

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Sissala East District - Tumu	8,557,832	0	0
70111 Exec. & leg. Organs (cs)	1,702,448	0	0
70112 Financial & fiscal affairs (CS)	331,359	0	0
70133 Overall planning & statistical services (CS)	173,282	0	0
70360 Public order and safety n.e.c	50,000	0	0
70411 General Commercial & economic affairs (CS)	120,000	0	0
70421 Agriculture cs	1,427,499	0	0
70451 Road transport	833,700	0	0
70560 Environmental protection n.e.c	20,000	0	0
70610 Housing development	670,100	0	0
70620 Community Development	117,392	0	0
70721 General Medical services (IS)	1,154,746	0	0
70740 Public health services	135,000	0	0
70810 Recreational and sport services (IS)	10,000	0	0
70911 Pre-primary education	190,000	0	0
70912 Primary education	1,134,106	0	0
71040 Family and children	468,200	0	0
71090 Social protection n.e.c.	20,000	0	0
Grand Total	8,557,832	0	0

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Sissala East District - Tumu	8,557,832	0	0
70111 Exec. & leg. Organs (cs)	1,702,448	0	0
<i>IGF Sources</i>	575,000	0	0
<i>DACF ASSEMBLY Sources</i>	1,074,448	0	0
<i>USAID Sources</i>	8,000	0	0
<i>DONOR POOLED Sources</i>	45,000	0	0
70112 Financial & fiscal affairs (CS)	331,359	0	0
<i>GOG Sources</i>	27,000	0	0
<i>IGF Sources</i>	165,000	0	0
<i>DACF ASSEMBLY Sources</i>	93,500	0	0
<i>DDF Sources</i>	45,859	0	0
70133 Overall planning & statistical services (CS)	173,282	0	0
<i>GOG Sources</i>	13,282	0	0
<i>IGF Sources</i>	10,000	0	0
<i>DACF ASSEMBLY Sources</i>	150,000	0	0
70360 Public order and safety n.e.c	50,000	0	0
<i>IGF Sources</i>	10,000	0	0
<i>DACF ASSEMBLY Sources</i>	40,000	0	0
70411 General Commercial & economic affairs (CS)	120,000	0	0
<i>IGF Sources</i>	10,000	0	0
<i>DACF ASSEMBLY Sources</i>	110,000	0	0
70421 Agriculture cs	1,427,499	0	0
<i>GOG Sources</i>	45,204	0	0
<i>IGF Sources</i>	10,000	0	0
<i>DACF MP Sources</i>	50,000	0	0
<i>DACF ASSEMBLY Sources</i>	225,000	0	0
<i>CIDA Sources</i>	127,395	0	0
<i>DONOR POOLED Sources</i>	969,900	0	0
70451 Road transport	833,700	0	0
<i>DACF MP Sources</i>	100,000	0	0
<i>DACF ASSEMBLY Sources</i>	405,600	0	0
<i>DONOR POOLED Sources</i>	230,100	0	0
<i>DDF Sources</i>	98,000	0	0
70560 Environmental protection n.e.c	20,000	0	0
<i>IGF Sources</i>	10,000	0	0
<i>DACF ASSEMBLY Sources</i>	10,000	0	0

Expenditure by Functions of Government and Source of Funding

In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
70610 Housing development	670,100	0	0
GOG Sources	24,354	0	0
IGF Sources	80,000	0	0
DACF ASSEMBLY Sources	496,000	0	0
DONOR POOLED Sources	12,000	0	0
DDF Sources	57,746	0	0
70620 Community Development	117,392	0	0
GOG Sources	17,392	0	0
IGF Sources	10,000	0	0
DACF ASSEMBLY Sources	50,000	0	0
DACF PWD Sources	40,000	0	0
70721 General Medical services (IS)	1,154,746	0	0
IGF Sources	10,000	0	0
DACF MP Sources	50,000	0	0
DACF ASSEMBLY Sources	405,000	0	0
USAID Sources	292,000	0	0
DDF Sources	397,746	0	0
70740 Public health services	135,000	0	0
IGF Sources	20,000	0	0
DACF ASSEMBLY Sources	115,000	0	0
70810 Recreational and sport services (IS)	10,000	0	0
DACF MP Sources	10,000	0	0
70911 Pre-primary education	190,000	0	0
DACF ASSEMBLY Sources	190,000	0	0
70912 Primary education	1,134,106	0	0
IGF Sources	10,000	0	0
DACF MP Sources	170,000	0	0
DACF ASSEMBLY Sources	238,360	0	0
DDF Sources	715,746	0	0
71040 Family and children	468,200	0	0
DACF ASSEMBLY Sources	60,000	0	0
DACF PWD Sources	363,200	0	0
UNICEF Sources	45,000	0	0
71090 Social protection n.e.c.	20,000	0	0
IGF Sources	10,000	0	0
DACF ASSEMBLY Sources	10,000	0	0
Grand Total	8,557,832	0	0

Expenditure by Operation and Source of Funding

In GH¢

MDA and Standardised Operation	2022 Budget	2023 forecast	2024 forecast
Sissala East District - Tumu	8,557,832	0	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,233,654	0	0
IGF Sources	565,000	0	0
DACF MP Sources	50,000	0	0
DACF ASSEMBLY Sources	618,654	0	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	56,000	0	0
DACF ASSEMBLY Sources	40,500	0	0
CIDA Sources	15,500	0	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	147,232	0	0
GOG Sources	127,232	0	0
DACF ASSEMBLY Sources	20,000	0	0
910106 - GENDER RELATED ACTIVITIES	40,000	0	0
DACF ASSEMBLY Sources	40,000	0	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	85,000	0	0
DACF ASSEMBLY Sources	65,000	0	0
DACF PWD Sources	20,000	0	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	88,000	0	0
DACF ASSEMBLY Sources	11,000	0	0
DACF PWD Sources	20,000	0	0
DONOR POOLED Sources	57,000	0	0
910111 - DATA COLLECTION	70,000	0	0
IGF Sources	10,000	0	0
DACF ASSEMBLY Sources	60,000	0	0
910112 - GREEN ECONOMY ACTIVITIES	60,000	0	0
DACF ASSEMBLY Sources	60,000	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,178,238	0	0
IGF Sources	70,000	0	0
DACF MP Sources	210,000	0	0
DACF ASSEMBLY Sources	1,421,000	0	0
USAID Sources	8,000	0	0
DONOR POOLED Sources	1,200,000	0	0
DDF Sources	1,269,238	0	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	265,254	0	0
DACF ASSEMBLY Sources	265,254	0	0
910116 - Covid-19 Sanitation related expenditures	25,000	0	0
DACF ASSEMBLY Sources	25,000	0	0
910117 - Covid-19 Dry food and meals.	20,000	0	0
DACF ASSEMBLY Sources	20,000	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
910118 - Covid-19 Related reliefs	40,000	0	0
DACF ASSEMBLY Sources	40,000	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	20,000	0	0
DACF ASSEMBLY Sources	20,000	0	0
910202 - Trade Development and Promotion	20,000	0	0
DACF ASSEMBLY Sources	20,000	0	0
910203 - Development and promotion of Tourism potentials	30,000	0	0
DACF ASSEMBLY Sources	30,000	0	0
910204 - Development and management of tourist sites	40,000	0	0
DACF ASSEMBLY Sources	40,000	0	0
910301 - Extension Services	111,895	0	0
CIDA Sources	111,895	0	0
910302 - Surveillance and Management of Diseases and Pests	40,000	0	0
DACF ASSEMBLY Sources	40,000	0	0
910304 - Agricultural Research and Demonstration Farms	40,000	0	0
DACF ASSEMBLY Sources	40,000	0	0
910401 - School Feeding operations	3,000	0	0
DACF ASSEMBLY Sources	3,000	0	0
910402 - Supervision and inspection of Education Delivery	70,000	0	0
IGF Sources	10,000	0	0
DACF ASSEMBLY Sources	60,000	0	0
910403 - Development of youth, sports and culture	40,000	0	0
DACF MP Sources	20,000	0	0
DACF ASSEMBLY Sources	20,000	0	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	70,000	0	0
DACF MP Sources	50,000	0	0
DACF ASSEMBLY Sources	20,000	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	30,000	0	0
DACF ASSEMBLY Sources	30,000	0	0
910503 - Public Health services	372,000	0	0
IGF Sources	10,000	0	0
DACF MP Sources	50,000	0	0
DACF ASSEMBLY Sources	20,000	0	0
USAID Sources	292,000	0	0
910601 - Social intervention programmes	363,200	0	0
DACF PWD Sources	363,200	0	0
910602 - Gender empowerment and mainstreaming	10,000	0	0
DACF ASSEMBLY Sources	10,000	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
910603 - Community mobilization	20,000	0	0
DACF ASSEMBLY Sources	20,000	0	0
910604 - Child right promotion and protection	45,000	0	0
UNICEF Sources	45,000	0	0
910605 - Combating domestic violence and human trafficking	40,000	0	0
DACF ASSEMBLY Sources	40,000	0	0
910701 - Disaster management	20,000	0	0
DACF ASSEMBLY Sources	20,000	0	0
910801 - Procurement management	30,000	0	0
DACF ASSEMBLY Sources	30,000	0	0
910803 - Protocol services	30,000	0	0
DACF ASSEMBLY Sources	30,000	0	0
910804 - Legislative enactment and oversight	5,000	0	0
DACF ASSEMBLY Sources	5,000	0	0
910805 - Administrative and technical meetings	20,000	0	0
DACF ASSEMBLY Sources	20,000	0	0
910806 - Security management	80,000	0	0
IGF Sources	40,000	0	0
DACF ASSEMBLY Sources	40,000	0	0
910809 - Citizen participation in local governance	35,000	0	0
DACF ASSEMBLY Sources	35,000	0	0
910810 - Plan and budget preparation	100,000	0	0
IGF Sources	40,000	0	0
DACF ASSEMBLY Sources	60,000	0	0
910901 - Environmental sanitation Management	40,000	0	0
IGF Sources	20,000	0	0
DACF ASSEMBLY Sources	20,000	0	0
910902 - Solid waste management	30,000	0	0
DACF ASSEMBLY Sources	30,000	0	0
910903 - Liquid waste management	40,000	0	0
DACF ASSEMBLY Sources	40,000	0	0
911001 - Land acquisition and registration	50,000	0	0
DACF ASSEMBLY Sources	50,000	0	0
911002 - Land use and Spatial planning	20,000	0	0
DACF ASSEMBLY Sources	20,000	0	0
911003 - Street Naming and Property Addressing System	70,000	0	0
DACF ASSEMBLY Sources	70,000	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911101 - Supervision and regulation of infrastructure development	10,000	0	0
<i>DACF ASSEMBLY Sources</i>	10,000	0	0
911301 - Treasury and accounting activities	2,000	0	0
<i>DACF ASSEMBLY Sources</i>	2,000	0	0
911302 - Internal audit operations	10,000	0	0
<i>DACF ASSEMBLY Sources</i>	10,000	0	0
911303 - Revenue collection and management	165,000	0	0
<i>IGF Sources</i>	145,000	0	0
<i>DACF ASSEMBLY Sources</i>	20,000	0	0
911701 - Data and information dissemination	5,000	0	0
<i>DACF ASSEMBLY Sources</i>	5,000	0	0
911702 - Coordination and Harmonization of data	5,000	0	0
<i>DACF ASSEMBLY Sources</i>	5,000	0	0
911703 - training on methods and statistical concept	10,000	0	0
<i>IGF Sources</i>	10,000	0	0
911801 - Personnel and Staff Management	11,500	0	0
<i>IGF Sources</i>	10,000	0	0
<i>DACF ASSEMBLY Sources</i>	1,500	0	0
911802 - Performance Management	10,000	0	0
<i>DACF ASSEMBLY Sources</i>	10,000	0	0
911803 - Staff Training and skills development	65,859	0	0
<i>DACF ASSEMBLY Sources</i>	20,000	0	0
<i>DDF Sources</i>	45,859	0	0
911804 - Recruitment and career progression management	20,000	0	0
<i>DACF ASSEMBLY Sources</i>	20,000	0	0
Grand Total	0	0	0
	8,557,832	0	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021	2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sissala East District - Tumu	0	0	8,557,832	0	0
9101 - Generic Operations	0	0	6,308,378	0	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	1,233,654	0	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	56,000	0	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	147,232	0	0
910106 - GENDER RELATED ACTIVITIES	0	0	40,000	0	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	85,000	0	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	88,000	0	0
910111 - DATA COLLECTION	0	0	70,000	0	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	60,000	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	4,178,238	0	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	265,254	0	0
910116 - Covid-19 Sanitation related expenditures	0	0	25,000	0	0
910117 - Covid-19 Dry food and meals.	0	0	20,000	0	0
910118 - Covid-19 Related reliefs	0	0	40,000	0	0
9102 - TRADE AND INDUSTRY	0	0	110,000	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	20,000	0	0
910202 - Trade Development and Promotion	0	0	20,000	0	0
910203 - Development and promotion of Tourism potentials	0	0	30,000	0	0
910204 - Development and management of tourist sites	0	0	40,000	0	0
9103 - AGRICULTURE	0	0	191,895	0	0
910301 - Extension Services	0	0	111,895	0	0
910302 - Surveillance and Management of Diseases and Pests	0	0	40,000	0	0
910304 - Agricultural Research and Demonstration Farms	0	0	40,000	0	0
9104 - EDUCATION	0	0	183,000	0	0
910401 - School Feeding operations	0	0	3,000	0	0
910402 - Supervision and inspection of Education Delivery	0	0	70,000	0	0
910403 - Development of youth, sports and culture	0	0	40,000	0	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	70,000	0	0

