101 Materials - Office Supplies	0	0	0	551,470	551,470	556,985
22102 Utilities	0	0	0	116,000	116,000	117,160
22103 General Cleaning	0	0	0	15,000	15,000	15,150
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	317,662	317,662	320,839
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	664,067	664,067	670,707
22108 Consulting Services	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	519,460	519,460	524,655
22111 Other Charges - Fees	0	0	0	24,400	24,400	24,644
22112 Emergency Services	0	0	0	80,000	80,000	80,800
26 Grants	0	0	0	45,859	45,859	46,318
263 To other general government units	0	0	0	45,859	45,859	46,318
26321 Capital Transfers	0	0	0	45,859	45,859	46,318
27 Social benefits [GFS]	0	0	0	100,800	100,800	101,808
273 Employer social benefits	0	0	0	100,800	100,800	101,808
27311 Employer Social Benefits - Cash	0	0	0	100,800	100,800	101,808
28 Other expense	0	0	0	475,000	475,000	479,750
282 Miscellaneous other expense	0	0	0	475,000	475,000	479,750
28210 General Expenses	0	0	0	475,000	475,000	479,750
31 Non Financial Assets	0	0	0	484,075	484,075	488,915
311 Fixed assets	0	0	0	484,075	484,075	488,915
31111 Dwellings	0	0	0	190,467	190,467	192,372
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	59,734	59,734	60,331
31121 Transport equipment	0	0	0	90,000	90,000	90,900
31122 Other machinery and equipment	0	0	0	23,874	23,874	24,113
31131 Infrastructure Assets	0	0	0	70,000	70,000	70,700
SP2: Finance	0	0	0	122,056	122,056	123,277
22 Use of goods and services	0	0	0	122,056	122,056	123,277
221 Use of goods and services	0	0	0	122,056	122,056	123,277
22101 Materials - Office Supplies	0	0	0	20,056	20,056	20,257
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	92,000	92,000	92,920
Social Services Delivery	0	0	0	3,437,581	3,439,350	3,471,956

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.1 Education, youth & sports and Library services	0	0	0	386,000	386,000	389,860
22 Use of goods and services	0	0	0	66,000	66,000	66,660
221 Use of goods and services	0	0	0	66,000	66,000	66,660
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	37,000	37,000	37,370
26 Grants	0	0	0	300,000	300,000	303,000
263 To other general government units	0	0	0	300,000	300,000	303,000
26321 Capital Transfers	0	0	0	300,000	300,000	303,000
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP2.2 Public Health Services and management	0	0	0	2,325,000	2,325,000	2,348,250
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	2,300,000	2,300,000	2,323,000
311 Fixed assets	0	0	0	2,300,000	2,300,000	2,323,000
31111 Dwellings	0	0	0	300,000	300,000	303,000
31112 Nonresidential buildings	0	0	0	2,000,000	2,000,000	2,020,000
SP2.3 Environmental Health and sanitation Services	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	16,300	16,300	16,463
22105 Travel - Transport	0	0	0	12,200	12,200	12,322
22107 Training - Seminars - Conferences	0	0	0	1,500	1,500	1,515
SP2.5 Social Welfare and community services	0	0	0	696,581	698,350	703,546
21 Compensation of employees [GFS]	0	0	0	176,988	178,758	178,758
211 Wages and salaries [GFS]	0	0	0	176,988	178,758	178,758
21110 Established Position	0	0	0	176,988	178,758	178,758
22 Use of goods and services	0	0	0	181,393	181,393	183,207
221 Use of goods and services	0	0	0	181,393	181,393	183,207
22101 Materials - Office Supplies	0	0	0	34,383	34,383	34,727
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	101,010	101,010	102,020
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	338,200	338,200	341,582
282 Miscellaneous other expense	0	0	0	338,200	338,200	341,582
28210 General Expenses	0	0	0	338,200	338,200	341,582
Infrastructure Delivery and Management	0	0	0	3,225,722	3,227,042	3,257,980
SP3.2 Physical and Spatial Planning	0	0	0	188,167	188,820	190,048

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	65,299	65,952	65,952
211 Wages and salaries [GFS]	0	0	0	65,299	65,952	65,952
21110 Established Position	0	0	0	65,299	65,952	65,952
22 Use of goods and services	0	0	0	57,868	57,868	58,447
221 Use of goods and services	0	0	0	57,868	57,868	58,447
22101 Materials - Office Supplies	0	0	0	19,868	19,868	20,067
22105 Travel - Transport	0	0	0	21,000	21,000	21,210
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	65,000	65,000	65,650
282 Miscellaneous other expense	0	0	0	65,000	65,000	65,650
28210 General Expenses	0	0	0	65,000	65,000	65,650
SP3.3 Public Works, rural housing and water management	0	0	0	3,037,556	3,038,223	3,067,931
21 Compensation of employees [GFS]	0	0	0	66,682	67,348	67,348
211 Wages and salaries [GFS]	0	0	0	66,682	67,348	67,348
21110 Established Position	0	0	0	66,682	67,348	67,348
22 Use of goods and services	0	0	0	303,186	303,186	306,218
221 Use of goods and services	0	0	0	303,186	303,186	306,218
22101 Materials - Office Supplies	0	0	0	33,383	33,383	33,717
22105 Travel - Transport	0	0	0	91,142	91,142	92,053
22106 Repairs - Maintenance	0	0	0	144,279	144,279	145,722
22107 Training - Seminars - Conferences	0	0	0	5,800	5,800	5,858
22112 Emergency Services	0	0	0	28,582	28,582	28,868
31 Non Financial Assets	0	0	0	2,667,689	2,667,689	2,694,366
311 Fixed assets	0	0	0	2,667,689	2,667,689	2,694,366
31111 Dwellings	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	936,689	936,689	946,056
31131 Infrastructure Assets	0	0	0	1,431,000	1,431,000	1,445,310
Economic Development	0	0	0	2,835,494	2,841,987	2,863,849
SP4.1 Agricultural Services and Management	0	0	0	2,799,494	2,805,987	2,827,489
21 Compensation of employees [GFS]	0	0	0	649,258	655,751	655,751
211 Wages and salaries [GFS]	0	0	0	649,258	655,751	655,751
21110 Established Position	0	0	0	649,258	655,751	655,751
22 Use of goods and services	0	0	0	350,236	350,236	353,738
221 Use of goods and services	0	0	0	350,236	350,236	353,738
22101 Materials - Office Supplies	0	0	0	87,204	87,204	88,076
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	65,200	65,200	65,852
22107 Training - Seminars - Conferences	0	0	0	131,832	131,832	133,150
22109 Special Services	0	0	0	40,000	40,000	40,400
22112 Emergency Services	0	0	0	25,000	25,000	25,250

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,800,000	1,800,000	1,818,000
311 Fixed assets	0	0	0	1,800,000	1,800,000	1,818,000
31131 Infrastructure Assets	0	0	0	1,800,000	1,800,000	1,818,000
SP4.2 Trade, Industry and Tourism Services	0	0	0	36,000	36,000	36,360
22 Use of goods and services	0	0	0	36,000	36,000	36,360
221 Use of goods and services	0	0	0	36,000	36,000	36,360
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	10,000	10,000	10,100
Environmental Management	0	0	0	54,000	54,000	54,540
SP5.1 Disaster prevention and Management	0	0	0	45,000	45,000	45,450
22 Use of goods and services	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22101 Materials - Office Supplies	0	0	0	19,000	19,000	19,190
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	17,500	17,500	17,675
SP5.2 Natural Resource Conservation and Management	0	0	0	9,000	9,000	9,090
22 Use of goods and services	0	0	0	9,000	9,000	9,090
221 Use of goods and services	0	0	0	9,000	9,000	9,090
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
Grand Total	0	0	0	14,403,469	14,424,899	14,547,504