Expenditure by Operation Broad Category and Standardised Operation In GH¢

MMDA and Standardised Operation	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
9105 - HEALTH	0	0	0	402,000	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	30,000	0	0
910503 - Public Health services	0	0	0	372,000	0	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	478,200	0	0
910601 - Social intervention programmes	0	0	0	363,200	0	0
910602 - Gender empowerment and mainstreaming	0	0	0	10,000	0	0
910603 - Community mobilization	0	0	0	20,000	0	0
910604 - Child right promotion and protection	0	0	0	45,000	0	0
910605 - Combating domestic violence and human trafficking	0	0	0	40,000	0	0
9107 - DISASTER PREVENTION	0	0	0	20,000	0	0
910701 - Disaster management	0	0	0	20,000	0	0
9108 - CENTRAL ADMINISTRATION	0	0	0	300,000	0	0
910801 - Procurement management	0	0	0	30,000	0	0
910803 - Protocol services	0	0	0	30,000	0	0
910804 - Legislative enactment and oversight	0	0	0	5,000	0	0
910805 - Administrative and technical meetings	0	0	0	20,000	0	0
910806 - Security management	0	0	0	80,000	0	0
910809 - Citizen participation in local governance	0	0	0	35,000	0	0
910810 - Plan and budget preparation	0	0	0	100,000	0	0
9109 - WASTE MANAGEMENT	0	0	0	110,000	0	0
910901 - Environmental sanitation Management	0	0	0	40,000	0	0
910902 - Solid waste management	0	0	0	30,000	0	0
910903 - Liquid waste management	0	0	0	40,000	0	0
9110 - PHYSICAL PLANNING	0	0	0	140,000	0	0
911001 - Land acquisition and registration	0	0	0	50,000	0	0
911002 - Land use and Spatial planning	0	0	0	20,000	0	0
911003 - Street Naming and Property Addressing System	0	0	0	70,000	0	0
9111 - WORKS	0	0	0	10,000	0	0

Expenditure by Operation Broad Category and Standardised Operation In GH¢

MMDA and Standardised Operation	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
911101 - Supervision and regulation of infrastructure development	0	0	0	10,000	0	0
9113 - FINANCE	0	0	0	177,000	0	0
911301 - Treasury and accounting activities	0	0	0	2,000	0	0
911302 - Internal audit operations	0	0	0	10,000	0	0
911303 - Revenue collection and management	0	0	0	165,000	0	0
9117 - Department of Statistics	0	0	0	20,000	0	0
911701 - Data and information dissemination	0	0	0	5,000	0	0
911702 - Coordination and Harmonization of data	0	0	0	5,000	0	0
911703 - training on methods and statistical concept	0	0	0	10,000	0	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	107,359	0	0
911801 - Personnel and Staff Management	0	0	0	11,500	0	0
911802 - Performance Management	0	0	0	10,000	0	0
911803 - Staff Training and skills development	0	0	0	65,859	0	0
911804 - Recruitment and career progression management	0	0	0	20,000	0	0
Grand Total	0	0	0	8,557,832	0	0

Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification	2022	2023	2024
	Budget	forecast	forecast
Sissala East District - Tumu	7,381,378	0	0
1_No Poverty	595,592	0	0
11_Sustainable Cities and Communities	173,282	0	0
15_Life On Land	20,000	0	0
16_Peace, Justice, and Strong Institutions	1,722,448	0	0
17_Partnerships for the Goals	210,500	0	0
2_Zero Hunger	1,215,604	0	0
3_Good Health and Well-Being	1,154,746	0	0
4_ Quality Education	1,444,106	0	0
5_Gender Equality	40,000	0	0
6_Clean Water and Sanitation	135,000	0	0
9_Industry, Innovation, and Infrastructure	670,100	0	0
Grand Total	0	0	0

2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		I		G		F		F U N D S / O T H E R S		Development Partner Funds		Grand Total
	of Employees	of MDA	Comp. of Emp.	Total GOG	Goods/Service	Capex	Statutory	Capex/ABFA	Others	Goods	Service	Capex	Tot. External		
Sissala East District - Tumu	2,676,684	2,453,886	68,000	6,856,724	880,000	70,000	990,000	0	0	0	587,254	2,477,228	3,044,492	11,294,416	
Management and Administration	1,423,954	1,014,654	60,000	2,618,903	740,000	60,000	800,000	0	0	0	90,559	8,000	98,559	3,917,762	
SP1: General Administration	1,394,755	847,854	60,000	2,422,703	545,000	60,000	605,000	0	0	0	0	8,000	8,000	3,035,703	
SP2: Finance and Audit	0	32,000	0	32,000	145,000	0	145,000	0	0	0	0	0	0	177,000	
SP3: Human Resource Management	292,000	65,000	0	94,200	10,000	0	10,000	0	0	0	45,659	0	45,659	150,059	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	65,000	0	65,000	40,000	0	40,000	0	0	0	45,000	0	45,000	150,000	
SP5: Legislative Oversight	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	5,000	
Social Services Delivery	442,061	585,392	730,360	1,757,613	60,000	0	60,000	0	0	0	337,000	1,113,492	1,450,492	3,671,504	
SP2.1 Education, youth & sports and Library services	0	173,000	455,360	608,360	10,000	0	10,000	0	0	0	0	715,746	715,746	1,334,106	
SP2.2 Public Health Services and management	0	160,000	295,000	455,000	10,000	0	10,000	0	0	0	292,000	397,746	689,746	1,154,746	
SP2.3 Environmental Health and sanitation Services	255,073	115,000	0	370,073	20,000	0	20,000	0	0	0	0	0	0	390,073	
SP2.4 Birth and Death Registration Services	0	10,000	0	10,000	10,000	0	10,000	0	0	0	0	0	0	20,000	
SP2.5 Social Welfare and community services	186,988	127,392	0	314,380	10,000	0	10,000	0	0	0	45,000	0	45,000	772,980	
Infrastructure Delivery and Management	151,311	355,256	835,600	1,340,547	20,000	70,000	90,000	0	0	0	12,000	385,646	397,646	1,626,353	
SP2.1 Physical and Spatial Planning Development	74,629	163,282	0	237,911	10,000	0	10,000	0	0	0	0	0	0	247,911	
SP2.3 Public Works, rural housing and water management	76,682	190,354	835,600	1,102,636	10,000	70,000	80,000	0	0	0	12,000	385,646	397,646	1,590,482	
Economic Development	659,256	320,204	0	1,089,462	20,000	0	20,000	0	0	0	127,935	969,900	1,097,295	2,206,157	
SP4.1 Agricultural Services and Management	659,256	320,204	0	979,462	10,000	0	10,000	0	0	0	127,935	969,900	1,097,295	2,085,157	
SP4.2 Trade, Tourism and Industrial Development	0	110,000	0	110,000	10,000	0	10,000	0	0	0	0	0	0	120,000	
Environmental Management	0	50,000	0	50,000	20,000	0	20,000	0	0	0	0	0	0	70,000	
SP5.1 Disaster prevention and Management	0	40,000	0	40,000	10,000	0	10,000	0	0	0	0	0	0	50,000	
SP5.2 Natural Resource Conservation and Management	0	10,000	0	10,000	10,000	0	10,000	0	0	0	0	0	0	20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,394,755
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]	1,394,755
Objective	000000	Compensation of Employees			1,394,755
Program	92001	Management and Administration			1,394,755
Sub-Program	92001001	SP1: General Administration			1,394,755
Operation	000000		0.0 0.0 0.0		1,394,755

Wages and salaries [GFS]		1,394,755
2111001	Established Post	1,306,080
2111227	Clothing Allowance	5,762
2111233	Entertainment Allowance	5,762
2111234	Fuel Allowance	25,080
2111236	Housing Subsidy/Allowance	12,118
2111245	Domestic Servants Allowance	33,301
2111247	Utility Allowance	6,653

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	635,000
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]	60,000
Objective	000000	Compensation of Employees			60,000
Program	92001	Management and Administration			60,000
Sub-Program	92001001	SP1: General Administration			60,000
Operation	000000		0.0 0.0 0.0		60,000

Wages and salaries [GFS]		60,000
2111102	Monthly paid and casual labour	60,000

				Use of goods and services	435,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making			435,000
Program	92001	Management and Administration			435,000
Sub-Program	92001001	SP1: General Administration			395,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		355,000

Use of goods and services		355,000
2210101	Printed Material and Stationery	10,000
2210102	Office Facilities, Supplies and Accessories	10,000
2210107	Electrical Accessories	10,000
2210111	Other Office Materials and Consumables	15,000
2210113	Feeding Cost	10,000
2210114	Rations	10,000
2210119	Household Items	10,000
2210120	Purchase of Petty Tools/Implements	5,000
2210201	Electricity charges	10,000
2210202	Water	10,000
2210203	Telecommunications	5,000
2210204	Postal Charges	5,000
2210406	Rental of Vehicles	5,000
2210407	Rental of Other Transport	5,000
2210502	Maintenance and Repairs - Official Vehicles	30,000
2210503	Fuel and Lubricants - Official Vehicles	20,000
2210509	Other Travel and Transportation	5,000
2210510	Other Night allowances	15,000
2210511	Local travel cost	20,000
2210513	Local Hotel Accommodation	10,000
2210706	Library and Subscription	10,000
2210708	Refreshments	10,000
2210709	Seminars/Conferences/Workshops - Domestic	20,000
2210711	Public Education and Sensitization	10,000
2210801	Local Consultants Fees (Companies)	10,000
2210803	Other Consultancy Expenses	5,000
2210902	Official Celebrations	20,000
2210905	Assembly Members Sitings All	30,000
2210907	Canteen Services	10,000
2211101	Bank Charges	10,000

Operation	910806	910806 - Security management	1.0 1.0 1.0		40,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Use of goods and services				40,000
2210503	Fuel and Lubricants - Official Vehicles			10,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000
2211204	Security Forces Contingency (election)			20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		40,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210511	Local travel cost			40,000
Social benefits [GFS]				30,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		30,000
Program	92001	Management and Administration		30,000
Sub-Program	92001001	SP1: General Administration		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000
Employer social benefits				30,000
2731101	Workman compensation			10,000
2731102	Staff Welfare Expenses			20,000
Other expense				110,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		110,000
Program	92001	Management and Administration		110,000
Sub-Program	92001001	SP1: General Administration		110,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	110,000
Miscellaneous other expense				110,000
2821001	Insurance and compensation			40,000
2821002	Professional fees			10,000
2821007	Court Expenses			10,000
2821008	Awards and Rewards			10,000
2821009	Donations			20,000
2821010	Contributions			20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 1,074,448
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				682,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		682,000
Program	92001	Management and Administration		682,000
Sub-Program	92001001	SP1: General Administration		612,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	366,500
Use of goods and services				366,500
2210101	Printed Material and Stationery			10,000
2210102	Office Facilities, Supplies and Accessories			10,000
2210107	Electrical Accessories			5,000
2210111	Other Office Materials and Consumables			5,000
2210113	Feeding Cost			20,000
2210114	Rations			10,000
2210119	Household Items			5,000
2210120	Purchase of Petty Tools/Implements			5,000
2210201	Electricity charges			10,000
2210202	Water			1,000
2210203	Telecommunications			5,000
2210204	Postal Charges			500
2210406	Rental of Vehicles			10,000
2210407	Rental of Other Transport			10,000
2210502	Maintenance and Repairs - Official Vehicles			20,000
2210503	Fuel and Lubricants - Official Vehicles			20,000
2210509	Other Travel and Transportation			10,000
2210510	Other Night allowances			20,000
2210511	Local travel cost			10,000
2210513	Local Hotel Accommodation			10,000
2210706	Library and Subscription			5,000
2210708	Refreshments			10,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000
2210711	Public Education and Sensitization			20,000
2210801	Local Consultants Fees (Companies)			10,000
2210803	Other Consultancy Expenses			5,000
2210902	Official Celebrations			20,000
2210905	Assembly Members Sitings All			50,000
2210907	Canteen Services			20,000
2211101	Bank Charges			10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	20,500
Use of goods and services				20,500
2210203	Telecommunications			500
2210706	Library and Subscription			10,000
2210711	Public Education and Sensitization			10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210102	Office Facilities, Supplies and Accessories			10,000
2210107	Electrical Accessories			10,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
2210711 Public Education and Sensitization				5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210902 Official Celebrations				10,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210511 Local travel cost				10,000
2210908 Property Valuation Expenses				20,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210101 Printed Material and Stationery				10,000
2210706 Library and Subscription				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210901 Service of the State Protocol				30,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2211204 Security Forces Contingency (election)				20,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210113 Feeding Cost				10,000
2210708 Refreshments				5,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210711 Public Education and Sensitization				10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		65,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210511 Local travel cost				5,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210511 Local travel cost				10,000
2210709 Seminars/Conferences/Workshops - Domestic				50,000
Sub-Program	92001005	SP5: Legislative Oversight		5,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Social benefits [GFS]				19,154
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		19,154

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Program	92001	Management and Administration		19,154
Sub-Program	92001001	SP1: General Administration		19,154
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	19,154
Employer social benefits				19,154
2731101 Workman compensation				10,000
2731102 Staff Welfare Expenses				9,154
Other expense				193,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		193,000
Program	92001	Management and Administration		193,000
Sub-Program	92001001	SP1: General Administration		193,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	183,000
Miscellaneous other expense				183,000
2821001 Insurance and compensation				20,000
2821002 Professional fees				10,000
2821007 Court Expenses				20,000
2821008 Awards and Rewards				20,000
2821009 Donations				58,000
2821010 Contributions				55,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821008 Awards and Rewards				10,000
Non Financial Assets				180,294
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		180,294
Program	92001	Management and Administration		180,294
Sub-Program	92001001	SP1: General Administration		180,294
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	65,040
Fixed assets				65,040
3112105 Motor Bike, bicycles etc				30,000
3112208 Computers and Accessories				35,040
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	115,254
Fixed assets				115,254
3111103 Bungalows/Flats				115,254

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	Total By Fund Source	8,000
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		

				Non Financial Assets	8,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		8,000	
Program	92001	Management and Administration		8,000	
Sub-Program	92001001	SP1: General Administration		8,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	8,000	

Fixed assets		8,000
3112105 Motor Bike, bicycles etc		8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	45,000
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	45,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		45,000	
Program	92001	Management and Administration		45,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		45,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	45,000	

Use of goods and services		45,000
2210113 Feeding Cost		15,000
2210503 Fuel and Lubricants - Official Vehicles		15,000
2210511 Local travel cost		15,000

Total Cost Centre 3,157,203

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	145,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3830200001	Sissala East District - Tumu_Finance_Upper West		
Location Code	1004001	Sissala East - Tumu		