2021 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	Tot. External		
																2,102,249	
Sissala East District - Tumu Management and Administration	1,144,023	2,042,297	484,075	3,670,595	40,880	1,060,036	0	1,100,936	0	0	0	1,100,936	0	0	79,441	4,850,672	
Central Administration	1,144,023	2,026,741	484,075	3,654,839	40,880	953,536	0	994,336	0	0	0	994,336	0	0	79,441	4,728,616	
Administration (Assembly Office)	1,144,023	2,026,741	484,075	3,654,839	40,880	953,536	0	994,336	0	0	0	994,336	0	0	79,441	4,728,616	
Finance	0	15,556	0	15,556	0	106,500	0	106,500	0	0	0	106,500	0	0	0	122,056	
	0	15,556	0	15,556	0	106,500	0	106,500	0	0	0	106,500	0	0	0	122,056	
Social Services Delivery	176,988	860,583	1,400,000	2,437,571	0	40,010	0	40,010	0	0	0	40,010	0	60,000	960,000	3,437,581	
Education, Youth and Sports	0	363,000	0	363,000	0	23,000	0	23,000	0	0	0	23,000	0	0	0	386,000	
Education	0	363,000	0	363,000	0	23,000	0	23,000	0	0	0	23,000	0	0	0	386,000	
Health	0	50,000	1,400,000	1,450,000	0	5,000	0	5,000	0	0	0	5,000	0	0	900,000	2,355,000	
Environmental Health Unit	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000	
Hospital services	0	20,000	1,400,000	1,420,000	0	5,000	0	5,000	0	0	0	5,000	0	0	900,000	2,325,000	
Social Welfare & Community Development	176,988	447,583	0	624,571	0	12,010	0	12,010	0	0	0	12,010	0	60,000	60,000	686,581	
Office of Departmental Head	176,988	0	0	176,988	0	0	0	0	0	0	0	0	0	0	0	176,988	
Social Welfare	0	447,583	0	447,583	0	12,010	0	12,010	0	0	0	12,010	0	60,000	60,000	519,593	
Infrastructure Delivery and Management	131,980	324,101	1,805,474	2,261,556	0	63,571	0	63,571	0	0	0	63,571	0	32,382	862,214	3,225,722	
Physical Planning	65,299	100,868	0	166,167	0	22,000	0	22,000	0	0	0	22,000	0	0	0	188,167	
Office of Departmental Head	65,299	0	0	65,299	0	0	0	0	0	0	0	0	0	0	0	65,299	
Town and Country Planning	0	100,868	0	100,868	0	22,000	0	22,000	0	0	0	22,000	0	0	0	122,866	
Works	66,682	223,233	1,805,474	2,095,389	0	47,571	0	47,571	0	0	0	47,571	0	32,382	862,214	3,037,556	
Office of Departmental Head	66,682	0	0	66,682	0	0	0	0	0	0	0	0	0	0	0	66,682	
Public Works	0	223,233	1,805,474	2,028,708	0	47,571	0	47,571	0	0	0	47,571	0	32,382	862,214	2,870,874	
Economic Development	649,258	69,204	0	718,462	0	40,000	0	40,000	0	0	0	40,000	0	257,032	1,800,000	2,635,494	
Agriculture	649,258	69,204	0	718,462	0	24,000	0	24,000	0	0	0	24,000	0	257,032	1,800,000	2,799,494	
	649,258	69,204	0	718,462	0	24,000	0	24,000	0	0	0	24,000	0	257,032	1,800,000	2,799,494	
Trade, Industry and Tourism	0	20,000	0	20,000	0	16,000	0	16,000	0	0	0	16,000	0	0	0	36,000	
Office of Departmental Head	0	20,000	0	20,000	0	16,000	0	16,000	0	0	0	16,000	0	0	0	36,000	

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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	Tot. External		
																32,500	
Environmental Management	0	32,500	0	32,500	0	21,500	0	21,500	0	0	0	21,500	0	0	0	54,000	
Natural Resource Conservation	0	3,500	0	3,500	0	5,500	0	5,500	0	0	0	5,500	0	0	0	9,000	
	0	3,500	0	3,500	0	5,500	0	5,500	0	0	0	5,500	0	0	0	9,000	
Disaster Prevention	0	29,000	0	29,000	0	16,000	0	16,000	0	0	0	16,000	0	0	0	45,000	
	0	29,000	0	29,000	0	16,000	0	16,000	0	0	0	16,000	0	0	0	45,000	

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,157,767
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3830101001	Sissala East District - Tumu_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1004001	Sissala East - Tumu		

Compensation of employees [GFS]				1,144,023
Objective	000000	Compensation of Employees		1,144,023
Program	92001	Management and Administration		1,144,023
Sub-Program	92001001	SP1: General Administration		1,144,023
Operation	000000		0.0 0.0 0.0	1,144,023

Wages and salaries [GFS]				1,144,023
2111001 Established Post				1,144,023

Use of goods and services				870
Objective	410101	Deepen political and administrative decentralisation		870
Program	92001	Management and Administration		870
Sub-Program	92001001	SP1: General Administration		870
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	870

Use of goods and services				870
2210101 Printed Material and Stationery				450
2210102 Office Facilities, Supplies and Accessories				420

Non Financial Assets				12,874
Objective	410101	Deepen political and administrative decentralisation		12,874
Program	92001	Management and Administration		12,874
Sub-Program	92001001	SP1: General Administration		12,874
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	12,874

Fixed assets				12,874
3112208 Computers and Accessories				6,000
3112211 Office Equipment				2,874
3112212 Air Condition				4,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	994,336
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3830101001	Sissala East District - Tumu_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1004001	Sissala East - Tumu		

Compensation of employees [GFS]				40,800
Objective	000000	Compensation of Employees		40,800
Program	92001	Management and Administration		40,800
Sub-Program	92001001	SP1: General Administration		40,800
Operation	000000		0.0 0.0 0.0	40,800

Wages and salaries [GFS]				40,800
2111102 Monthly paid and casual labour				40,800

Use of goods and services				777,736
Objective	410101	Deepen political and administrative decentralisation		777,736
Program	92001	Management and Administration		777,736
Sub-Program	92001001	SP1: General Administration		777,736
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	438,665