				Use of goods and services	145,000
Objective	130201	17.1 strengthen domestic resource mob.		145,000	
Program	92001	Management and Administration		145,000	
Sub-Program	92001002	SP2: Finance and Audit		145,000	
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	145,000	

Use of goods and services		145,000
2210122 Value Books		10,000
2210511 Local travel cost		10,000
2210801 Local Consultants Fees (Companies)		125,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	32,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3830200001	Sissala East District - Tumu_Finance_Upper West		
Location Code	1004001	Sissala East - Tumu		

				Use of goods and services	32,000
Objective	130201	17.1 strengthen domestic resource mob.		32,000	
Program	92001	Management and Administration		32,000	
Sub-Program	92001002	SP2: Finance and Audit		32,000	
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	2,000	

Use of goods and services		2,000		
2210101 Printed Material and Stationery		2,000		
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	10,000

Use of goods and services		10,000		
2210709 Seminars/Conferences/Workshops - Domestic		10,000		
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210122 Value Books		10,000
2210511 Local travel cost		10,000

Total Cost Centre 177,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	190,000
Function Code	70911	Pre-primary education		
Organisation	3830302001	Sissala East District - Tumu_Education, Youth and Sports_Education_Kindergarten_Upper West		
Location Code	1004001	Sissala East - Tumu		
Non Financial Assets				190,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		190,000
Program	92002	Social Services Delivery		190,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		190,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	190,000
Fixed assets				190,000
3111203 Day Care Centre				190,000
Total Cost Centre				190,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70912	Primary education		
Organisation	3830302002	Sissala East District - Tumu_Education, Youth and Sports_Education_Primary_Upper West		
Location Code	1004001	Sissala East - Tumu		
Use of goods and services				10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		10,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 170,000
Function Code	70912	Primary education	
Organisation	3830302002	Sissala East District - Tumu_Education, Youth and Sports_Education_Primary_Upper West	
Location Code	1004001	Sissala East - Tumu	

			Use of goods and services	20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210118	Sports, Recreational and Cultural Materials			20,000

			Other expense	50,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000

Miscellaneous other expense				50,000
2821009	Donations			50,000

			Non Financial Assets	100,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111205	School Buildings			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 238,360
Function Code	70912	Primary education	
Organisation	3830302002	Sissala East District - Tumu_Education, Youth and Sports_Education_Primary_Upper West	
Location Code	1004001	Sissala East - Tumu	

			Use of goods and services	103,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		103,000
Program	92002	Social Services Delivery		103,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		103,000
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	3,000

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

Operation	910402	910402 - Supervision and Inspection of Education Delivery	1.0 1.0 1.0	60,000
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Use of goods and services				60,000
2210503	Fuel and Lubricants - Official Vehicles			50,000
2210511	Local travel cost			10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210118	Sports, Recreational and Cultural Materials			20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210115	Textbooks and Library Books			10,000
2210117	Teaching and Learning Materials			10,000

			Non Financial Assets	135,360
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		135,360
Program	92002	Social Services Delivery		135,360
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		135,360
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	135,360

Fixed assets				135,360
3113108	Furniture and Fittings			135,360

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	715,746
Function Code	70912	Primary education		
Organisation	3830302002	Sissala East District - Tumu_Education, Youth and Sports_Education_Primary_Upper West		
Location Code	1004001	Sissala East - Tumu		
Non Financial Assets				715,746
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		715,746
Program	92002	Social Services Delivery		715,746
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		715,746
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	715,746
Fixed assets				715,746
3111205 School Buildings				530,000
3113108 Furniture and Fittings				185,746
Total Cost Centre				1,134,106

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	10,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	3830303001	Sissala East District - Tumu_Education, Youth and Sports_Sports_Upper West		
Location Code	1004001	Sissala East - Tumu		
Non Financial Assets				10,000
Objective	660201	Build capacity for sports and recreational development		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	10,000
Fixed assets				10,000
3111312 Sports Stadium				10,000
Total Cost Centre				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70721	General Medical services (IS)	
Organisation	3830401001	Sissala East District - Tumu_Health_Office of District Medical Officer of Health Upper West	
Location Code	1004001	Sissala East - Tumu	

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

Use of goods and services			10,000
2210511	Local travel cost		5,000
2210711	Public Education and Sensitization		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 50,000
Function Code	70721	General Medical services (IS)	
Organisation	3830401001	Sissala East District - Tumu_Health_Office of District Medical Officer of Health Upper West	
Location Code	1004001	Sissala East - Tumu	

			Other expense	50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002002	SP2.2 Public Health Services and management		50,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	50,000

Miscellaneous other expense			50,000
2821009	Donations		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 405,000
Function Code	70721	General Medical services (IS)	
Organisation	3830401001	Sissala East District - Tumu_Health_Office of District Medical Officer of Health Upper West	
Location Code	1004001	Sissala East - Tumu	

			Use of goods and services	110,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		110,000
Program	92002	Social Services Delivery		110,000
Sub-Program	92002002	SP2.2 Public Health Services and management		110,000
Operation	910117	910117 - Covid-19 Dry food and meals.	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210113	Feeding Cost		10,000
2210114	Rations		10,000

Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0	40,000
Use of goods and services			40,000	
2210104	Medical Supplies		20,000	
2210105	Drugs		10,000	
2210110	Specialised Stock		10,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	30,000

Use of goods and services			30,000	
2210511	Local travel cost		10,000	
2210709	Seminars/Conferences/Workshops - Domestic		10,000	
2210711	Public Education and Sensitization		10,000	
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210511	Local travel cost		10,000
2210711	Public Education and Sensitization		10,000

			Non Financial Assets	295,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		295,000
Program	92002	Social Services Delivery		295,000
Sub-Program	92002002	SP2.2 Public Health Services and management		295,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	295,000

Fixed assets			295,000
3111207	Health Centres		295,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	Total By Fund Source	292,000
Function Code	70721	General Medical services (IS)		
Organisation	3830401001	Sissala East District - Tumu_Health_Office of District Medical Officer of Health Upper West		
Location Code	1004001	Sissala East - Tumu		

				Use of goods and services	292,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			292,000
Program	92002	Social Services Delivery			292,000
Sub-Program	92002002	SP2.2 Public Health Services and management			292,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		292,000

Use of goods and services		292,000
2210101	Printed Material and Stationery	3,849
2210102	Office Facilities, Supplies and Accessories	7,100
2210113	Feeding Cost	35,010
2210404	Hotel Accommodations	90,000
2210503	Fuel and Lubricants - Official Vehicles	55,511
2210511	Local travel cost	57,700
2210708	Refreshments	22,600
2210909	Operational Enhancement Expenses	19,230
2211304	Insurance of Vehicles	1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	397,746
Function Code	70721	General Medical services (IS)		
Organisation	3830401001	Sissala East District - Tumu_Health_Office of District Medical Officer of Health Upper West		
Location Code	1004001	Sissala East - Tumu		

				Non Financial Assets	397,746
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			397,746
Program	92002	Social Services Delivery			397,746
Sub-Program	92002002	SP2.2 Public Health Services and management			397,746
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		397,746

Fixed assets		397,746
3111205	School Buildings	230,000
3111207	Health Centres	167,746
Total Cost Centre		1,154,746

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	255,073
Function Code	70740	Public health services		
Organisation	3830402001	Sissala East District - Tumu_Health_Environmental Health Unit Upper West		
Location Code	1004001	Sissala East - Tumu		

				Compensation of employees [GFS]	255,073
Objective	000000	Compensation of Employees			255,073
Program	92002	Social Services Delivery			255,073
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			255,073
Operation	000000		0.0 0.0 0.0		255,073

Wages and salaries [GFS]		255,073
2111001	Established Post	255,073

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	20,000
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	20,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			20,000
Program	92002	Social Services Delivery			20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			20,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		20,000

Use of goods and services		20,000
2210301	Cleaning Materials	10,000
2210511	Local travel cost	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 115,000
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	105,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		105,000
Program	92002	Social Services Delivery		105,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		105,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	25,000

Use of goods and services			25,000	
2210116	Chemicals and Consumables		10,000	
2210301	Cleaning Materials		5,000	
2210302	Contract Cleaning Service Charges		10,000	
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	20,000

Use of goods and services			20,000	
2210301	Cleaning Materials		10,000	
2210511	Local travel cost		10,000	
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	20,000

Use of goods and services			20,000	
2210517	Fuel Allocation To Waste Management Department		20,000	
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210108	Construction Material		20,000
2210302	Contract Cleaning Service Charges		20,000

			Other expense	10,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		10,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	10,000

Miscellaneous other expense			10,000
2821017	Refuse Lifting Expenses		10,000

Total Cost Centre 390,073

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 704,462
Function Code	70421	Agriculture cs	
Organisation	3830600001	Sissala East District - Tumu_Agriculture__Upper West	
Location Code	1004001	Sissala East - Tumu	

			Compensation of employees [GFS]	659,258
Objective	000000	Compensation of Employees		659,258
Program	92004	Economic Development		659,258
Sub-Program	92004001	SP4.1 Agricultural Services and Management		659,258
Operation	000000		0.0 0.0 0.0	659,258

Wages and salaries [GFS]			659,258
2111001	Established Post		659,258

			Use of goods and services	45,204
Objective	550201	2.1 End hunger and ensure access to sufficient food		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
2210101	Printed Material and Stationery		3,000
2210102	Office Facilities, Supplies and Accessories		15,000
2210111	Other Office Materials and Consumables		2,000
2210201	Electricity charges		1,000
2210202	Water		500
2210502	Maintenance and Repairs - Official Vehicles		11,504
2210503	Fuel and Lubricants - Official Vehicles		7,000
2210511	Local travel cost		5,000
2210706	Library and Subscription		200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
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	10,000
Objective	160201	1.6 Improve production efficiency and yield		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210511	Local travel cost		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 50,000
Function Code	70421	Agriculture cs	
Organisation	3830600001	Sissala East District - Tumu_Agriculture__Upper West	
Location Code	1004001	Sissala East - Tumu	

			Subsidies	50,000
Objective	160201	Improve production efficiency and yield		50,000
Program	92004	Economic Development		50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000
To public corporations				50,000
2512106 Fertilizer Subsidy				50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 225,000
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	185,000
Objective	160201	Improve production efficiency and yield		40,000
Program	92004	Economic Development		40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		40,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210120 Purchase of Petty Tools/Implements				20,000
2211201 Field Operations				20,000

Objective	550201	2.1 End hunger and ensure access to sufficient food		145,000
Program	92004	Economic Development		145,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		145,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210706 Library and Subscription				20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	45,000

Use of goods and services				45,000
2210902 Official Celebrations				45,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210708 Refreshments				10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210120 Purchase of Petty Tools/Implements				20,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
2211201 Field Operations				20,000

			Social benefits [GFS]	40,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		40,000
Program	92004	Economic Development		40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		40,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	40,000

Employer social benefits				40,000
2731101 Workman compensation				40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i> 127,395
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	127,395
Objective	160201	Improve production efficiency and yield		111,895
Program	92004	Economic Development		111,895
Sub-Program	92004001	SP4.1 Agricultural Services and Management		111,895
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	111,895

Use of goods and services		111,895
2210101	Printed Material and Stationery	7,000
2210111	Other Office Materials and Consumables	489
2210201	Electricity charges	2,000
2210202	Water	500
2210502	Maintenance and Repairs - Official Vehicles	52,406
2210503	Fuel and Lubricants - Official Vehicles	10,000
2210509	Other Travel and Transportation	10,000
2210510	Other Night allowances	1,000
2210511	Local travel cost	1,000
2210513	Local Hotel Accommodation	1,000
2210708	Refreshments	10,000
2210801	Local Consultants Fees (Companies)	500
2210907	Canteen Services	15,000
2211101	Bank Charges	1,000

Objective	550201	2.1 End hunger and ensure access to sufficient food		15,500
Program	92004	Economic Development		15,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management		15,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	15,500

Use of goods and services		15,500
2210203	Telecommunications	500
2210711	Public Education and Sensitization	15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 969,900
Function Code	70421	Agriculture cs	
Organisation	3830600001	Sissala East District - Tumu_Agriculture__Upper West	
Location Code	1004001	Sissala East - Tumu	

			Non Financial Assets	969,900
Objective	550201	2.1 End hunger and ensure access to sufficient food		969,900
Program	92004	Economic Development		969,900
Sub-Program	92004001	SP4.1 Agricultural Services and Management		969,900
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	969,900

Fixed assets		969,900
3113103	Landscaping and Gardening	146,295
3113109	Irrigation Systems	823,605
<i>Total Cost Centre</i>		<i>2,086,757</i>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	87,911
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]				74,629
Objective	000000	Compensation of Employees		74,629
Program	92003	Infrastructure Delivery and Management		74,629
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		74,629
Operation	000000		0.0 0.0 0.0	74,629
Wages and salaries [GFS]				74,629
2111001 Established Post				74,629
Use of goods and services				13,282
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		13,282
Program	92003	Infrastructure Delivery and Management		13,282
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		13,282
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	13,282
Use of goods and services				13,282
2210101 Printed Material and Stationery				500
2210502 Maintenance and Repairs - Official Vehicles				2,782
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210623 Maintenance of Office Equipment				5,000
Total Cost Centre				87,911

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
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				10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	150,000
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				80,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		80,000
Program	92003	Infrastructure Delivery and Management		80,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				10,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210120 Purchase of Petty Tools/Implements				10,000
2211201 Field Operations				10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210908 Property Valuation Expenses				50,000
Other expense				70,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		70,000
Program	92003	Infrastructure Delivery and Management		70,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		70,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	50,000
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	20,000
Miscellaneous other expense				20,000
2821018 Civic Numbering/Street Naming				20,000
Total Cost Centre				160,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	204,380
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]				186,988
Objective	000000	Compensation of Employees		186,988
Program	92002	Social Services Delivery		186,988
Sub-Program	92002005	SP2.5 Social Welfare and community services		186,988
Operation	000000		0.0 0.0 0.0	186,988
Wages and salaries [GFS]				186,988
2111001 Established Post				186,988
Use of goods and services				17,392
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures		17,392
Program	92002	Social Services Delivery		17,392
Sub-Program	92002005	SP2.5 Social Welfare and community services		17,392
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	17,392
Use of goods and services				17,392
2210101 Printed Material and Stationery				1,000
2210502 Maintenance and Repairs - Official Vehicles				6,000
2210503 Fuel and Lubricants - Official Vehicles				6,000
2210623 Maintenance of Office Equipment				4,392
Total By Fund Source				10,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
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		
Use of goods and services				10,000
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	10,000
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		