Use of goods and services				438,665
2210101 Printed Material and Stationery				10,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210103 Refreshment Items				10,000
2210107 Electrical Accessories				10,000
2210108 Construction Material				10,000
2210111 Other Office Materials and Consumables				10,000
2210113 Feeding Cost				10,000
2210114 Rations				5,600
2210120 Purchase of Petty Tools/Implements				5,000
2210201 Electricity charges				30,000
2210202 Water				5,000
2210203 Telecommunications				1,000
2210204 Postal Charges				1,000
2210301 Cleaning Materials				8,000
2210407 Rental of Other Transport				10,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210503 Fuel and Lubricants - Official Vehicles				20,509
2210510 Other Night allowances				10,000
2210511 Local travel cost				27,571
2210516 Toll Charges and Tickets				1,000
2210701 Training Materials				5,000
2210703 Examination Fees and Expenses				5,000
2210705 Hotel Accommodation				10,000
2210706 Library and Subscription				5,000
2210708 Refreshments				5,800
2210709 Seminars/Conferences/Workshops - Domestic				21,432
2210710 Staff Development				10,000
2210711 Public Education and Sensitization				5,093
2210801 Local Consultants Fees				10,000
2210802 External Consultants Fees				10,000
2210803 Other Consultancy Expenses				10,000
2210901 Service of the State Protocol				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210902	Official Celebrations				26,000	
2210908	Property Valuation Expenses				11,838	
2210909	Operational Enhancement Expenses				26,622	
2210910	Trade Promotion / Publicity				10,000	
2211101	Bank Charges				12,200	
2211203	Emergency Works				30,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	69,571
Use of goods and services						69,571
2210701	Training Materials				2,000	
2210703	Examination Fees and Expenses				10,000	
2210708	Refreshments				27,571	
2210709	Seminars/Conferences/Workshops - Domestic				10,000	
2210710	Staff Development				20,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	17,000
Use of goods and services						17,000
2210203	Telecommunications				2,000	
2210706	Library and Subscription				5,000	
2210708	Refreshments				5,000	
2210711	Public Education and Sensitization				5,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210102	Office Facilities, Supplies and Accessories				5,000	
2210107	Electrical Accessories				5,000	
2210111	Other Office Materials and Consumables				5,000	
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210503	Fuel and Lubricants - Official Vehicles				5,000	
2210711	Public Education and Sensitization				5,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210902	Official Celebrations				20,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210113	Feeding Cost				2,000	
2210503	Fuel and Lubricants - Official Vehicles				2,000	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210503	Fuel and Lubricants - Official Vehicles				5,000	
2210908	Property Valuation Expenses				5,000	
2210909	Operational Enhancement Expenses				5,000	
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	6,500
Use of goods and services						6,500
2210101	Printed Material and Stationery				2,000	
2210204	Postal Charges				500	
2210503	Fuel and Lubricants - Official Vehicles				2,000	
2210706	Library and Subscription				2,000	
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	9,000
Use of goods and services						9,000
2210101	Printed Material and Stationery				1,000	
2210203	Telecommunications				2,000	
2210204	Postal Charges				1,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210503	Fuel and Lubricants - Official Vehicles				1,000	
2210510	Other Night allowances				2,000	
2210511	Local travel cost				2,000	
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210113	Feeding Cost				5,000	
2210503	Fuel and Lubricants - Official Vehicles				10,000	
2210705	Hotel Accommodation				10,000	
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709	Seminars/Conferences/Workshops - Domestic				10,000	
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709	Seminars/Conferences/Workshops - Domestic				10,000	
Operation	910806	910806 - Security management	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210113	Feeding Cost				5,000	
2210503	Fuel and Lubricants - Official Vehicles				10,000	
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210614	Traditional Authority Property				10,000	
2210709	Seminars/Conferences/Workshops - Domestic				10,000	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	62,000
Use of goods and services						62,000
2210103	Refreshment Items				10,000	
2210113	Feeding Cost				20,000	
2210706	Library and Subscription				2,000	
2210709	Seminars/Conferences/Workshops - Domestic				20,000	
2210711	Public Education and Sensitization				10,000	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	31,000
Use of goods and services						31,000
2210101	Printed Material and Stationery				1,000	
2210103	Refreshment Items				5,000	
2210113	Feeding Cost				10,000	
2210503	Fuel and Lubricants - Official Vehicles				2,000	
2210706	Library and Subscription				3,000	
2210709	Seminars/Conferences/Workshops - Domestic				10,000	
Social benefits [GFS]					40,800	
Objective	410101	Deepen political and administrative decentralisation				40,800
Program	92001	Management and Administration				40,800
Sub-Program	92001001	SPT: General Administration				40,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,800
Employer social benefits						20,800
2731101	Workman compensation				10,800	
2731102	Staff Welfare Expenses				10,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	20,000
Employer social benefits						20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2731102 Staff Welfare Expenses				20,000
Other expense				135,000
Objective	410101	Deepen political and administrative decentralisation		135,000
Program	92001	Management and Administration		135,000
Sub-Program	92001001	SP1: General Administration		135,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	115,000
Miscellaneous other expense				115,000
2821007 Court Expenses				20,000
2821009 Donations				40,000
2821010 Contributions				40,000
2821015 Special Operations (Peace Keeping)				10,000
2821018 Civic Numbering/Street Naming				5,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821009 Donations				10,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821015 Special Operations (Peace Keeping)				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 2,497,071
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3830101001	Sissala East District - Tumu_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1004001	Sissala East - Tumu		
Use of goods and services				1,625,871
Objective	410101	Deepen political and administrative decentralisation		1,625,871
Program	92001	Management and Administration		1,625,871
Sub-Program	92001001	SP1: General Administration		1,625,871
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,070,200
Use of goods and services				1,070,200
2210101 Printed Material and Stationery				10,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210103 Refreshment Items				10,000
2210107 Electrical Accessories				30,000
2210108 Construction Material				20,000
2210111 Other Office Materials and Consumables				20,000
2210113 Feeding Cost				30,000
2210114 Rations				20,000
2210120 Purchase of Petty Tools/Implements				30,000
2210122 Value Books				50,000
2210201 Electricity charges				30,000
2210202 Water				20,000
2210203 Telecommunications				10,000
2210204 Postal Charges				5,000
2210301 Cleaning Materials				7,000
2210407 Rental of Other Transport				20,000
2210502 Maintenance and Repairs - Official Vehicles				30,000
2210503 Fuel and Lubricants - Official Vehicles				50,000
2210510 Other Night allowances				20,000
2210511 Local travel cost				40,000
2210516 Toll Charges and Tickets				1,000
2210701 Training Materials				15,000
2210703 Examination Fees and Expenses				30,000
2210705 Hotel Accommodation				20,000
2210706 Library and Subscription				20,000
2210708 Refreshments				30,000
2210709 Seminars/Conferences/Workshops - Domestic				40,000
2210710 Staff Development				30,000
2210801 Local Consultants Fees				20,000
2210802 External Consultants Fees				30,000
2210803 Other Consultancy Expenses				20,000
2210901 Service of the State Protocol				80,000
2210902 Official Celebrations				50,000
2210908 Property Valuation Expenses				50,000
2210909 Operational Enhancement Expenses				90,000
2210910 Trade Promotion / Publicity				20,000
2211101 Bank Charges				12,200
2211203 Emergency Works				50,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	78,171
Use of goods and services				78,171
2210701 Training Materials				10,600
2210703 Examination Fees and Expenses				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

	2210708	Refreshments							27,571
	2210709	Seminars/Conferences/Workshops - Domestic							10,000
	2210710	Staff Development							20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0				35,000
		Use of goods and services							35,000
	2210203	Telecommunications							5,000
	2210706	Library and Subscription							10,000
	2210708	Refreshments							10,000
	2210711	Public Education and Sensitization							10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
	2210102	Office Facilities, Supplies and Accessories							10,000
	2210107	Electrical Accessories							10,000
	2210111	Other Office Materials and Consumables							10,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	2210503	Fuel and Lubricants - Official Vehicles							5,000
	2210711	Public Education and Sensitization							10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				60,000
		Use of goods and services							60,000
	2210902	Official Celebrations							60,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	2210113	Feeding Cost							1,000
	2210503	Fuel and Lubricants - Official Vehicles							1,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
	2210503	Fuel and Lubricants - Official Vehicles							5,000
	2210908	Property Valuation Expenses							20,000
	2210909	Operational Enhancement Expenses							5,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0				6,500
		Use of goods and services							6,500
	2210101	Printed Material and Stationery							2,000
	2210204	Postal Charges							500
	2210503	Fuel and Lubricants - Official Vehicles							2,000
	2210706	Library and Subscription							2,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0				9,000
		Use of goods and services							9,000
	2210101	Printed Material and Stationery							1,000
	2210203	Telecommunications							2,000
	2210204	Postal Charges							1,000
	2210503	Fuel and Lubricants - Official Vehicles							1,000
	2210510	Other Night allowances							2,000
	2210511	Local travel cost							2,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				60,000
		Use of goods and services							60,000
	2210113	Feeding Cost							30,000
	2210503	Fuel and Lubricants - Official Vehicles							20,000
	2210705	Hotel Accommodation							10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	2210907	Canteen Services							20,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	2210709	Seminars/Conferences/Workshops - Domestic							15,000
Operation	910806	910806 - Security management	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	2210113	Feeding Cost							10,000
	2210503	Fuel and Lubricants - Official Vehicles							10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	2210614	Traditional Authority Property							10,000
	2210709	Seminars/Conferences/Workshops - Domestic							10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				85,000
		Use of goods and services							85,000
	2210103	Refreshment Items							10,000
	2210113	Feeding Cost							30,000
	2210706	Library and Subscription							5,000
	2210709	Seminars/Conferences/Workshops - Domestic							30,000
	2210711	Public Education and Sensitization							10,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				70,000
		Use of goods and services							70,000
	2210101	Printed Material and Stationery							5,000
	2210103	Refreshment Items							5,000
	2210113	Feeding Cost							20,000
	2210503	Fuel and Lubricants - Official Vehicles							5,000
	2210706	Library and Subscription							5,000
	2210709	Seminars/Conferences/Workshops - Domestic							30,000
		Social benefits [GFS]							60,000
Objective	410101	410101 - Deepen political and administrative decentralisation							60,000
Program	92001	92001 - Management and Administration							60,000
Sub-Program	92001001	92001001 - SP1: General Administration							60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				50,000
		Employer social benefits							50,000
	2731101	Workman compensation							30,000
	2731102	Staff Welfare Expenses							20,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				10,000
		Employer social benefits							10,000
	2731102	Staff Welfare Expenses							10,000
		Other expense							340,000
Objective	410101	410101 - Deepen political and administrative decentralisation							340,000
Program	92001	92001 - Management and Administration							340,000
Sub-Program	92001001	92001001 - SP1: General Administration							340,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	290,000
Miscellaneous other expense						
	2821007	Court Expenses				40,000
	2821008	Awards and Rewards				30,000
	2821009	Donations				80,000
	2821010	Contributions				80,000
	2821015	Special Operations (Peace Keeping)				50,000
	2821018	Civic Numbering/Street Naming				10,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	40,000
Miscellaneous other expense						
	2821009	Donations				40,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	10,000
Miscellaneous other expense						
	2821015	Special Operations (Peace Keeping)				10,000
Non Financial Assets						471,201
Objective	410101	Deepen political and administrative decentralisation				471,201
Program	92001	Management and Administration				471,201
Sub-Program	92001001	SP1: General Administration				471,201
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	270,734
Fixed assets						
	3111205	School Buildings				40,000
	3111306	Bridges				59,734
	3112105	Motor Bike, bicycles				90,000
	3112208	Computers and Accessories				6,000
	3112211	Office Equipment				5,000
	3113101	Electrical Networks				70,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,467
Fixed assets						
	3111103	Bungalows/Flats				190,467
	3111255	WIP - Office Buildings				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>			33,582
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3830101001	Sissala East District - Tumu_Central Administration_Administration (Assembly Office)_Upper West				
Location Code	1004001	Sissala East - Tumu				

Use of goods and services						33,582
Objective	410101	Deepen political and administrative decentralisation				33,582
Program	92001	Management and Administration				33,582
Sub-Program	92001001	SP1: General Administration				33,582
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	33,582

Use of goods and services						
	2210113	Feeding Cost				20,000
	2210503	Fuel and Lubricants - Official Vehicles				13,582

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			45,859
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3830101001	Sissala East District - Tumu_Central Administration_Administration (Assembly Office)_Upper West				
Location Code	1004001	Sissala East - Tumu				
Grants						45,859
Objective	410101	Deepen political and administrative decentralisation				45,859
Program	92001	Management and Administration				45,859
Sub-Program	92001001	SP1: General Administration				45,859
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	45,859
To other general government units						45,859
2632104 DDF Capacity Building Grants for Capital Expense						45,859
Total Cost Centre						4,728,616

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	106,500
Organisation	3830200001	Sissala East District - Tumu_Finance_Upper West	
Location Code	1004001	Sissala East - Tumu	

			Use of goods and services	106,500
Objective	410301	17.1 Strengthen domestic resource mob.		106,500
Program	92001	Management and Administration		106,500
Sub-Program	92001002	SP2: Finance		106,500
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210101 Printed Material and Stationery				2,000
2210122 Value Books				10,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210101 Printed Material and Stationery				2,500
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	92,000
Use of goods and services				92,000
2210804 Contract appointments				92,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	15,556
Organisation	3830200001	Sissala East District - Tumu_Finance_Upper West	
Location Code	1004001	Sissala East - Tumu	

			Use of goods and services	15,556
Objective	410301	17.1 Strengthen domestic resource mob.		15,556
Program	92001	Management and Administration		15,556
Sub-Program	92001002	SP2: Finance		15,556
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	3,056
Use of goods and services				3,056
2210101 Printed Material and Stationery				3,056
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	12,500
Use of goods and services				12,500
2210101 Printed Material and Stationery				2,500
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Total Cost Centre				122,056

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70980	Education n.e.c	23,000
Organisation	3830302000	Sissala East District - Tumu_Education, Youth and Sports_Education	
Location Code	1004001	Sissala East - Tumu	

			Use of goods and services	13,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		13,000
Program	92002	Social Services Delivery		13,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		13,000
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210503 Fuel and Lubricants - Official Vehicles				1,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210503 Fuel and Lubricants - Official Vehicles				1,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210118 Sports, Recreational and Cultural Materials				10,000

			Other expense	10,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821008 Awards and Rewards				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source
Function Code	70980	Education n.e.c	300,000
Organisation	3830302000	Sissala East District - Tumu_Education, Youth and Sports_Education	
Location Code	1004001	Sissala East - Tumu	

			Grants	300,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		300,000
Program	92002	Social Services Delivery		300,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		300,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000
To other general government units				300,000
2632102 MP's capital development projects				300,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 63,000
Function Code	70980	Education n.e.c	
Organisation	3830302000	Sissala East District - Tumu_Education, Youth and Sports_Education	
Location Code	1004001	Sissala East - Tumu	
Use of goods and services			53,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	53,000
Program	92002	Social Services Delivery	53,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	53,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	34,000
Use of goods and services			34,000
2210701 Training Materials			2,000
2210703 Examination Fees and Expenses			20,000
2210708 Refreshments			2,000
2210709 Seminars/Conferences/Workshops - Domestic			10,000
Operation	910401	910401 - School Feeding operations	4,000
Use of goods and services			4,000
2210503 Fuel and Lubricants - Official Vehicles			2,000
2210709 Seminars/Conferences/Workshops - Domestic			2,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	5,000
Use of goods and services			5,000
2210503 Fuel and Lubricants - Official Vehicles			5,000
Operation	910403	910403 - Development of youth, sports and culture	10,000
Use of goods and services			10,000
2210118 Sports, Recreational and Cultural Materials			10,000
Other expense			10,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	10,000
Program	92002	Social Services Delivery	10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	10,000
Miscellaneous other expense			10,000
2821008 Awards and Rewards			10,000
Total Cost Centre			386,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 30,000
Function Code	70740	Public health services	
Organisation	3830402001	Sissala East District - Tumu_Health_Environmental Health Unit_Upper West	
Location Code	1004001	Sissala East - Tumu	
Use of goods and services			30,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	30,000
Program	92002	Social Services Delivery	30,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	30,000
Use of goods and services			30,000
2210101 Printed Material and Stationery			800
2210102 Office Facilities, Supplies and Accessories			10,000
2210103 Refreshment Items			2,500
2210113 Feeding Cost			3,000
2210502 Maintenance and Repairs - Official Vehicles			1,950
2210503 Fuel and Lubricants - Official Vehicles			10,250
2210711 Public Education and Sensitization			1,500
Total Cost Centre			30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70731	General hospital services (IS)	
Organisation	3830403001	Sissala East District - Tumu_Health_Hospital services_ Upper West	
Location Code	1004001	Sissala East - Tumu	