				Use of goods and services	10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000	
Program	92002	Social Services Delivery		10,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000	

				Use of goods and services	10,000
2210511	Local travel cost			10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	40,000
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		

				Use of goods and services	40,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		40,000	
Program	92002	Social Services Delivery		40,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services		40,000	
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	20,000	
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				Use of goods and services	20,000
2210503	Fuel and Lubricants - Official Vehicles			5,000	
2210511	Local travel cost			15,000	

Total Cost Centre				264,380	
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	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
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		60,000	
Program	92002	Social Services Delivery		60,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services		60,000	
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	20,000	

				Use of goods and services	20,000
2210511	Local travel cost			10,000	
2210709	Seminars/Conferences/Workshops - Domestic			10,000	

Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	40,000	
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				Use of goods and services	40,000
2210511	Local travel cost			20,000	
2210711	Public Education and Sensitization			20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	363,200
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	20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		20,000	
Program	92002	Social Services Delivery		20,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services		20,000	
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	20,000	

				Use of goods and services	20,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000	
2211101	Bank Charges			10,000	

Other expense				343,200	
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		343,200	
Program	92002	Social Services Delivery		343,200	
Sub-Program	92002005	SP2.5 Social Welfare and community services		343,200	
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	343,200	

				Miscellaneous other expense	343,200
2821009	Donations			343,200	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	Total By Fund Source 45,000
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	45,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		45,000
Program	92002	Social Services Delivery		45,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		45,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	45,000

			Use of goods and services	45,000
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210511	Local travel cost			5,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000
2210711	Public Education and Sensitization			15,000
Total Cost Centre				468,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 40,000
Function Code	70620	Community Development	
Organisation	3830803001	Sissala East District - Tumu_Social Welfare & Community Development_Community Development_Upper West	
Location Code	1004001	Sissala East - Tumu	

			Use of goods and services	40,000
Objective	610103	5.5 Ensure full & effect. particip to women		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		40,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	30,000

			Use of goods and services	30,000
2210511	Local travel cost			10,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000
2210711	Public Education and Sensitization			10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,000
			Use of goods and services	10,000
			2210711 Public Education and Sensitization	10,000
Total Cost Centre				40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70560	Environmental protection n.e.c	
Organisation	3830900001	Sissala East District - Tumu_Natural Resource Conservation Upper West	
Location Code	1004001	Sissala East - Tumu	

			Use of goods and services	10,000
Objective	200201	15.2 Promote impl. of forests, halt deforestation		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
2210101	Printed Material and Stationery			5,000
2210511	Local travel cost			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 10,000
Function Code	70560	Environmental protection n.e.c	
Organisation	3830900001	Sissala East District - Tumu_Natural Resource Conservation Upper West	
Location Code	1004001	Sissala East - Tumu	

			Use of goods and services	10,000
Objective	200201	15.2 Promote impl. of forests, halt deforestation		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
2210101	Printed Material and Stationery			5,000
2210511	Local travel cost			5,000

Total Cost Centre 20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 101,036
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]	76,682
Objective	000000	Compensation of Employees		76,682
Program	92003	Infrastructure Delivery and Management		76,682
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		76,682
Operation	000000		0.0 0.0 0.0	76,682

			Wages and salaries [GFS]	76,682
2111001	Established Post			76,682

			Use of goods and services	24,354
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		24,354
Program	92003	Infrastructure Delivery and Management		24,354
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		24,354
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	24,354

			Use of goods and services	24,354
2210502	Maintenance and Repairs - Official Vehicles			11,354
2210503	Fuel and Lubricants - Official Vehicles			10,000
2210623	Maintenance of Office Equipment			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70610	Housing development	
Organisation	3831001001	Sissala East District - Tumu_Works_Office of Departmental Head Upper West	
Location Code	1004001	Sissala East - Tumu	

			Use of goods and services	10,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
2210511	Local travel cost			10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	6,000
Function Code	70610	Housing development		
Organisation	3831001001	Sissala East District - Tumu_Works_Office of Departmental Head_Upper West		
Location Code	1004001	Sissala East - Tumu		

				Use of goods and services	6,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			6,000	
Program	92003	Infrastructure Delivery and Management			6,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			6,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	6,000

Use of goods and services				6,000
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210708	Refreshments			1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	12,000
Function Code	70610	Housing development		
Organisation	3831001001	Sissala East District - Tumu_Works_Office of Departmental Head_Upper West		
Location Code	1004001	Sissala East - Tumu		

				Use of goods and services	12,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			12,000	
Program	92003	Infrastructure Delivery and Management			12,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			12,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	12,000

Use of goods and services				12,000
2210503	Fuel and Lubricants - Official Vehicles			10,000
2210708	Refreshments			2,000

Total Cost Centre 129,036

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	70,000
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	70,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			70,000	
Program	92003	Infrastructure Delivery and Management			70,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			70,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	70,000

Fixed assets				70,000
3111304	Markets			50,000
3111305	Car/Lorry Park			20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		490,000				
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										160,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.								160,000
Program	92003	Infrastructure Delivery and Management								160,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								160,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					150,000

Use of goods and services										150,000
2210602		Repairs of Residential Buildings								10,000
2210603		Repairs of Office Buildings								10,000
2210604		Maintenance of Furniture and Fixtures								5,000
2210605		Maintenance of Machinery and Plant								5,000
2210606		Maintenance of General Equipment								5,000
2210607		Repairs of Schools/Colleges								10,000
2210610		Maintenance of Drains								10,000
2210611		Maintenance of Markets								20,000
2210612		Maintenance of Public Toilet/Urinals/Bath houses								5,000
2210614		Traditional Authority Property								10,000
2210615		Recreational Parks								10,000
2210616		Maintenance of Public Sanitary Facilities								5,000
2210617		Street Lights/Traffic Lights								20,000
2210618		Maintenance of Cemeteries								10,000
2210622		Maintenance of Computer Software								5,000
2210623		Maintenance of Office Equipment								10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0					10,000

Use of goods and services										10,000
2211201		Field Operations								10,000

Non Financial Assets										330,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.								330,000
Program	92003	Infrastructure Delivery and Management								330,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								330,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					330,000

Fixed assets										330,000
3111313		Workshop								330,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	Total By Fund Source		57,746				
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										57,746
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.								57,746
Program	92003	Infrastructure Delivery and Management								57,746
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								57,746
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					57,746

Fixed assets										57,746
3113110		Water Systems								57,746
Total Cost Centre										617,746

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 100,000
Function Code	70451	Road transport	
Organisation	3831004001	Sissala East District - Tumu_Works_Feeder Roads_Upper West	
Location Code	1004001	Sissala East - Tumu	

			Non Financial Assets	100,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets		100,000
3111308 Feeder Roads		100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 405,600
Function Code	70451	Road transport	
Organisation	3831004001	Sissala East District - Tumu_Works_Feeder Roads_Upper West	
Location Code	1004001	Sissala East - Tumu	

			Non Financial Assets	405,600
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		405,600
Program	92003	Infrastructure Delivery and Management		405,600
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		405,600
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	405,600

Fixed assets		405,600
3111308 Feeder Roads		405,600

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 230,100
Function Code	70451	Road transport	
Organisation	3831004001	Sissala East District - Tumu_Works_Feeder Roads_Upper West	
Location Code	1004001	Sissala East - Tumu	

			Non Financial Assets	230,100
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		230,100
Program	92003	Infrastructure Delivery and Management		230,100
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		230,100
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	230,100

Fixed assets		230,100
3111308 Feeder Roads		230,100

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 98,000
Function Code	70451	Road transport	
Organisation	3831004001	Sissala East District - Tumu_Works_Feeder Roads_Upper West	
Location Code	1004001	Sissala East - Tumu	

			Non Financial Assets	98,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		98,000
Program	92003	Infrastructure Delivery and Management		98,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		98,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	98,000

Fixed assets		98,000
3111308 Feeder Roads		98,000

Total Cost Centre	833,700
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3831102001	Sissala East District - Tumu_Trade, Industry and Tourism_Trade_Upper West	
Location Code	1004001	Sissala East - Tumu	

			Use of goods and services	10,000
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210511	Local travel cost	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 110,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3831102001	Sissala East District - Tumu_Trade, Industry and Tourism_Trade_Upper West	
Location Code	1004001	Sissala East - Tumu	

			Use of goods and services	110,000
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		110,000
Program	92004	Economic Development		110,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		110,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210511	Local travel cost	10,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000

Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	20,000
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Use of goods and services		20,000
2210910	Trade Promotion / Publicity	20,000

Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	30,000
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Use of goods and services		30,000
2210511	Local travel cost	10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	10,000
2210706	Library and Subscription	10,000

Operation	910204	910204 - Development and management of tourist sites	1.0 1.0 1.0	40,000
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Use of goods and services		40,000
2210101	Printed Material and Stationery	10,000
2210511	Local travel cost	10,000
2210801	Local Consultants Fees (Companies)	10,000
2210802	External Consultants Fees	10,000

Total Cost Centre		120,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
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	

			Use of goods and services	10,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210101	Printed Material and Stationery	5,000
2210511	Local travel cost	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 40,000
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	

			Use of goods and services	40,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		40,000
Program	92005	Environmental Management		40,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210101	Printed Material and Stationery	10,000
2210511	Local travel cost	10,000

Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000
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Use of goods and services		20,000
2210511	Local travel cost	10,000
2210711	Public Education and Sensitization	10,000

Total Cost Centre		50,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	71090	Social protection n.e.c.	
Organisation	3831700001	Sissala East District - Tumu_Birth and Death_Upper West	
Location Code	1004001	Sissala East - Tumu	

			Use of goods and services	10,000
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		10,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210511	Local travel cost	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 10,000
Function Code	71090	Social protection n.e.c.	
Organisation	3831700001	Sissala East District - Tumu_Birth and Death_Upper West	
Location Code	1004001	Sissala East - Tumu	

			Use of goods and services	10,000
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		10,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210511	Local travel cost	10,000

Total Cost Centre 20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 42,700
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3831801001	Sissala East District - Tumu_Human Resource_Human Resource_Human Resource Management_Upper West	
Location Code	1004001	Sissala East - Tumu	

			Compensation of employees [GFS]	29,200
Objective	000000	Compensation of Employees		29,200
Program	92001	Management and Administration		29,200
Sub-Program	92001003	SP3: Human Resource Management		29,200
Operation	000000		0.0 0.0 0.0	29,200

Wages and salaries [GFS]		29,200
2111001	Established Post	29,200

			Use of goods and services	13,500
Objective	640101	Improve human capital development and management		13,500
Program	92001	Management and Administration		13,500
Sub-Program	92001003	SP3: Human Resource Management		13,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	13,500

Use of goods and services		13,500
2210101	Printed Material and Stationery	500
2210202	Water	500
2210502	Maintenance and Repairs - Official Vehicles	5,000
2210503	Fuel and Lubricants - Official Vehicles	5,000
2210623	Maintenance of Office Equipment	2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3831801001	Sissala East District - Tumu_Human Resource_Human Resource_Human Resource Management_Upper West	
Location Code	1004001	Sissala East - Tumu	

			Use of goods and services	10,000
Objective	640101	Improve human capital development and management		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001003	SP3: Human Resource Management		10,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210511	Local travel cost	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 51,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3831801001	Sissala East District - Tumu_Human Resource_Human Resource_Human Resource Management_Upper West	
Location Code	1004001	Sissala East - Tumu	

			Use of goods and services	31,500
Objective	640101	Improve human capital development and management		31,500
Program	92001	Management and Administration		31,500
Sub-Program	92001003	SP3: Human Resource Management		31,500
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	1,500

Use of goods and services				1,500
2210101 Printed Material and Stationery				1,000
2210203 Telecommunications				500
Operation	911802	911802 - Performance Management	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210710 Staff Development				10,000
Operation	911804	911804 - Recruitment and career progression management	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210703 Examination Fees and Expenses				20,000

			Other expense	20,000
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Objective	640101	Improve human capital development and management		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001003	SP3: Human Resource Management		20,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
2821002 Professional fees				20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 45,859
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3831801001	Sissala East District - Tumu_Human Resource_Human Resource_Human Resource Management_Upper West	
Location Code	1004001	Sissala East - Tumu	

			Grants	45,859
Objective	640101	Improve human capital development and management		45,859
Program	92001	Management and Administration		45,859
Sub-Program	92001003	SP3: Human Resource Management		45,859
Operation	911803	911803 - Staff Training 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	150,059
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 13,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3831901001	Sissala East District - Tumu_Statistics_Statistics_Statistics_Upper West	
Location Code	1004001	Sissala East - Tumu	

			Use of goods and services	13,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		13,500
Program	92001	Management and Administration		13,500
Sub-Program	92001001	SP1: General Administration		13,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	13,500

			Use of goods and services	13,500
2210101	Printed Material and Stationery			500
2210502	Maintenance and Repairs - Official Vehicles			5,000
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210623	Maintenance of Office Equipment			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3831901001	Sissala East District - Tumu_Statistics_Statistics_Statistics_Upper West	
Location Code	1004001	Sissala East - Tumu	

			Use of goods and services	10,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001001	SP1: General Administration		10,000
Operation	911703	911703 - training on methods and statistical concept	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
2210511	Local travel cost			5,000
2210701	Training Materials			5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 10,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3831901001	Sissala East District - Tumu_Statistics_Statistics_Statistics_Upper West	
Location Code	1004001	Sissala East - Tumu	

			Use of goods and services	10,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001001	SP1: General Administration		10,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	5,000

			Use of goods and services	5,000
2210511	Local travel cost			5,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	5,000

			Use of goods and services	5,000
2210511	Local travel cost			5,000

Total Cost Centre			33,500
Total Vote			11,294,416

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	Tot. External		
																980,000	
Sissala East District - Tumu	2,876,684	2,423,886	1,746,254	6,856,724	60,000	880,000	70,000	980,000	0	0	0	587,254	2,477,228	3,044,482	11,824,416		
Management and Administration	1,423,934	1,014,654	180,294	2,618,903	60,000	740,000	0	800,000	0	0	0	902,939	8,000	98,859	3,917,762		
Central Administration	1,394,755	894,154	180,294	2,469,203	60,000	575,000	0	635,000	0	0	0	45,000	8,000	53,000	3,157,203		
Administration (Assembly Office)	1,394,755	894,154	180,294	2,469,203	60,000	575,000	0	635,000	0	0	0	45,000	8,000	53,000	3,157,203		
Finance	0	32,200	0	32,000	0	145,000	0	145,000	0	0	0	0	0	0	177,000		
Human Resource	0	32,000	0	32,000	0	145,000	0	145,000	0	0	0	0	0	0	177,000		
Human Resource	29,200	65,000	0	94,200	0	10,000	0	10,000	0	0	0	45,859	0	45,859	150,059		
Human Resource	29,200	65,000	0	94,200	0	10,000	0	10,000	0	0	0	45,859	0	45,859	150,059		
Statistics	0	23,500	0	23,500	0	10,000	0	10,000	0	0	0	0	0	0	33,500		
Statistics	0	23,500	0	23,500	0	10,000	0	10,000	0	0	0	0	0	0	33,500		
Social Services Delivery	442,061	585,392	730,360	1,757,813	0	60,000	0	60,000	0	0	0	337,000	1,113,492	1,450,492	3,671,504		
Education, Youth and Sports	0	173,000	435,360	608,360	0	10,000	0	10,000	0	0	0	0	715,746	715,746	1,334,106		
Education	0	173,000	435,360	608,360	0	10,000	0	10,000	0	0	0	0	715,746	715,746	1,324,106		
Sports	0	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	10,000		
Health	255,073	275,000	295,000	825,073	0	30,000	0	30,000	0	0	0	292,000	397,746	689,746	1,544,819		
Office of District Medical Officer of Health	0	160,000	295,000	455,000	0	10,000	0	10,000	0	0	0	292,000	397,746	689,746	1,154,746		
Environmental Health Unit	255,073	115,000	0	370,073	0	20,000	0	20,000	0	0	0	0	0	0	390,073		
Social Welfare & Community Development	166,988	127,392	0	314,380	0	10,000	0	10,000	0	0	0	45,000	0	45,000	772,380		
Office of Departmental Head	166,988	273,92	0	214,380	0	10,000	0	10,000	0	0	0	0	0	0	264,380		
Social Welfare	0	60,000	0	60,000	0	0	0	0	0	0	0	45,000	0	45,000	468,200		
Community Development	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000		
Birth and Death	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0	0	20,000		
Infrastructure Delivery and Management	151,311	353,856	855,600	1,340,547	0	20,000	70,000	90,000	0	0	0	12,000	385,846	397,846	1,828,393		
Physical Planning	74,629	163,282	0	237,911	0	10,000	0	10,000	0	0	0	0	0	0	247,911		
Office of Departmental Head	74,629	132,82	0	87,911	0	0	0	0	0	0	0	0	0	0	87,911		
Town and Country Planning	0	150,000	0	150,000	0	10,000	0	10,000	0	0	0	0	0	0	160,000		

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	Tot. External		
																80,000	
Works	76,822	190,354	835,600	1,102,636	0	10,000	70,000	80,000	0	0	0	12,000	385,846	397,846	1,880,482		
Office of Departmental Head	76,822	30,354	0	107,036	0	10,000	0	10,000	0	0	0	12,000	0	12,000	120,036		
Public Works	0	160,000	330,000	490,000	0	0	70,000	70,000	0	0	0	0	57,746	57,746	617,746		
Feeder Roads	0	0	595,600	595,600	0	0	0	0	0	0	0	0	328,100	328,100	633,700		
Economic Development	659,258	439,204	0	1,098,462	0	20,000	0	20,000	0	0	0	127,395	969,900	1,097,295	2,206,757		
Agriculture	659,258	320,204	0	979,462	0	10,000	0	10,000	0	0	0	127,395	969,900	1,097,295	2,086,757		
Trade, Industry and Tourism	0	110,000	0	110,000	0	10,000	0	10,000	0	0	0	0	0	0	120,000		
Trade	0	110,000	0	110,000	0	10,000	0	10,000	0	0	0	0	0	0	120,000		
Environmental Management	0	59,000	0	59,000	0	20,000	0	20,000	0	0	0	0	0	0	70,000		
Natural Resource Conservation	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0	0	20,000		
Disaster Prevention	0	40,000	0	40,000	0	10,000	0	10,000	0	0	0	0	0	0	50,000		
Disaster Prevention	0	40,000	0	40,000	0	10,000	0	10,000	0	0	0	0	0	0	50,000		

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sissala East District - Tumu	0	0	0	11,294,416	2,763,950	2,763,950
Management and Administration	0	0	0	3,517,762	1,498,794	1,498,794
SP1: General Administration	0	0	0	3,035,703	1,469,302	1,469,302
21 Compensation of employees [GFS]	0	0	0	1,454,755	1,469,302	1,469,302
211 Wages and salaries [GFS]	0	0	0	1,454,755	1,469,302	1,469,302
21110 Established Position	0	0	0	1,306,080	1,319,140	1,319,140
21111 Wages and salaries in cash [GFS]	0	0	0	60,000	60,600	60,600
21112 Wages and salaries in cash [GFS]	0	0	0	88,675	89,562	89,562
22 Use of goods and services	0	0	0	1,040,500	0	0
221 Use of goods and services	0	0	0	1,040,500	0	0
22101 Materials - Office Supplies	0	0	0	190,500	0	0
22102 Utilities	0	0	0	47,000	0	0
22104 Rentals	0	0	0	30,000	0	0
22105 Travel - Transport	0	0	0	245,000	0	0
22106 Repairs - Maintenance	0	0	0	3,000	0	0
22107 Training - Seminars - Conferences	0	0	0	225,000	0	0
22108 Consulting Services	0	0	0	30,000	0	0
22109 Special Services	0	0	0	210,000	0	0
22111 Other Charges - Fees	0	0	0	20,000	0	0
22112 Emergency Services	0	0	0	40,000	0	0
27 Social benefits [GFS]	0	0	0	49,154	0	0
273 Employer social benefits	0	0	0	49,154	0	0
27311 Employer Social Benefits - Cash	0	0	0	49,154	0	0
28 Other expense	0	0	0	303,000	0	0
282 Miscellaneous other expense	0	0	0	303,000	0	0
28210 General Expenses	0	0	0	303,000	0	0
31 Non Financial Assets	0	0	0	188,294	0	0
311 Fixed assets	0	0	0	188,294	0	0
31111 Dwellings	0	0	0	115,254	0	0
31121 Transport equipment	0	0	0	38,000	0	0
31122 Other machinery and equipment	0	0	0	35,040	0	0
SP2: Finance and Audit	0	0	0	177,000	0	0
22 Use of goods and services	0	0	0	177,000	0	0
221 Use of goods and services	0	0	0	177,000	0	0
22101 Materials - Office Supplies	0	0	0	22,000	0	0
22105 Travel - Transport	0	0	0	20,000	0	0
22107 Training - Seminars - Conferences	0	0	0	10,000	0	0
22108 Consulting Services	0	0	0	125,000	0	0
SP3: Human Resource Management	0	0	0	150,059	29,492	29,492
21 Compensation of employees [GFS]	0	0	0	29,200	29,492	29,492
211 Wages and salaries [GFS]	0	0	0	29,200	29,492	29,492
21110 Established Position	0	0	0	29,200	29,492	29,492

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	55,000	0	0
221 Use of goods and services	0	0	0	55,000	0	0
22101 Materials - Office Supplies	0	0	0	1,500	0	0
22102 Utilities	0	0	0	1,000	0	0
22105 Travel - Transport	0	0	0	20,000	0	0
22106 Repairs - Maintenance	0	0	0	2,500	0	0
22107 Training - Seminars - Conferences	0	0	0	30,000	0	0
26 Grants	0	0	0	45,859	0	0
263 To other general government units	0	0	0	45,859	0	0
26321 Capital Transfers	0	0	0	45,859	0	0
28 Other expense	0	0	0	20,000	0	0
282 Miscellaneous other expense	0	0	0	20,000	0	0
28210 General Expenses	0	0	0	20,000	0	0
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	150,000	0	0
22 Use of goods and services	0	0	0	150,000	0	0
221 Use of goods and services	0	0	0	150,000	0	0
22101 Materials - Office Supplies	0	0	0	15,000	0	0
22105 Travel - Transport	0	0	0	85,000	0	0
22107 Training - Seminars - Conferences	0	0	0	50,000	0	0
SP5: Legislative Oversight	0	0	0	5,000	0	0
22 Use of goods and services	0	0	0	5,000	0	0
221 Use of goods and services	0	0	0	5,000	0	0
22107 Training - Seminars - Conferences	0	0	0	5,000	0	0
Social Services Delivery	0	0	0	3,671,504	446,481	446,481
SP2.1 Education, youth & sports and Library services	0	0	0	1,334,106	0	0
22 Use of goods and services	0	0	0	133,000	0	0
221 Use of goods and services	0	0	0	133,000	0	0
22101 Materials - Office Supplies	0	0	0	60,000	0	0
22105 Travel - Transport	0	0	0	73,000	0	0
28 Other expense	0	0	0	50,000	0	0
282 Miscellaneous other expense	0	0	0	50,000	0	0
28210 General Expenses	0	0	0	50,000	0	0
31 Non Financial Assets	0	0	0	1,151,106	0	0
311 Fixed assets	0	0	0	1,151,106	0	0
31112 Nonresidential buildings	0	0	0	820,000	0	0
31113 Other structures	0	0	0	10,000	0	0
31131 Infrastructure Assets	0	0	0	321,106	0	0
SP2.2 Public Health Services and management	0	0	0	1,154,746	0	0

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

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	412,000	0	0
221 Use of goods and services	0	0	0	412,000	0	0
22101 Materials - Office Supplies	0	0	0	105,959	0	0
22104 Rentals	0	0	0	90,000	0	0
22105 Travel - Transport	0	0	0	138,211	0	0
22107 Training - Seminars - Conferences	0	0	0	57,600	0	0
22109 Special Services	0	0	0	19,230	0	0
22113	0	0	0	1,000	0	0
28 Other expense	0	0	0	50,000	0	0
282 Miscellaneous other expense	0	0	0	50,000	0	0
28210 General Expenses	0	0	0	50,000	0	0
31 Non Financial Assets	0	0	0	692,746	0	0
311 Fixed assets	0	0	0	692,746	0	0
31112 Nonresidential buildings	0	0	0	692,746	0	0
SP2.3 Environmental Health and sanitation Services	0	0	0	390,073	257,624	257,624
21 Compensation of employees [GFS]	0	0	0	255,073	257,624	257,624
211 Wages and salaries [GFS]	0	0	0	255,073	257,624	257,624
21110 Established Position	0	0	0	255,073	257,624	257,624
22 Use of goods and services	0	0	0	125,000	0	0
221 Use of goods and services	0	0	0	125,000	0	0
22101 Materials - Office Supplies	0	0	0	30,000	0	0
22103 General Cleaning	0	0	0	55,000	0	0
22105 Travel - Transport	0	0	0	40,000	0	0
28 Other expense	0	0	0	10,000	0	0
282 Miscellaneous other expense	0	0	0	10,000	0	0
28210 General Expenses	0	0	0	10,000	0	0
SP2.4 Birth and Death Registration Services	0	0	0	20,000	0	0
22 Use of goods and services	0	0	0	20,000	0	0
221 Use of goods and services	0	0	0	20,000	0	0
22105 Travel - Transport	0	0	0	20,000	0	0
SP2.5 Social Welfare and community services	0	0	0	772,580	188,858	188,858
21 Compensation of employees [GFS]	0	0	0	186,988	188,858	188,858
211 Wages and salaries [GFS]	0	0	0	186,988	188,858	188,858
21110 Established Position	0	0	0	186,988	188,858	188,858
22 Use of goods and services	0	0	0	242,392	0	0
221 Use of goods and services	0	0	0	242,392	0	0
22101 Materials - Office Supplies	0	0	0	1,000	0	0
22105 Travel - Transport	0	0	0	102,000	0	0
22106 Repairs - Maintenance	0	0	0	4,392	0	0
22107 Training - Seminars - Conferences	0	0	0	105,000	0	0
22109 Special Services	0	0	0	20,000	0	0
22111 Other Charges - Fees	0	0	0	10,000	0	0

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

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	343,200	0	0
282 Miscellaneous other expense	0	0	0	343,200	0	0
28210 General Expenses	0	0	0	343,200	0	0
Infrastructure Delivery and Management	0	0	0	1,828,393	152,824	152,824
SP3.2 Physical and Spatial Planning Development	0	0	0	247,911	75,376	75,376
21 Compensation of employees [GFS]	0	0	0	74,629	75,376	75,376
211 Wages and salaries [GFS]	0	0	0	74,629	75,376	75,376
21110 Established Position	0	0	0	74,629	75,376	75,376
22 Use of goods and services	0	0	0	103,282	0	0
221 Use of goods and services	0	0	0	103,282	0	0
22101 Materials - Office Supplies	0	0	0	10,500	0	0
22105 Travel - Transport	0	0	0	27,782	0	0
22106 Repairs - Maintenance	0	0	0	5,000	0	0
22109 Special Services	0	0	0	50,000	0	0
22112 Emergency Services	0	0	0	10,000	0	0
28 Other expense	0	0	0	70,000	0	0
282 Miscellaneous other expense	0	0	0	70,000	0	0
28210 General Expenses	0	0	0	70,000	0	0
SP3.3 Public Works, rural housing and water management	0	0	0	1,580,482	77,448	77,448
21 Compensation of employees [GFS]	0	0	0	76,682	77,448	77,448
211 Wages and salaries [GFS]	0	0	0	76,682	77,448	77,448
21110 Established Position	0	0	0	76,682	77,448	77,448
22 Use of goods and services	0	0	0	212,354	0	0
221 Use of goods and services	0	0	0	212,354	0	0
22105 Travel - Transport	0	0	0	46,354	0	0
22106 Repairs - Maintenance	0	0	0	153,000	0	0
22107 Training - Seminars - Conferences	0	0	0	3,000	0	0
22112 Emergency Services	0	0	0	10,000	0	0
31 Non Financial Assets	0	0	0	1,291,446	0	0
311 Fixed assets	0	0	0	1,291,446	0	0
31113 Other structures	0	0	0	1,233,700	0	0
31131 Infrastructure Assets	0	0	0	57,746	0	0
Economic Development	0	0	0	2,206,757	665,851	665,851
SP4.1 Agricultural Services and Management	0	0	0	2,086,757	665,851	665,851
21 Compensation of employees [GFS]	0	0	0	659,258	665,851	665,851
211 Wages and salaries [GFS]	0	0	0	659,258	665,851	665,851
21110 Established Position	0	0	0	659,258	665,851	665,851