			Use of goods and services	5,000
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	910503	910503 - Public Health services	1.0 1.0 1.0	5,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,420,000
Function Code	70731	General hospital services (IS)	
Organisation	3830403001	Sissala East District - Tumu_Health_Hospital services_ Upper West	
Location Code	1004001	Sissala East - Tumu	

			Use of goods and services	20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002002	SP2.2 Public Health Services and management		20,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000

Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,000
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Use of goods and services		10,000
2210711	Public Education and Sensitization	10,000

			Non Financial Assets	1,400,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,400,000
Program	92002	Social Services Delivery		1,400,000
Sub-Program	92002002	SP2.2 Public Health Services and management		1,400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,400,000

Fixed assets		1,400,000
3111153	WIP - Bungalows/Flats	300,000
3111202	Clinics	300,000
3111207	Health Centres	600,000
3111251	WIP - Hospitals	200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 900,000
Function Code	70731	General hospital services (IS)	
Organisation	3830403001	Sissala East District - Tumu_Health_Hospital services_ Upper West	
Location Code	1004001	Sissala East - Tumu	

			Non Financial Assets	900,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		900,000
Program	92002	Social Services Delivery		900,000
Sub-Program	92002002	SP2.2 Public Health Services and management		900,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	900,000

Fixed assets		900,000
3111202	Clinics	300,000
3111207	Health Centres	600,000

Total Cost Centre	2,325,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	694,462
Function Code	70421	Agriculture cs		
Organisation	3830600001	Sissala East District - Tumu_Agriculture__Upper West		
Location Code	1004001	Sissala East - Tumu		

Compensation of employees [GFS] 649,258

Objective	000000	Compensation of Employees		649,258
Program	92004	Economic Development		649,258
Sub-Program	92004001	SP4.1 Agricultural Services and Management		649,258
Operation	000000		0.0 0.0 0.0	649,258

Wages and salaries [GFS]				649,258
2111001	Established Post			649,258

Use of goods and services 45,204

Objective	160201	Improve production efficiency and yield		45,204
Program	92004	Economic Development		45,204
Sub-Program	92004001	SP4.1 Agricultural Services and Management		45,204
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	45,204

Use of goods and services				45,204
2210102	Office Facilities, Supplies and Accessories			25,204
2210111	Other Office Materials and Consumables			20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	24,000
Function Code	70421	Agriculture cs		
Organisation	3830600001	Sissala East District - Tumu_Agriculture__Upper West		
Location Code	1004001	Sissala East - Tumu		

Use of goods and services 24,000

Objective	160201	Improve production efficiency and yield		24,000
Program	92004	Economic Development		24,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		24,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210101	Printed Material and Stationery			1,000
2210503	Fuel and Lubricants - Official Vehicles			1,000
2210511	Local travel cost			2,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
2210102	Office Facilities, Supplies and Accessories			5,000
2210111	Other Office Materials and Consumables			5,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
2210902	Official Celebrations			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 24,000
Function Code	70421	Agriculture cs	
Organisation	3830600001	Sissala East District - Tumu_Agriculture__Upper West	
Location Code	1004001	Sissala East - Tumu	

Use of goods and services			24,000
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Objective	160201	Improve production efficiency and yield	24,000
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Program	92004	Economic Development	24,000
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Sub-Program	92004001	SP4.1 Agricultural Services and Management	24,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	4,000
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Use of goods and services			4,000
2210101	Printed Material and Stationery		1,000
2210503	Fuel and Lubricants - Official Vehicles		1,000
2210511	Local travel cost		2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	10,000

Use of goods and services			10,000
2210102	Office Facilities, Supplies and Accessories		5,000
2210111	Other Office Materials and Consumables		5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	10,000

Use of goods and services			10,000
2210902	Official Celebrations		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i> 257,032
Function Code	70421	Agriculture cs	
Organisation	3830600001	Sissala East District - Tumu_Agriculture__Upper West	
Location Code	1004001	Sissala East - Tumu	

Use of goods and services			257,032
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Objective	160201	Improve production efficiency and yield	257,032
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Program	92004	Economic Development	257,032
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Sub-Program	92004001	SP4.1 Agricultural Services and Management	257,032
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	10,000
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Use of goods and services			10,000
2210102	Office Facilities, Supplies and Accessories		5,000
2210111	Other Office Materials and Consumables		5,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	40,000

Use of goods and services			40,000
2210701	Training Materials		10,000
2210708	Refreshments		10,000
2210709	Seminars/Conferences/Workshops - Domestic		20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	4,000

Use of goods and services			4,000
2210203	Telecommunications		1,000
2210706	Library and Subscription		1,000
2210708	Refreshments		1,000
2210711	Public Education and Sensitization		1,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	17,400

Use of goods and services			17,400
2210502	Maintenance and Repairs - Official Vehicles		10,600
2210503	Fuel and Lubricants - Official Vehicles		1,000
2210708	Refreshments		5,800
Operation	910111	910111 - DATA COLLECTION	7,800

Use of goods and services			7,800
2210503	Fuel and Lubricants - Official Vehicles		2,000
2210708	Refreshments		5,800
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	5,000

Use of goods and services			5,000
2210120	Purchase of Petty Tools/Implements		5,000
Operation	910301	910301 - Extension Services	122,832

Use of goods and services			122,832
2210502	Maintenance and Repairs - Official Vehicles		10,600
2210503	Fuel and Lubricants - Official Vehicles		10,000
2210510	Other Night allowances		5,000
2210511	Local travel cost		10,000
2210701	Training Materials		5,000
2210708	Refreshments		10,800
2210709	Seminars/Conferences/Workshops - Domestic		21,432
2210710	Staff Development		10,000

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2021

	2210711	Public Education and Sensitization							20,000
	2210909	Operational Enhancement Expenses							10,000
	2211201	Field Operations							10,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0				15,000
Use of goods and services									
	2210503	Fuel and Lubricants - Official Vehicles							15,000
	2211201	Field Operations							10,000
	2211201	Field Operations							5,000
Operation	910303	910303 - Promotion and development of aquaculture	1.0	1.0	1.0				15,000
Use of goods and services									
	2210120	Purchase of Petty Tools/Implements							15,000
	2210701	Training Materials							5,000
	2211201	Field Operations							5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0				10,000
Use of goods and services									
	2210701	Training Materials							10,000
	2211201	Field Operations							5,000
	2211201	Field Operations							5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0				10,000
Use of goods and services									
	2210909	Operational Enhancement Expenses							10,000
	2210909	Operational Enhancement Expenses							10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13402	DONOR POOLED							
Function Code	70421	Agriculture cs							
Organisation	3830600001	Sissala East District - Tumu_Agriculture__Upper West							
Location Code	1004001	Sissala East - Tumu							

Non Financial Assets 1,800,000

Objective	160201	Improve production efficiency and yield							1,800,000
Program	92004	Economic Development							1,800,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management							1,800,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				1,800,000

Fixed assets									
	3113103	Landscaping and Gardening							1,800,000
	3113109	Irrigation Systems							500,000
	3113109	Irrigation Systems							1,300,000