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	367,599	0	0
221 Use of goods and services	0	0	0	367,599	0	0
22101 Materials - Office Supplies	0	0	0	67,489	0	0
22102 Utilities	0	0	0	4,500	0	0
22105 Travel - Transport	0	0	0	138,910	0	0
22107 Training - Seminars - Conferences	0	0	0	55,200	0	0
22108 Consulting Services	0	0	0	500	0	0
22109 Special Services	0	0	0	60,000	0	0
22111 Other Charges - Fees	0	0	0	1,000	0	0
22112 Emergency Services	0	0	0	40,000	0	0
25 Subsidies	0	0	0	50,000	0	0
251 To public corporations	0	0	0	50,000	0	0
25121	0	0	0	50,000	0	0
27 Social benefits [GFS]	0	0	0	40,000	0	0
273 Employer social benefits	0	0	0	40,000	0	0
27311 Employer Social Benefits - Cash	0	0	0	40,000	0	0
31 Non Financial Assets	0	0	0	969,900	0	0
311 Fixed assets	0	0	0	969,900	0	0
31131 Infrastructure Assets	0	0	0	969,900	0	0
SP4.2 Trade, Tourism and Industrial Development	0	0	0	120,000	0	0
22 Use of goods and services	0	0	0	120,000	0	0
221 Use of goods and services	0	0	0	120,000	0	0
22101 Materials - Office Supplies	0	0	0	10,000	0	0
22105 Travel - Transport	0	0	0	40,000	0	0
22107 Training - Seminars - Conferences	0	0	0	30,000	0	0
22108 Consulting Services	0	0	0	20,000	0	0
22109 Special Services	0	0	0	20,000	0	0
Environmental Management	0	0	0	70,000	0	0
SP5.1 Disaster prevention and Management	0	0	0	50,000	0	0
22 Use of goods and services	0	0	0	50,000	0	0
221 Use of goods and services	0	0	0	50,000	0	0
22101 Materials - Office Supplies	0	0	0	15,000	0	0
22105 Travel - Transport	0	0	0	25,000	0	0
22107 Training - Seminars - Conferences	0	0	0	10,000	0	0
SP5.2 Natural Resource Conservation and Management	0	0	0	20,000	0	0
22 Use of goods and services	0	0	0	20,000	0	0
221 Use of goods and services	0	0	0	20,000	0	0
22101 Materials - Office Supplies	0	0	0	10,000	0	0
22105 Travel - Transport	0	0	0	10,000	0	0
Grand Total	0	0	0	11,294,416	2,763,950	2,763,950

Expenditure by Programme and Source of Funding In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sissala East District - Tumu	0	0	0	11,294,416	2,763,950	2,763,950
Management and Administration	0	0	0	3,517,762	1,498,794	1,498,794
GOG Sources	0	0	0	1,450,954	1,438,194	1,438,194
IGF Sources	0	0	0	800,000	60,600	60,600
DACF ASSEMBLY Sources	0	0	0	1,167,948	0	0
USAID Sources	0	0	0	8,000	0	0
DONOR POOLED Sources	0	0	0	45,000	0	0
DDF Sources	0	0	0	45,859	0	0
Social Services Delivery	0	0	0	3,671,504	446,481	446,481
GOG Sources	0	0	0	459,453	446,481	446,481
IGF Sources	0	0	0	60,000	0	0
DACF MP Sources	0	0	0	230,000	0	0
DACF ASSEMBLY Sources	0	0	0	1,068,360	0	0
DACF PWD Sources	0	0	0	403,200	0	0
USAID Sources	0	0	0	292,000	0	0
UNICEF Sources	0	0	0	45,000	0	0
DDF Sources	0	0	0	1,113,492	0	0
Infrastructure Delivery and Management	0	0	0	1,828,393	152,824	152,824
GOG Sources	0	0	0	188,947	152,824	152,824
IGF Sources	0	0	0	90,000	0	0
DACF MP Sources	0	0	0	100,000	0	0
DACF ASSEMBLY Sources	0	0	0	1,051,600	0	0
DONOR POOLED Sources	0	0	0	242,100	0	0
DDF Sources	0	0	0	155,746	0	0
Economic Development	0	0	0	2,206,757	665,851	665,851
GOG Sources	0	0	0	704,462	665,851	665,851
IGF Sources	0	0	0	20,000	0	0
DACF MP Sources	0	0	0	50,000	0	0
DACF ASSEMBLY Sources	0	0	0	335,000	0	0
CIDA Sources	0	0	0	127,395	0	0
DONOR POOLED Sources	0	0	0	969,900	0	0
Environmental Management	0	0	0	70,000	0	0
IGF Sources	0	0	0	20,000	0	0
DACF ASSEMBLY Sources	0	0	0	50,000	0	0
Grand Total	0	0	0	11,294,416	2,763,950	2,763,950

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
383 02 00 001 30	10,836,669.61	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0002 Increased revenue mobilization by 31st December, 2022				
From foreign governments(Current)	345,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
1311034 United States Agency for International Development (USAID)	300,000.00	0.00	0.00	0.00
From foreign governments(Current)	9,501,669.61	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,676,584.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,210,853.93	0.00	0.00	0.00
1331003 DACF - MP	480,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	691,902.68	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	127,232.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,269,238.00	0.00	0.00	0.00
Property income [GFS]	382,913.60	0.00	0.00	0.00
1412003 Stool Land Revenue	20,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	10,000.00	0.00	0.00	0.00
1412022 Property Rate	64,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	195,413.60	0.00	0.00	0.00
1415008 Investment Income	60,000.00	0.00	0.00	0.00
1415011 Other Investment Income	5,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	22,000.00	0.00	0.00	0.00
1415019 Transit Quarters	500.00	0.00	0.00	0.00
1415052 Market and Stores Rental	6,000.00	0.00	0.00	0.00
Sales of goods and services	607,086.40	0.00	0.00	0.00
1422001 Breweries/Distilleries	500.00	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422003 Hawkers License	1,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422007 Liquor License	2,000.00	0.00	0.00	0.00
1422008 Business Centers	500.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	100.00	0.00	0.00	0.00
1422011 Artisans	19,000.00	0.00	0.00	0.00
1422012 Kiosk License	500.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	1,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	5,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	5,000.00	0.00	0.00	0.00
1422016 Lottery Business	1,000.00	0.00	0.00	0.00
1422017 Hotel Services	12,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	800.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422019 Timber Products	500.00	0.00	0.00	0.00
1422020 Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	1,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422023 Communication Sevices	500.00	0.00	0.00	0.00
1422024 Private Education Int.	500.00	0.00	0.00	0.00
1422026 Private Health Facilities	1,000.00	0.00	0.00	0.00
1422027 Commercial Band / Dance Groups	500.00	0.00	0.00	0.00
1422029 Mobile Sale Van	500.00	0.00	0.00	0.00
1422030 Entertainment Services	500.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,600.00	0.00	0.00	0.00
1422033 Stores	20,000.00	0.00	0.00	0.00
1422035 District Weekly Lotto	1,000.00	0.00	0.00	0.00
1422036 Petrochemical Companies	1,000.00	0.00	0.00	0.00
1422037 Herbal Medicine	1,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	1,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	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
1422045 Commercial Houses/Departmental Stores	1,500.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	500.00	0.00	0.00	0.00
1422049 Fitters	1,000.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	500.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	500.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	500.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	1,000.00	0.00	0.00	0.00
1422057 Private Schools	1,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	3,040.00	0.00	0.00	0.00
1422071 Business Providers	1,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	5,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	1,000.00	0.00	0.00	0.00
1422109 Restaurant License	1,000.00	0.00	0.00	0.00
1422114 Butchers license	1,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	1,000.00	0.00	0.00	0.00
1422119 Drilling Companies	10,000.00	0.00	0.00	0.00
1422120 Fish Farming	500.00	0.00	0.00	0.00
1422127 Non Governmental Institution	1,000.00	0.00	0.00	0.00
1422129 Transport Companies	2,000.00	0.00	0.00	0.00
1422130 Transport unions	5,000.00	0.00	0.00	0.00
1422135 Online Trading	5,000.00	0.00	0.00	0.00
1422138 Publishing House	1,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422141 Scrap Metal Dealers	2,000.00	0.00	0.00	0.00
1422146 Film Production / Distribution	1,000.00	0.00	0.00	0.00
1423001 Markets Tolls	19,130.00	0.00	0.00	0.00
1423002 Livestock / Kraals	20,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	500.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	4,000.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	381,892.40	0.00	0.00	0.00
1423011 Marriage Registration	500.00	0.00	0.00	0.00
1423012 Sanitary Facilities	3,000.00	0.00	0.00	0.00
1423015 On-Street Parking Fees	500.00	0.00	0.00	0.00
1423018 Loading Fees	5,000.00	0.00	0.00	0.00
1423078 Business registration	1,000.00	0.00	0.00	0.00
1423113 Commercial Sales (Cereals)	5,000.00	0.00	0.00	0.00
1423119 Conference Fee	1,000.00	0.00	0.00	0.00
1423132 Contractors registration Fee	4,000.00	0.00	0.00	0.00
1423239 Guest HApplication of HND (Pharmacy Technician) and Other Pharmacy Re lated Programme Services	1,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	500.00	0.00	0.00	0.00
1423433 Registration of NGO's	1,000.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	1,000.00	0.00	0.00	0.00
1423441 Renewal of License	1,000.00	0.00	0.00	0.00
Grand Total	10,836,669.61	0.00	0.00	0.00

Upper West Sissala East - Tumu

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,736,584		
130201 17.1 strengthen domestic resource mob.	10,836,670	177,000		
160201 Improve production efficiency and yield	0	211,895		
200201 15.2 Promote impl. of forests, halt deforestation	0	20,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	135,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	173,282		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	50,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	833,700		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	20,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	33,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,134,106		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	190,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,154,746		
550201 2.1 End hunger and ensure access to sufficient food	0	1,215,604		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	670,100		
610103 5.5 Ensure full & effect. particip fo women	0	40,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	545,592		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	1,702,448		
640101 Improve human capital development and management	0	120,859		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	120,000		
660201 Build capacity for sports and recreational development	0	10,000		

Estimated Financing Surplus / Deficit - (All In-Flows)				
<i>By Strategic Objective Summary</i>				<i>In GH¢</i>
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total €</i>	10,836,670	11,294,416	-457,746	-4.05



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

SISSALA EAST MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Location and Size

The Sissala East Municipality was created out of the then Sissala District by L.I.2280 in 2018. The 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 Municipality 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 Daffiama-Bussie-Issa 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

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

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.

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.

Core Functions

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

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

District Economy

The economy of the Municipality is largely agrarian (69%), service and commerce fifteen percent (15%), and the industrial sector 16%. The Sissala East Municipal is basically rural with more than eighty percent (80%) of the people living in rural settlements and engaged in farming.

• Agriculture

The agrarian nature of the municipality makes agricultural related activities predominant, employing greater proportion of the population. The main crops produced includes; Maize, Groundnut, Millet, Yam and Rice, etc.

• 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 programme 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.

- **Energy**

Energy especially electricity is very key to production and lures investments to every society. Currently, the municipality has electricity coverage of about 90% with 11 communities in the municipality yet to be connected to the national grid. Localities such as, Santijan, Gbenedisi, Nitalu, Tanla, Nahadakui, Kwapun, Wuru, Kupunjoha, Kassana, Kassanpuori and Katina 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 populace.

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

- **Health**

The formal health system in the Municipality consists of a hospital, Eight (8) Health Centers (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 Centers.

The Municipality has only two Ghanaian doctors. The doctor patient ratio is 2:31,053 people. This is same as at last year but an improvement over subsequent years where only one doctor was present for some about three consecutive years. This hospital also serves as a referral center for the Sissala West District and some indigenes of Burkina Faso.

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

- **Education**

The Sissala East Municipal Assembly through its Education Directorate administers education to a total of 24,132 students comprising 20,784 and 3,348 first and second cycle students

respectively in the municipality, with staff strength of 1,166 comprising: 846 basic school Teacher, 173 second cycle Teachers, 113 Non-Teaching staff at both the schools and the Directorate, 34 Teaching staff at the Directorate. The municipality has a Teacher Pupil ratio of 1:25 and 1:19 at the First and second cycle respectively with a BECE pass rate of 44 percent in the 2020 BECE . Currently the Municipality has the following educational institutions: 204 schools out Of Which 184 Are Public and 20 Private.72 KG, out of which 63 are public and 9 private schools, 70 primary Schools out Of Which 62 Are Public and 8 Private, 57 Junior High Schools Out Of Which 56 Are Public and 1 Private, 3 Senior High Schools, out Of Which 2 Public and 1 private , 1 College of Education and 1 vocational institution. For purposes of effective monitoring and supervision of teaching and learning at the basic level of education the municipality has been partitioned into nine circuits. Namely: Tumu East Circuit , Nabulo Circuit, Tumu West Circuit, Tarsor/Kulfou Circuit, Sakai Circuit , Kunchogo Circuit, Welebelle Circuit , Fachoboi Circuit and Bujan Circuit

- **Market Centres**

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.

- **Water and Sanitation**

The Municipality has three Small Town Water Systems namely Tumu, Sakai and Wallebelle. 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 Municipal Assembly.