Total Cost Centre 2,799,494

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001	GOG										
Function Code	70133	Overall planning & statistical services (CS)										
Organisation	3830701001	Sissala East District - Tumu_Physical Planning_Office of Departmental Head__Upper West										
Location Code	1004001	Sissala East - Tumu										
										Compensation of employees [GFS]		
Objective	000000	Compensation of Employees										65,299
Program	92003	Infrastructure Delivery and Management										65,299
Sub-Program	92003002	SP3.2 Physical and Spatial Planning										65,299
Operation	000000								0.0	0.0	0.0	65,299
										Wages and salaries [GFS]		
	2111001	Established Post										65,299
	2111001	Established Post										65,299
										Total Cost Centre		
										65,299		

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						11,868
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3830702001	Sissala East District - Tumu_Physical Planning_Town and Country Planning_Upper West							
Location Code	1004001	Sissala East - Tumu							

Use of goods and services										11,868
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	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0					10,868

Use of goods and services										10,868
2210102 Office Facilities, Supplies and Accessories										10,868
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0					1,000

Use of goods and services										1,000
2210503 Fuel and Lubricants - Official Vehicles										1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						22,000
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3830702001	Sissala East District - Tumu_Physical Planning_Town and Country Planning_Upper West							
Location Code	1004001	Sissala East - Tumu							

Use of goods and services										17,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning								17,000
Program	92003	Infrastructure Delivery and Management								17,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning								17,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					5,000

Use of goods and services										5,000
2210503 Fuel and Lubricants - Official Vehicles										1,000
2210510 Other Night allowances										2,000
2210511 Local travel cost										2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0					3,000

Use of goods and services										3,000
2210101 Printed Material and Stationery										1,000
2210102 Office Facilities, Supplies and Accessories										1,000
2210111 Other Office Materials and Consumables										1,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0					2,000

Use of goods and services										2,000
2210502 Maintenance and Repairs - Official Vehicles										1,000
2210503 Fuel and Lubricants - Official Vehicles										1,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0					2,000

Use of goods and services										2,000
2210503 Fuel and Lubricants - Official Vehicles										1,000
2210708 Refreshments										1,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0					5,000

Use of goods and services										5,000
2211201 Field Operations										5,000

Other expense										5,000
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning								5,000
Program	92003	Infrastructure Delivery and Management								5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning								5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0					5,000

Miscellaneous other expense										5,000
2821018 Civic Numbering/Street Naming										5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	89,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3830702001	Sissala East District - Tumu_Physical Planning_Town and Country Planning_Upper West		
Location Code	1004001	Sissala East - Tumu		

Use of goods and services				29,000
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		29,000
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Program	92003	Infrastructure Delivery and Management		29,000
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning		29,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,000
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Use of goods and services				7,000
2210503	Fuel and Lubricants - Official Vehicles			2,000
2210510	Other Night allowances			2,000
2210511	Local travel cost			3,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	6,000
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Use of goods and services				6,000
2210101	Printed Material and Stationery			2,000
2210102	Office Facilities, Supplies and Accessories			2,000
2210111	Other Office Materials and Consumables			2,000

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	4,000
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Use of goods and services				4,000
2210502	Maintenance and Repairs - Official Vehicles			2,000
2210503	Fuel and Lubricants - Official Vehicles			2,000

Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	2,000
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Use of goods and services				2,000
2210503	Fuel and Lubricants - Official Vehicles			1,000
2210708	Refreshments			1,000

Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
2211201	Field Operations			10,000

Other expense				60,000
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		60,000
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Program	92003	Infrastructure Delivery and Management		60,000
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning		60,000
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Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	50,000
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Miscellaneous other expense				50,000
2821001	Insurance and compensation			50,000

Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	10,000
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Miscellaneous other expense				10,000
2821018	Civic Numbering/Street Naming			10,000

Total Cost Centre				122,868
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	176,988
Function Code	70620	Community Development		
Organisation	3830801001	Sissala East District - Tumu_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1004001	Sissala East - Tumu		

Compensation of employees [GFS]				176,988
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Objective	000000	Compensation of Employees		176,988
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Program	92002	Social Services Delivery		176,988
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Sub-Program	92002005	SP2.5 Social Welfare and community services		176,988
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Operation	000000		0.0 0.0 0.0	176,988
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Wages and salaries [GFS]				176,988
2111001	Established Post			176,988

Total Cost Centre				176,988
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						20,383
Function Code	71040	Family and children							
Organisation	3830802001	Sissala East District - Tumu_Social Welfare & Community Development_Social Welfare_Upper West							
Location Code	1004001	Sissala East - Tumu							

Use of goods and services									20,383
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							20,383
Program	92002	Social Services Delivery							20,383
Sub-Program	92002005	SP2.5 Social Welfare and community services							20,383
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES							1,383
Use of goods and services									1,383
2210101 Printed Material and Stationery									1,383
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS							19,000
Use of goods and services									19,000
2210102 Office Facilities, Supplies and Accessories									19,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						12,010
Function Code	71040	Family and children							
Organisation	3830802001	Sissala East District - Tumu_Social Welfare & Community Development_Social Welfare_Upper West							
Location Code	1004001	Sissala East - Tumu							

Use of goods and services									12,010
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							12,010
Program	92002	Social Services Delivery							12,010
Sub-Program	92002005	SP2.5 Social Welfare and community services							12,010
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION							2,000
Use of goods and services									2,000
2210101 Printed Material and Stationery									2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES							3,000
Use of goods and services									3,000
2210101 Printed Material and Stationery									1,000
2210102 Office Facilities, Supplies and Accessories									1,000
2210111 Other Office Materials and Consumables									1,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES							1,000
Use of goods and services									1,000
2210711 Public Education and Sensitization									1,000
Operation	910602	910602 - Gender empowerment and mainstreaming							2,000
Use of goods and services									2,000
2210711 Public Education and Sensitization									2,000
Operation	910603	910603 - Community mobilization							1,010
Use of goods and services									1,010
2210503 Fuel and Lubricants - Official Vehicles									1,000
2210711 Public Education and Sensitization									10
Operation	910605	910605 - Combating domestic violence and human trafficking							3,000
Use of goods and services									3,000
2210503 Fuel and Lubricants - Official Vehicles									1,000
2210709 Seminars/Conferences/Workshops - Domestic									1,000
2210711 Public Education and Sensitization									1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 427,200
Function Code	71040	Family and children	
Organisation	3830802001	Sissala East District - Tumu_Social Welfare & Community Development_Social Welfare_Upper West	
Location Code	1004001	Sissala East - Tumu	

Use of goods and services			89,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	89,000
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Program	92002	Social Services Delivery	89,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services	89,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0 1.0 1.0 3,000
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Use of goods and services			3,000
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2210101 Printed Material and Stationery			3,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0 6,000
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Use of goods and services			6,000
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2210101 Printed Material and Stationery			2,000
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2210102 Office Facilities, Supplies and Accessories			2,000
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2210111 Other Office Materials and Consumables			2,000
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Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0 2,000
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Use of goods and services			2,000
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2210711 Public Education and Sensitization			2,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0 30,000
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Use of goods and services			30,000
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2210902 Official Celebrations			30,000
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Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0 10,000
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Use of goods and services			10,000
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2210503 Fuel and Lubricants - Official Vehicles			5,000
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2210708 Refreshments			5,000
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Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0 25,000
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Use of goods and services			25,000
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2210503 Fuel and Lubricants - Official Vehicles			5,000
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2210709 Seminars/Conferences/Workshops - Domestic			20,000
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0 3,000
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Use of goods and services			3,000
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2210711 Public Education and Sensitization			3,000
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Operation	910603	910603 - Community mobilization	1.0 1.0 1.0 4,000
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Use of goods and services			4,000
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2210503 Fuel and Lubricants - Official Vehicles			2,000
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2210711 Public Education and Sensitization			2,000
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Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0 6,000
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Use of goods and services			6,000
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2210503 Fuel and Lubricants - Official Vehicles			2,000
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2210709 Seminars/Conferences/Workshops - Domestic			2,000
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2210711 Public Education and Sensitization			2,000
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Other expense 338,200