- **Tourism**

A number of tourism potentials have been identified and these include the following:

- Kassana slave market at Kassana.
- Wotuomo cave between Dangi and Lilixia
- Hunter's footprints at Dolibizon
- Mysterious rocks at Pieng
- Mysterious river at Nmanduanu
- Bone setters at Wuru, Kwapun and Banu
- Historical site at Santijan
- The White man's grave at Tumu.

These tourist sites can be developed further and they can be a major source of revenue for local economic development.

- **Environment**

The environment is constantly changing. However, as the environment changes, so does the need to become increasingly aware of the problems that surround it. With a massive influx of natural disasters, warming and cooling periods, different types of weather patterns have existed. Climate change is a major environmental problem that has surfaced in the last couple of decades in the Municipality. It occurs due to rise in global warming leading to increase in temperature of the atmosphere. Climate change has various harmful effects but not limited to melting of polar ice, change in seasons, occurrence of new diseases, frequent occurrence of floods and change in overall weather scenario. The effect of climate change on agriculture which is the mainstay of the people is enormous leading to high reduction of yields across major crops cultivated emanating from poor soil fertility.

Forests are natural sinks of carbon dioxide and produce fresh oxygen as well as helps in regulating temperature and rainfall. However the vegetation resources in the municipality have been under intense pressure for both domestic and commercial use. Domestically, over 90%

of the population rely on fuel wood and charcoal as the main source of energy for cooking. Also, trees are cut for gardening and shelter. The farming practice of slash and burn as very common in the municipality where large tracts of vegetative cover is being depleted annually through bush burning. Aside charcoal burning being a major business venture by some residents of the municipality where thousands of bags of charcoal are being transported into southern Ghana daily, there have been massive harvesting of timber species in the municipality as well as overgrazing by cattle of Fulani Herdsmen. All these contribute tremendously in degrading the land. There is therefore the need to carry out massive sensitization on the need to undertake afforestation Programmes and also avoid bush burning. Stringent measures should be taken in collaboration with communities in the protection of the vegetation.

Key Issues/Challenges

- Over dependence on rain fed agriculture and low farming technology.
- High post-harvest loses
- Low small scale industrial establishments and poor industrial technology.
- Difficult Physical and Economic access to Health Service.
- Inadequate access to water and sanitation facilities.
- Inadequate support to Women and Children.
- Low access of physically challenge to Social and Economic Services.
- Poor road conditions and inadequate access roads
- Falling standards of basic education
- High prevalence rate of HIV/AIDS
- High rate of armed robbery
- High rate of open defecation

Key Achievements in 2021

- Opened up 15km new access road from Pina- Tanla.
- Completed 1No. KG block at Bechemboi.
- Completed 1No. 3-unit Classroom block at stadium residential area- Tumu.

- Completed 1No. 3-unit Classroom block at Girls model-Tumu.
- Constructed 2No. Dug-outs at Mwanduonu and Nankpawie respectively.
- Established 10,000 cashew seedling nursery at Wellembele.
- Constructed 1No. Shea butter processing plant at Bujan.
- Extension of electricity to 6no selected communities.

Revenue and Expenditure Performance

Under the fiscal decentralization concept of local governance, local governments have the assignment of preparing their own budgets by way of raising their own revenue and expenditure for their service delivery agendas. The sources of revenue to every assembly in Ghana takes the form of Internally Generated Funds, Central Government transfers and Donations and Grants from development Partners. On the other hand, the expenditure of every assembly in Ghana is classified in a form of Compensation, use of Goods and Services and Assets or capital expenditure.

Revenue

The revenue performance of the assembly in respect of internally generated and transfers from central government and development partners in a form of donations and grants are shown in the accompanying tables.

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% per as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	100,814.00	21,581.00	22,700.00	55,932.20	50,000.00	26,349.00	7.62
Other Rates	83,180.00	99,769.00	100,000.00	80,815.00	50,723.60	0.00	0
Fees	264,666.37	392,887.50	300,506.26	319,280.90	319,552.80	213,123.80	61.61
Fines	6,000.00	3,153.00	6,000.00	2,160.00	6,000.00	0.00	0
Licences	49,180.00	26,593.00	49,400.00	30,918.00	120,540.00	15,810.00	4.57
Land	58,013.00	62,483.76	66,000.00	117,794.03	76,777.00	47,582.00	13.76
Rent	21,241.11	56,952.00	75,000.00	47,646.00	62,036.00	25,770.00	7.45
Investment	90,000.00	52,401.00	90,000.00	55,789.00	25,000.00	17,280.00	5.00
Total	673,094.48	715,820.26	709,606.26	710,335.13	710,629.40	345,914.80	100.00

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% per as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	673,094.48	715,820.266	709,606.26	710,335.13	710,629.40	345,914.80	48.68
Compensation Transfer	1,793,914.66	1,927,196.10	1,899,698.49	1,958,104.32	2,143,049.49	1,464,001.21	68.31
Goods and Services Transfer	145,510.85	13,053.53	97,874.65	97,958.38	104,961.00	84,591.14	80.59
Assets Transfer							-
DACF	2,731,701.38	862,319.74	3,324,451.00	1,739,294.80	1,739,294.80	0.00	0.00
DACF-RFG	755,055.32	0.00	611,605.00	626,377.89	611,605.00	1,129,526.00	184.68
MAG	232,741.69	232,741.69	227,146.69	227,146.69	173,989.00	81,023.24	46.57
UNICEF	45,000.00	14,544.73	60,000.00	0.00	60,000.00	30,000.00	50.00
USAID					300,000.00	0.00	0.00
PWD	180,000.00	236,047.08	300,000.00	302,875.61	403,199.60	42,292.47	10.49
MP.CF	250,000.00	339,407.68	300,000.00	321,412.27	700,000.00	129,951.68	18.57
GPSNP	465,394.19	227,043.19	2,483,748.01	2,193,275.32	1,714,360.60	0.00	0.00
TOTAL	7,272,412.57	4,568,174.00	10,014,130.10	8,176,780.41	10,246,248.09	3,307,300.54	32.28

Expenditure

The economic classification of government expenditure under which the assembly transacts its business are classified as compensation, Goods and Services and Assets as indicated in the table below.

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% Perfor (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	1,793,914.66	1,927,169.10	1,899,698.49	1,958,104.32	2,143,049.49	1,566,188.36	73.08
Goods and Service	405,510.85	378,278.00	457,874.65	307,556.07	1,719,384.03	345,630.68	20.10
Assets	5,072,987.06	2,262,726.90	7,756,556.96	5,911,120.02	6,383,814.57	903,125.04	14.15
Total	7,272,412.57	4,568,174.00	10,014,130.10	8,176,780.41	10,246,248.09	2,814,944.08	27.47

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

- Ensure responsible, inclusive, participatory and representative decision-making.
- Strengthen domestic resource mobilization.
- Ensure free, equitable and quality education for all by 2030.
- Ensure quality childhood development, care & pre-primary education.
- Build capacity for sports and recreational development.
- Achieve universal health coverage, inclusive financial risk protection, access to quality health-care services.
- Sanitation for all and no open defecation by 2030
- End hunger and ensure access to sufficient food.
- Enhance inclusive urbanization & capacity for settlement planning.
- Ensure full & effective participation for women.
- Implement appropriate Social Protection System and measures.
- Develop quality, reliable, sustainable and resilient infrastructure.
- Reduce proportion of youth not in employment, education, or training.
- Reduce vulnerability to climate-related events and disasters.
- Promote implementation of forests and halt deforestation.
- Improve human capital development and management.
- Enhance capacity for high-quality, timely and reliable data.

Policy Outcome Indicators and Targets

The table below indicates the policy outcomes indicators, their units of measurement and the various targets to be achieved for the medium term.

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Sub-committee meeting organized	No. of meetings held	4	3	4	3	4	2	4	4	4	4
General assembly meeting held	No. of meetings held	3	3	3	3	3	2	3	3	3	3
Infrastructure provided	No. awarded and completed	3	3	3	0	7	7	7	7	7	7
Annual Composite Budget prepared and approved by	October	31 st Oct	31 st Oct	31 st Oct	31 st Oct	31 st Oct		31 st Oct	31 st Oct	31 st Oct	31 st Oct
Town hall meetings organized	No. of meetings organized	4	4	4	4	4	2	4	4	4	4
Capacity building programmes organized	No. organized	2	2	2	2	2	1	2	2	2	2

Revenue Mobilization Strategies

The following strategies would be put in place to address the anticipated challenges in the revenue mobilization drive of the Assembly:

- Assembly would support and encourage revenue collectors to establish rapport with and educate tax payers on the need to pay taxes to the Assembly
- Assembly would attend to the immediate business needs of tax payers by providing infrastructure, sanitary and peaceful environment etc.
- Regular and spontaneous monitoring and inspection of revenue collectors and let them account for monies collected for the day/period
- Team work among revenue collectors must be promoted.

- Network with other stakeholders such as the Police, the Courts, transport unions, traditional authorities, environmental health officers, traders associations, market queens, Assembly Members and religious groups, so as to ensure compliance and tax payment
- Regular training of revenue staff will keep them updated and gain new ideas, knowledge and skills of revenue mobilization
- Motivate revenue staff and provide basic logistical needs of revenue collectors.

Specific challenges and Revenue Mobilization strategies.

SN	REVENUE SOURCES	CHALLENGES	STRATEGIES
1	RATES	<ul style="list-style-type: none"> • The low nature and Non-payment of Basic Rate by citizens • Inaccurate database on cattle and telecom masts. • Unvalued building properties. • Rates defaulters' e.g. Local cattle owners. 	<ul style="list-style-type: none"> • Valuation of properties and issuance of demand notices. • Conduct cattle census and collect all rates • Civic numbering and Addressing of building properties • Naming and shaming of defaulters.
2	FEES	<ul style="list-style-type: none"> • Unwillingness of market women to pay tolls • Limited market centres • Inadequate Toll/ revenue collectors 	<ul style="list-style-type: none"> • Formation of operational teams for toll collections during market days. • Recruit Commission Collectors
3	FINES	<ul style="list-style-type: none"> • Lack of enforcement of Bye-laws • Socio-Political interference 	<ul style="list-style-type: none"> • Prosecution of offenders. • Proper monitoring and enforcement of laws
4	LICENSE	<ul style="list-style-type: none"> • Unwillingness to register businesses • Inadequate database on businesses • Lack of businesses development skills 	<ul style="list-style-type: none"> • Update the assembly's database on all existing businesses. • Establish reliable database on all businesses. • Organize business development orientation programs for all registered businesses.
5	LANDS	<ul style="list-style-type: none"> • Low compliance to building regulations by land developers • Delay in payments of BOPs by telecom network Companies 	<ul style="list-style-type: none"> • Intensify monitoring of physical developments to ensure developers have acquired appropriate building permits • Printing and sale of building permits and jackets to land developers. • Issuance of Demand Notices to NTC.
6	INVESTMENT	<ul style="list-style-type: none"> • Inadequate investment ventures. 	<ul style="list-style-type: none"> • Create more investment ventures.
7	RENT	<ul style="list-style-type: none"> • Nonpayment of rent on Assembly's buildings. 	<ul style="list-style-type: none"> • Prepare tenancy agreement between the assembly and all its tenants based on properties on its Asset Register. • Rehabilitate/renovate all Assembly's bungalows/quarters to encourage payment of rent.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the 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 Assembly.

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 department, Finance and Human Resource Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Internal Audit and Records Units.

A total number of Fourty-seven (47) staff is involved in the delivery of this 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 (DACF) and the Performance Based grant or DACF-RFG.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objectives

- 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.

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 District 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 and Stores Unit.

The number of staff delivering the sub-programme is Forty-one (41) with funding from Decentralized transfers such as DACF, DACF-RFG, 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 of this sub programme are usually the delay and untimely release of funds, and the conflict of centralization and decentralization.

Table 5: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2021 as at July	2022	2023	2024	2025
Sub-Committee meetings organized	No. of occurrence	3	2	3	3	3	3
General Assembly meetings held	No. of meetings held	3	2	3	3	3	3
Capacity Building organized	No. of capacity Building programmes organized	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol services	Rehabilitation of 6No. Official Bungalows/Quarters
Procurement Management	Procurement of 6No. Motor bikes.
Administrative and technical meetings	Procurement of office computers(laptops)
Security management	
Support to traditional authorities	
Citizen participation in local governance	
Internal management of the organisation	
Information, Education and Communication	
Procurement of Office Equipment and Logistics	
Gender related activities	
Official/National celebrations	
Data collection	
Legislative Enactment and Oversight	
Plan and budget preparation	
Monitoring and evaluation of programmes and projects	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objectives

- 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.

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). 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 five (5) officers comprising of Accountants, Revenue Officers and 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 with inadequate data on ratable items, inadequate revenue collectors and inadequate logistics for revenue mobilization and public sensitization.

Table 7: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Financial Statements audited by F&A sub-committee monthly	Frequency	12	7	12	12	12	12
Annual Accounts submitted.	Number of times submitted	1	1	1	1	1	1
Increased IGF	Percentage increase	10	20	30	40	50	60

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities	
Internal audit operations	
Revenue collection and management	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

The Human Resource Management seeks to improve the departments, division and units' 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 municipality.

Under this, only one (1) staff carry's out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund (IGF). The work of the human resource management is challenged with inadequate staffing levels and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Table 9: 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Staff Appraised annually	Number of times	2	1	2	2	2	2
Staff data updated	Frequency	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Prepared and implemented capacity building plan	Number of capacity building trainings organized.	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Manpower and skills development	
personal and staff Management	
Internal management of the organisation	
Procurement of office equipment and logistics	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

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.

Budget Sub- Programme Description

The sub-programme coordinates policy formulation, preparation and implementation of the Medium-Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the municipal Assembly. The two (2) main units for the delivery are 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 meetings.

Six (6) officers will be responsible for delivering the sub-programme comprising of two (2) Budget Analyst and four (4) Development Planning Officers. The main funding sources of this sub-programme are Decentralized transfers and the Assembly Internally Generated Funds (IGF). Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate data for planning and budgeting, inadequate logistics and weak vehicles for monitoring and inadequate logistics for public education and sensitization.