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	338,200
Program	92002	Social Services Delivery	338,200
Sub-Program	92002005	SP2.5 Social Welfare and community services	338,200
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0 338,200

Miscellaneous other expense			338,200
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2821009 Donations			338,200
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Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 60,000
Function Code	71040	Family and children	
Organisation	3830802001	Sissala East District - Tumu_Social Welfare & Community Development_Social Welfare_Upper West	
Location Code	1004001	Sissala East - Tumu	

Use of goods and services			60,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	60,000
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Program	92002	Social Services Delivery	60,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services	60,000
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Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0 60,000
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Use of goods and services			60,000
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2210709 Seminars/Conferences/Workshops - Domestic			50,000
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2210711 Public Education and Sensitization			10,000
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Total Cost Centre 519,593

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70560	Environmental protection n.e.c	5,500
Organisation	3830900001	Sissala East District - Tumu_Natural Resource Conservation Upper West	
Location Code	1004001	Sissala East - Tumu	

			Use of goods and services	5,500
Objective	200202	15.5 take urg. actions to presv. nat. habitat and threatnd sp by 2020		5,500
Program	92005	Environmental Management		5,500
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		5,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210101 Printed Material and Stationery				500
2210503 Fuel and Lubricants - Official Vehicles				1,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	500
Use of goods and services				500
2210101 Printed Material and Stationery				500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	3,500
Use of goods and services				3,500
2210102 Office Facilities, Supplies and Accessories				2,000
2210111 Other Office Materials and Consumables				1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70560	Environmental protection n.e.c	3,500
Organisation	3830900001	Sissala East District - Tumu_Natural Resource Conservation Upper West	
Location Code	1004001	Sissala East - Tumu	

			Use of goods and services	3,500
Objective	200202	15.5 take urg. actions to presv. nat. habitat and threatnd sp by 2020		3,500
Program	92005	Environmental Management		3,500
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		3,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210101 Printed Material and Stationery				500
2210503 Fuel and Lubricants - Official Vehicles				1,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	500
Use of goods and services				500
2210101 Printed Material and Stationery				500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210102 Office Facilities, Supplies and Accessories				1,000
2210111 Other Office Materials and Consumables				500

		Total Cost Centre	9,000
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	66,682
Function Code	70610	Housing development		
Organisation	3831001001	Sissala East District - Tumu_Works_Office of Departmental Head_Upper West		
Location Code	1004001	Sissala East - Tumu		

Compensation of employees [GFS]				66,682
Objective	000000	Compensation of Employees		66,682
Program	92003	Infrastructure Delivery and Management		66,682
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		66,682
Operation	000000		0.0 0.0 0.0	66,682

Wages and salaries [GFS]		66,682
2111001	Established Post	66,682
Total Cost Centre		66,682

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	20,383
Function Code	70610	Housing development		
Organisation	3831002001	Sissala East District - Tumu_Works_Public Works_Upper West		
Location Code	1004001	Sissala East - Tumu		

Use of goods and services				20,383
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		20,383
Program	92003	Infrastructure Delivery and Management		20,383
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		20,383
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	20,383

Use of goods and services		20,383
2210102	Office Facilities, Supplies and Accessories	20,383

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	47,571
Function Code	70610	Housing development		
Organisation	3831002001	Sissala East District - Tumu_Works_Public Works_Upper West		
Location Code	1004001	Sissala East - Tumu		

Use of goods and services				47,571
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		47,571
Program	92003	Infrastructure Delivery and Management		47,571
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		47,571
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0 1.0 1.0	34,571

Use of goods and services		34,571		
2210503	Fuel and Lubricants - Official Vehicles	2,000		
2210510	Other Night allowances	5,000		
2210511	Local travel cost	27,571		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	5,000

Use of goods and services		5,000		
2210101	Printed Material and Stationery	2,000		
2210102	Office Facilities, Supplies and Accessories	2,000		
2210111	Other Office Materials and Consumables	1,000		
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	3,000

Use of goods and services		3,000		
2210502	Maintenance and Repairs - Official Vehicles	2,000		
2210503	Fuel and Lubricants - Official Vehicles	1,000		
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2211201	Field Operations	5,000

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2021

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 2,008,325
Function Code	70610	Housing development	
Organisation	3831002001	Sissala East District - Tumu_Works_Public Works_Upper West	
Location Code	1004001	Sissala East - Tumu	

Use of goods and services			202,850
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	202,850
Program	92003	Infrastructure Delivery and Management	202,850
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management	202,850
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	37,571

Use of goods and services			37,571
2210503	Fuel and Lubricants - Official Vehicles	5,000	
2210510	Other Night allowances	5,000	
2210511	Local travel cost	27,571	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	8,000

Use of goods and services			8,000
2210101	Printed Material and Stationery	3,000	
2210102	Office Facilities, Supplies and Accessories	3,000	
2210111	Other Office Materials and Consumables	2,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	3,000

Use of goods and services			3,000
2210502	Maintenance and Repairs - Official Vehicles	2,000	
2210503	Fuel and Lubricants - Official Vehicles	1,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	144,279

Use of goods and services			144,279
2210601	Roads, Driveways and Grounds	20,000	
2210602	Repairs of Residential Buildings	5,000	
2210603	Repairs of Office Buildings	3,009	
2210604	Maintenance of Furniture and Fixtures	5,000	
2210605	Maintenance of Machinery and Plant	20,000	
2210606	Maintenance of General Equipment	10,000	
2210607	Repairs of Schools/Colleges	10,000	
2210610	Maintenance of Drains	10,000	
2210611	Maintenance of Markets	10,000	
2210612	Maintenance of Public Toilet/Urinals/Bath houses	10,000	
2210614	Traditional Authority Property	10,000	
2210616	Maintenance of Public Sanitary Facilities	6,270	
2210617	Street Lights/Traffic Lights	20,000	
2210618	Maintenance of Cemeteries	5,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	10,000

Use of goods and services			10,000
2211201	Field Operations	10,000	
Non Financial Assets			1,805,474

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	1,805,474
Program	92003	Infrastructure Delivery and Management	1,805,474
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management	1,805,474

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,805,474
Fixed assets						
3111153	WIP - Bungalows/Flats					200,000
3111255	WIP - Office Buildings					100,000
3111304	Markets					443,260
3111308	Feeder Roads					146,714
3111360	WIP-Feeder Roads					200,000
3113101	Electrical Networks					400,000
3113110	Water Systems					315,500

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 32,382
Function Code	70610	Housing development	
Organisation	3831002001	Sissala East District - Tumu_Works_Public Works_Upper West	
Location Code	1004001	Sissala East - Tumu	

Use of goods and services			32,382
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	32,382
Program	92003	Infrastructure Delivery and Management	32,382
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management	32,382
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	18,800

Use of goods and services			18,800
2210503	Fuel and Lubricants - Official Vehicles	13,000	
2210708	Refreshments	5,800	
Operation	911101	911101 - Supervision and regulation of infrastructure development	13,582

Use of goods and services			13,582
2211201	Field Operations	13,582	

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 862,214
Function Code	70610	Housing development	
Organisation	3831002001	Sissala East District - Tumu_Works_Public Works_Upper West	
Location Code	1004001	Sissala East - Tumu	

Non Financial Assets			862,214
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	862,214
Program	92003	Infrastructure Delivery and Management	862,214
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management	862,214
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	862,214

Fixed assets						
3111308	Feeder Roads					146,714
3113101	Electrical Networks					400,000
3113110	Water Systems					315,500

Total Cost Centre 2,970,874

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						16,000
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	3831101001	Sissala East District - Tumu_Trade, Industry and Tourism_Office of Departmental Head_Upper West							
Location Code	1004001	Sissala East - Tumu							

Use of goods and services									16,000
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Objective	410201	Improve decentralised planning							16,000
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Program	92004	Economic Development							16,000
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Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services							16,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				4,000
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Use of goods and services									4,000
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2210101 Printed Material and Stationery									1,000
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2210503 Fuel and Lubricants - Official Vehicles									1,000
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2210511 Local travel cost									2,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				4,000
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Use of goods and services									4,000
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2210101 Printed Material and Stationery									1,000
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2210111 Other Office Materials and Consumables									3,000
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				1,000
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Use of goods and services									1,000
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2210102 Office Facilities, Supplies and Accessories									1,000
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Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0				5,000
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Use of goods and services									5,000
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2210910 Trade Promotion / Publicity									5,000
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Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0				2,000
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Use of goods and services									2,000
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2210503 Fuel and Lubricants - Official Vehicles									1,000
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2210706 Library and Subscription									1,000
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Total Cost Centre									36,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						20,000
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	3831101001	Sissala East District - Tumu_Trade, Industry and Tourism_Office of Departmental Head_Upper West							
Location Code	1004001	Sissala East - Tumu							

Use of goods and services									20,000
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Objective	410201	Improve decentralised planning							20,000
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Program	92004	Economic Development							20,000
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Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services							20,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				5,000
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Use of goods and services									5,000
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2210101 Printed Material and Stationery									1,000
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2210503 Fuel and Lubricants - Official Vehicles									2,000
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2210511 Local travel cost									2,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				5,000
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Use of goods and services									5,000
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2210101 Printed Material and Stationery									2,000
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2210102 Office Facilities, Supplies and Accessories									2,000
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2210111 Other Office Materials and Consumables									1,000
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				2,000
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Use of goods and services									2,000
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2210102 Office Facilities, Supplies and Accessories									2,000
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Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0				5,000
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Use of goods and services									5,000
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2210910 Trade Promotion / Publicity									5,000
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Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0				3,000
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Use of goods and services									3,000
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2210503 Fuel and Lubricants - Official Vehicles									2,000
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2210706 Library and Subscription									1,000
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Total Cost Centre									36,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 16,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3831500001	Sissala East District - Tumu_Disaster Prevention_Upper West	
Location Code	1004001	Sissala East - Tumu	

			Amount (GH¢)
Use of goods and services			16,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	16,000
Program	92005	Environmental Management	16,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management	16,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,500
Use of goods and services			1,500
2210101 Printed Material and Stationery			500
2210503 Fuel and Lubricants - Official Vehicles			1,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	3,000
Use of goods and services			3,000
2210101 Printed Material and Stationery			1,000
2210102 Office Facilities, Supplies and Accessories			1,000
2210111 Other Office Materials and Consumables			1,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	3,500
Use of goods and services			3,500
2210203 Telecommunications			500
2210706 Library and Subscription			1,000
2210708 Refreshments			1,000
2210711 Public Education and Sensitization			1,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	2,000
Use of goods and services			2,000
2210102 Office Facilities, Supplies and Accessories			2,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	3,000
Use of goods and services			3,000
2210502 Maintenance and Repairs - Official Vehicles			1,000
2210503 Fuel and Lubricants - Official Vehicles			1,000
2210708 Refreshments			1,000
Operation	910701	910701 - Disaster management	3,000
Use of goods and services			3,000
2210701 Training Materials			1,000
2210711 Public Education and Sensitization			2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 29,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3831500001	Sissala East District - Tumu_Disaster Prevention_Upper West	
Location Code	1004001	Sissala East - Tumu	

			Amount (GH¢)
Use of goods and services			29,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	29,000
Program	92005	Environmental Management	29,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management	29,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,500
Use of goods and services			2,500
2210101 Printed Material and Stationery			500
2210503 Fuel and Lubricants - Official Vehicles			2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	6,000
Use of goods and services			6,000
2210101 Printed Material and Stationery			2,000
2210102 Office Facilities, Supplies and Accessories			2,000
2210111 Other Office Materials and Consumables			2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	5,500
Use of goods and services			5,500
2210706 Library and Subscription			1,000
2210708 Refreshments			2,000
2210711 Public Education and Sensitization			2,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	7,000
Use of goods and services			7,000
2210102 Office Facilities, Supplies and Accessories			7,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	4,000
Use of goods and services			4,000
2210502 Maintenance and Repairs - Official Vehicles			1,000
2210503 Fuel and Lubricants - Official Vehicles			2,000
2210708 Refreshments			1,000
Operation	910701	910701 - Disaster management	4,000
Use of goods and services			4,000
2210701 Training Materials			1,000
2210711 Public Education and Sensitization			3,000
Total Cost Centre			45,000
Total Vote			14,403,469

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF			I G F			F U N D 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	Tot. External
Sisala East District - Tumu Management and Administration	2,102,249	3,348,855	3,688,549	9,140,653	40,890	123,117	0	1,271,917	0	0	0	0	428,855	3,562,214	3,991,069	14,403,466
	1,144,023	2,042,297	484,075	3,670,395	40,890	1,060,036	0	1,100,936	0	0	0	0	79,441	0	79,441	4,850,672
SP1: General Administration	1,144,023	2,026,741	484,075	3,654,839	40,890	953,536	0	994,336	0	0	0	0	79,441	0	79,441	4,726,616
SP2: Finance	0	15,556	0	15,556	0	106,500	0	106,500	0	0	0	0	0	0	0	122,056
Social Services Delivery	176,988	860,283	1,400,000	2,437,271	0	40,010	0	40,010	0	0	0	0	60,000	900,000	960,000	3,437,591
SP2.1 Education, youth & sports and library services	0	363,000	0	363,000	0	23,000	0	23,000	0	0	0	0	0	0	0	386,000
SP2.2 Public Health Services and management	0	20,000	1,400,000	1,420,000	0	5,000	0	5,000	0	0	0	0	0	900,000	900,000	2,325,000
SP2.3 Environmental Health and sanitation Services	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
SP2.5 Social Welfare and community services	176,988	447,283	0	624,271	0	12,010	0	12,010	0	0	0	0	60,000	0	60,000	686,591
Infrastructure Delivery and Management	131,980	324,101	1,805,474	2,261,556	0	69,571	0	69,571	0	0	0	0	32,382	862,214	894,596	3,225,722
SP2.2 Physical and Spatial Planning	65,299	100,868	0	166,167	0	22,000	0	22,000	0	0	0	0	0	0	0	188,167
SP2.3 Public Works, rural housing and water management	66,682	223,233	1,805,474	2,095,389	0	47,571	0	47,571	0	0	0	0	32,382	862,214	894,596	3,037,556
Economic Development	649,238	89,204	0	738,462	0	40,000	0	40,000	0	0	0	0	257,032	1,800,000	2,057,032	2,835,494
SP4.1 Agricultural Services and Management	649,238	89,204	0	738,462	0	24,000	0	24,000	0	0	0	0	257,032	1,800,000	2,057,032	2,799,494
SP4.2 Trade, Industry and Tourism Services	0	20,000	0	20,000	0	16,000	0	16,000	0	0	0	0	0	0	0	36,000
Environmental Management	0	32,200	0	32,200	0	21,500	0	21,500	0	0	0	0	0	0	0	54,000
SP2.1 Disaster prevention and Management	0	29,000	0	29,000	0	16,000	0	16,000	0	0	0	0	0	0	0	45,000
SP2.2 Natural Resource Conservation and Management	0	3,200	0	3,200	0	5,500	0	5,500	0	0	0	0	0	0	0	9,000