Table 11: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Composite Annual Action Plan and Budget prepared by	October	30 th		30 th	30 th	30 th	30 th
Local governance strengthened.	Number of Town Hall meetings organized	4	2	4	4	4	4
Monitoring & Evaluation carried out	Quarterly	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and budget preparation	
Monitoring and evaluation of programmes and projects.	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme formulates appropriate specific local level policies and implements 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 local policies and objectives for the growth and development of the municipality.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Municipal Coordinating Director. The main units of this sub-programme are the Zonal/Town/Area 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/Town/Area Councils, local communities and the general public.

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

Table 13: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
General Assembly Meetings Organized	Number of times organised.	3	2	3	3	3	3
Executive Committee meetings organized.	Number of times organised.	3	2	3	3	3	3
PRCC Meetings organized,	Number of Meetings held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative Enactment and Oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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 municipal 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.

Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Ghana Health Service, Births and Deaths Registry and National Youth Employment Agency operating at the municipal level.

To improve Health and Environmental Sanitation Services, the programme aims at providing facilities, infrastructural services and programme 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 organizational units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include Decentralized transfers and Internally Generated Funds (IGF) from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the municipality. Total staff strength of nine (9) from the Social Welfare & Community

Development Department and eighteen (18) staff from Environmental Health Unit with support from staffs of the Ghana Education Service and Ghana Health Service who are schedule 2 departments are delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objectives

- To train and equip Head teachers and all administrative staff for effective management service delivery in all educational institutions in the municipality.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the municipality.

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. The Sissala East Municipal Assembly through its Education Directorate administers education to a total of 24,132 students comprising 20784 and 3,348 first and second cycle students respectively in the municipality, with staff strength of 1,166 comprising: 846 basic school Teacher, 173 Second cycle Teachers, 113 Non-Teaching staff at both the schools and the Directorate, 34 Teaching staff at the Directorate.

Key sub-program operations include;

- Advising the Municipal Assembly on matters relating to pre-school, 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 municipality 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, Ghana Health Services, Births and Deaths Registry and Youth Employment Agency (YEA) with funding from the GoG and Assembly's Internally Generated Funds (IGF).

Major challenges hindering the success of this sub-programme include 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.

Table 15: Budget Sub-Programme Results Statement

The table below 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
MEOC meetings Organized	quarterly	4	2	4	4	4	4
BECE performance Improved	% pass rate	44.4%	55%	67%	79%	85%	95%
Improved educational infrastructure	Number of classroom blocks constructed	4	3	6	6	6	6
	Number of school furniture supplied	180	80	800	850	800	800

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
School Feeding operations	Construction of 1No. 2-unit KG block at Kowie
Supervision and inspection of Education Delivery	Supply of 180No. Metallic Dual Desks to selected schools.
Development of youth, sports and culture	Renovation of selected school blocks
Support to teaching and learning delivery	Construction and furnishing of 2No. 3-unit classroom block with ancillary facilities.
Manpower and skills development	Supply of 280No. Metallic Dual Desks to selected schools.
	Renovation of 5-unit classroom block at Katinye and Bassisan
	Construction of 1No. Pavillion at Tanla
	Rehabilitation of sports stadium in Tumu

SUB-PROGRAMME 2.2 Public Health Services and Management

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.

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programme 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 within 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 in supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others. 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, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

The sub-programme would be delivered through the offices of the municipal Health Directorate. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds (IGF). The beneficiaries of the sub-program are the various health facilities and the 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.

Table 17: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved Health infrastructure	No. of CHPS constructed	4		4	4	4	4
Health facilities monitored quarterly.	No. of times	4	2	4	4	4	4
Family Immunization conducted annually	No. immunized	2,225	2,225	2,225	2,225	2,225	2,225

Budget Sub-Programme Standardized Operations and Projects

The table below list's the main Operations and projects to be undertaken by the sub-programme

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Rehabilitation of children ward at Tumu hospital, Tumu.
Public Health services	Rehabilitation of 2No. Health bungalows with fence walls.
Covid 19 Sanitation related expenditure	Rehabilitation of 3No. CHPS Compounds
Covid 19 Dry food and meals	Construction and furnishing of CHPS compounds
Covid 19 water related reliefs	Construction of 1No. 3-unit classroom block with ancillary facilities at Mid-wifery training college, Tumu
	Construction of maternity block at Sakai Health center.

SUB-PROGRAMME 2.3 Social Welfare and Community Development

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.

Budget Sub- Programme Description

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

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the municipality. Major services to be delivered include;

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

This sub programme is undertaken with total staff strength of nine (9) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds (IGF). Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Table 19: 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
LEAP funds disbursed annually	No. of times	6	2	6	6	6	6
PWDs supported annually	No. supported	1,053	1,301	1,301	1,301	1,301	1,301
LEAP Beneficiaries registered.	No. registered	500	300	500	500	500	500
Child related cases administered.	No. handled.	20	6	20	20	20	20
PWDs registered annually	No. registered	300	248	300	300	300	300

Budget Sub-Programme Standardized Operations and Projects

The table below list's the main Operations to be undertaken by the sub-programme

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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 organisation	
Procurement of office equipment and logistics	
Gender related activities	
Official / national celebrations	
Monitoring and evaluation of programmes and projects	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the municipality.

Budget Sub- Programme Description

The sub-programme 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 sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the municipal Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. However, the sub-programme is also being supported with the Assembly's internally generated funds (IGF). The sub-programme would be beneficial to the entire citizenry in the Municipality. Challenges facing this sub-programme include inadequate staffing levels, inadequate office space, inadequate logistics and untimely release of funds.

Table 21: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Data on new Births collected.	No. registered	2,225	1,300	2,225	2,225	2,225	2,225
Radio sensitization carried out	No. of times	4	0	4	4	4	4
Community durbars held	No. of times	10	5	15	20	25	30
Seven number B&D registration volunteers trained annually	No. of times	2	0	2	2	2	2
Submitted reports annually	No. of times	12	6	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

The table below list's the main Operations to be undertaken by the sub-programme

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Births and Deaths registration Operations	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To accelerate the provision of improved environmental sanitation service.

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programme for effective and efficient promotion of public and environmental health in the municipality. 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;

- 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 slaughterhouses 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 office of the municipal Environmental Health Unit with total staff strength of eighteen (18). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds (IGF). The beneficiaries of the sub-program are the various health facilities and the 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.

Table 23: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Sanitation bye laws implemented	No. of offenders prosecuted	50	20	100	100	100	100
Monitored and inspected Households on hygiene quarterly	No. of times	4	2	4	4	4	4
Meat and other consumables inspected.	Frequency	Daily	Daily	Daily	Daily	Daily	Daily

Budget Sub-Programme Standardized Operations and Projects

The table below list's the main Operations to be undertaken by the sub-programme

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation Management	
Solid waste management	
Liquid waste management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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.

Budget Programme Description

The two main organizations tasked and responsible in delivering the program are the 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 municipality 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 seven (7) officers. The programme is implemented with funding from Decentralized transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the municipality.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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.

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 municipal 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 and property numbering of houses and related issues.

This sub programme is funded from the Central Government transfers that go to the benefit of the entire citizenry in the municipality. The sub-programme is faced with operational challenges which include inadequate staffing levels and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Technical and Statutory planning committee meetings organised monthly	No. of times organised	12	7	12	12	12	12
Hold property numbering committee meetings	No. of meetings organised	12	12	12	12	12	12
Public education on permits acquisition carried out	No. of radio talk shows	12	12	12	12	12	12
Planning Schemes prepared.	No. of sections prepared.	4	3	2	3	2	2

Budget Sub-Programme Standardized Operations and Projects

The table below list's the main Operations to be undertaken by the sub-programme

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land acquisition and registration	
Land use and Spatial planning	
Street Naming and Property Addressing System	
Internal management of the organisation	
Procurement of office equipment and logistics	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objectives

- 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.

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme, reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds (IGF) which goes to the benefit of the entire citizenry in the municipality. The sub-programme is managed by Four (4) key staff and the rest are herd men and other auxiliary staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels and untimely releases of funds.

Table 27: 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Feeder roads rehabilitated annually.	No. of km	15km	15km	15km	15km	15km	15km
Electricity extended to communities.	No. of communities covered	3	3	3	3	3	3
Potable water provided annually	No. of boreholes drilled	5	5	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Construction of car shed at Assembly office
Internal management of the organisation	Renovation of 1No. Market center
Procurement of office equipment and logistics	Reshaping of 30km selected roads
Monitoring and evaluation of programmes and projects	Opening up and creation of new access roads
Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets	Construction of Disable Resource center in Tumu
	Rehabilitation of 15km feeder road
	Rehabilitation of 15km feeder road
	Drilling of 2No. Boreholes at Nanchalla and Guosi.
	Up-Grading of 6km feeder road from Kroboi- Bechemboi.

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objectives

- To open up new areas for accessibility and socio-economic growth.
- Create and sustain an efficient and effective transport network that meets user needs.
- To reduce vehicle operating cost and travel time.

Budget Sub- Programme Description

This Programme covers the planning, development and administration of the Road network. This entails coordination and oversight, performance monitoring and evaluation of the sector in the areas such as Road Infrastructure Development and Maintenance and Road Maintenance Financing.

These functions are performed by the Road Infrastructure and Support Agencies as follows:

- Ghana Highway Authority is charged with the responsibility for the administration, planning, control, development and maintenance of trunk roads, ferries and related facilities in the country;
- Department of Feeder Roads (DFR) is charged with the responsibility for the administration, planning, control, development and maintenance of feeder roads and related facilities in the country;
- Department of Urban Roads (DUR) is charged with the responsibility for the administration, planning, control, development and maintenance of urban roads and related facilities in the country;
- Road Fund Secretariat established by Act 536 (1997), is to finance activities such as Routine and Periodic Maintenance of road and related facilities, Upgrading and Rehabilitation of Roads, Road Safety Activities; and such other relevant functions.

Table 29: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Feeder roads opened	Km opened.	15	15	20	25	30	35
Roads Maintained through routine maintenance	Km maintained.	20		25	30	35	40
Minor Rehabilitation carried out.	Km of feeder road	20	15	30	35	40	45
	Km of urban road	10		10	15	20	25

Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Preparation of Tender and Contract Documents	Reshaping of 30km selected roads
Invitation for bids and Expression of Interests	Opening up and creation of new access roads
Award of contracts	Rehabilitation of 15km feeder road
Preparation and certification of payment certificates	

PROGRAMME 4: ECONOMIC DEVELOPMENT

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.

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 businesses 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 Centre 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 twenty three (23) 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 (IGF) and Development Partners support funds.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

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 municipality. The Business Advisory Centre (BAC) 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 (BAC) 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.

Table 31: 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Women trained on soap making, Shea butter processing and small ruminants rearing.	No. trained	276	203	276	297	300	316
Technical support provided to businesses annually.	No. trained	276	116	276	497	203	240
Registered small businesses annually	No. registered	10	5	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, medium and large-scale enterprises	
Trade Development and Promotion	
Development and promotion of Tourism potentials	
Development and management of tourist sites	
Promotion and transfer of appropriate technology	
Internal management of the organisation	

SUB-PROGRAMME 4.2 Agricultural Services and Management

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.

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 twenty one (21) officers with funding from the GoG, transfers, Development Partners and Assembly's support from the Internally Generated Funds (IGF). It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office and residential space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 33: 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Farmers trained on Good Farming Practices (GAPs)	No. of farmers trained.	25,000		30,000	35,000	40,000	45,000
Support to farmers on cashew plantation establishment under PERD.	No. of farmers supported.	3,000	2,880	3,500	4,000	4,500	5,000
Women trained on soya and OFSP utilization and preparation.	No. trained	5000	5112	5112	7000	3829	4000

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services	Construction of small earth dams
Surveillance and Management of Diseases and Pests	Establishment of cashew nurseries
Agricultural Research and Demonstration Farms	
Production and acquisition of improved agricultural inputs	
Internal management of the organisation	
Procurement of office equipment and Logistics	
Manpower and skills development	
Information, education and communication	
Official / national celebrations	
Data collection	
Green economy activities	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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.

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 municipality. 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 are 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.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

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.

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 disasters in the municipality 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.

Table 35: 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Disaster Volunteer Groups trained	No. trained	8	0	8	8	8	8
Sensitization on Flood conducted	No. of communities	40	10	40	40	40	40
Education and sensitization on bush fire conducted	No. of radio talk shows	50	45	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	
Internal management of the organisation	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

Budget Sub- Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game and Wild Life Section under the Forestry Commission.

The Forestry Services Division is ‘To leave future generations and their communities with richer, better, more valuable forestry endowments than we inherited’ and ‘To sustainably develop and manage Ghana’s Forestry resources’. The Division:

- Protects, manages and develops forest resources in the national interest and for the benefit of owners;
- Establishes planning systems for protection, harvesting and development of the reserves in a sustainable manner;

- Provides management and technical services with regard to matters of protection, management and development of reserves;
- Promote public awareness, understanding and support for forest resources conservation;
- Regulates the harvesting of forest resources;
- Facilitates the development of forest plantations; and
- Undertakes and also co-ordinates the development of forest plantations for the restoration of degraded land.

The Wildlife Division is ‘To leave future generations and their communities with richer, better, more valuable wildlife endowments than we inherited’ and ‘To sustainably develop and manage Ghana’s Wildlife resources’. The Wildlife Division (WD) conserves wildlife resources in Ghana and manages wildlife reserves areas within ecological zones of the country. The division:

- Regulates the utilization of the wildlife resources;
- Manages the nation’s Protected Areas;
- Assists the private sector and other agencies in the implementation of wildlife policies;
- Facilitates research for continuous wildlife improvement; and
- Restores and expand Ghana wildlife resource base.

The funding for the sub-programme is from Central Government transfers and Internally Generated Funds. The sub-programme would be beneficial to the entire residents in the municipality. The main constrain of this sub-programme is the inadequate funds and logistics such as vehicles.

Table 37: 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Firefighting volunteers groups trained.	Number of groups trained.	50	10	50	50	50	50
Seedling nurseries established.	Number of seedlings raised.	10,000	10,000	20,000	30,000	40,000	50,000

Budget Sub-Programme Standardized Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Resources management	
Internal management of the organisation	

PART C: FINANCIAL INFORMATION