



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

SISSALA EAST MUNICIPAL ASSEMBLY



LEGAL BACKING

At the General Assembly Meeting of the Sissala East Municipal Assembly held on the 28th October 2022, in the Assembly's Conference Hall, and having debated on the estimates contained in the document, approval is hereby given for its implementation in accordance with the Public Financial Management Act and its Regulations.

The approved expenditure budget as classified under the three main economic classifications are summarized below:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢2,849,384.00	GH¢4,143,934.34	GH¢11,621,893.94

Total Budget GH¢18,615,212.28

APPROVED ON 28TH OCTOBER, 2022 IN THE SISSALA EAST MUNICIPAL ASSEMBLY.


ADAMS MORO

(MUNICIPAL COORDINATING DIRECTOR)


HON.SUMAILADOHO

(PRESIDING MEMBER)

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
1. ESTABLISHMENT OF THE DISTRICT	4
2. VISION.....	4
3. MISSION.....	5
4. GOALS	5
5. CORE FUNCTIONS.....	5
6. MUNICIPAL ECONOMY.....	6
7. KEY ACHIEVEMENTS IN 2022	11
Revenue and Expenditure Performance	11
8. ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY Objectives	15
9. POLICY OUTCOME INDICATORS AND TARGETS	16
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	19
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	19
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	32
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	46
PROGRAMME 4: ECONOMIC DEVELOPMENT	54
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	60
PART C: FINANCIAL INFORMATION	66
PART D: PROJECT IMPLEMENTATION PLAN (PIP)	Error! Bookmark not defined.

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

1. ESTABLISHMENT OF THE DISTRICT

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.

The Sissala East Municipal Assembly has Twenty-One (21) Electoral Areas and One (1) constituency. It has a General Assembly Membership of Thirty-Three (33) comprising Twenty-One (21) elected Members and Ten (10) Government Appointees in addition to the Hon. Municipal Chief Executive and the Hon. Member of Parliament (MP) representing Three (3) (9%) Females and Twenty-Eight (30) (91%) males. The Assembly has five (5) sub-structures which consists of Tumu, Nabulo, Bujan, Sakai and Wellembelle zonal councils. These sub-structures are supported by One Hundred and Five (105) Unit Committees.

Population Structure

The 2021 National Population and Housing census results put the population of the Municipality at 80,619 with a population density of 12 persons per sq.km. Out of this, 39,868 are males and 40,751 are females. Eighteen Thousand Seven Hundred and seventy (18,770) of the population lives in the urban area whilst Sixty-one Thousand, Eight Hundred and Forty-Nine (61,849) lives in the rural areas.

2. VISION

The Sissala East Municipal Assembly aspires to “provide a qualitative living standard for the people at all times”. This is comparable with Ghana’s vision of

“a just, free, and prosperous nation with high levels of national income and broad-based social development” as contained in the long-term National Development Plan.

3. MISSION

The Sissala East Municipal Assembly exist to improve the livelihood of its people by initiating the necessary socio-economic Programmes and projects creating an enabling environment for community and private sector participation for development of the municipality in collaboration with all stakeholders.

4. GOALS

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

5. CORE FUNCTIONS

As conferred on the Assembly under sections 12 and 13 of the Local Governance Act, 2016 (Act 936) the Municipality’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.

6. MUNICIPAL 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, Gbenebisi, 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 per a Doctor. 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 are 23,231 students comprising 11,586 boys and 11,645 girls in both first and second cycle schools in the municipality, Currently the Municipality has the following educational institutions; 215 schools out of which 194 are Public and 21 Private. Seventy-five (75) KGs, out of which 65 are public and 10 are private. Seventy-six (76) Primary Schools out of which 66 are Public and 10 Private. Sixty (60) JHSs out of which 59 are Public and 1 Private. Two (2) SHSs, of which all are Public. One (1) College of Education. One (1) vocational institution. There are 23,231 students comprising 11,586 boys and 11,645 girls in

both first and second cycle schools in the municipality. There are 19,928 students in the first cycle schools of which 9,827 are boys and 10,101 are girls. In the second cycle levels, we have 1,759 boys and 1,544 are girls given a total of 3,303 second cycle students in the municipality. The education directorate also have staff strength of 1,235 comprising; 723 males and 512 females. At the basic level we have 902 teaching staff of which 483 are males and 419 are females. At the second cycle level we have 234 teaching staff of which 188 are males and 46 are females. At the Municipal Education Directorate and the school levels, we have 99 Non-Teaching staff of which 52 are males and 47 are females. East Circuit , Nabulo Circuit, Tumu West Circuit, Tarsor/Kulfou Circuit, Sakai Circuit , Kunchogo Circuit, Welembelle 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 Wallembelle. On water, the coverage has depreciated from 84. % in 2018 to 81.3% (June, 2019). With a total of 189 boreholes, 161 in good condition and 28 broken down or dysfunctional.

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

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 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 is 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 losses
- 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

7. KEY ACHIEVEMENTS IN 2022

- 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 Wellembelle.
- 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.

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% perform as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	22,700.00	55,932.20	50,000.00	26,532.00	70,000.00	30,077.56	7.89
Other Rates	100,000.00	80,815.00	50,723.60	62,342.20	30,577.60	18,010.00	4.73
Fees	300,506.26	319,280.90	319,552.80	286,124.80	483,522.40	249,195.00	65.39
Fines	6,000.00	2,160.00	6,000.00	390.00	23,000.00	1,710.00	0.45
Licence	49,400.00	30,918.00	120,540.00	39,134.00	163,064.00	9,840.00	2.58
Land	66,000.00	117,794.03	76,777.00	92,204.00	112,300.00	39,000.00	10.23
Rent	75,000.00	47,646.00	62,036.00	60,900.00	42,536.00	20,790.00	5.46
Investm	90,000.00	55,789.00	25,000.00	0.00	65,000.00	12,460.00	3.27
Total	709,606.26	710,335.13	710,629.40	567,627.00	990,000.00	381,082.56	100.00

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% perform as at Aug, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	709,606.26	710,335.13	710,629.40	710,629.40			8.00
Compensation Transfer	1,899,698.49	1,958,104.32	2,143,049.49	2,143,049.49	2,676,584.00	1,979,211.37	41.55
G&S Transfer	97,874.65	97,958.38	104,961.00	104,961.00	127,232.00	15,067.72	0.32
Assets Transfer	-	-	-	-			
DACF	3,324,451.00	1,739,294.80	1,739,294.80	1,739,294.80	3,837,654.33	626,722.40	13.16
DACF-RFG	611,605.00	626,377.89	611,605.00	611,605.00	611,605.00	1,172,202.40	24.61
CIDA	227,146.69	227,146.69	173,989.00	173,989.00	127,394.68	127,394.68	2.67
UNICEF	60,000.00	0.00	60,000.00	60,000.00	45,000.00	22,500.00	0.47

USAID	-	-	300,000.00	300,000.00	300,000.00	0	0.00
PWD	300,000.00	302,875.61	403,199.60	403,199.60	383,199.60	165,698.35	3.48
MP.CF	300,000.00	321,412.27	700,000.00	700,000.00	480,000.00	238,761.93	5.01
World Bank	2,483,748.01	2,193,275.32	1,714,360.60	1,714,360.60	1,257,000.00	35,281.25	0.74
Total	10,014,130.10	8,176,780.41	10,246,248.09	10,246,248.09	10,835,669.61	4,763,922.66	100.00

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	2020		2021		2022		% age Perfor (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	1,899,698.49	1,958,104.32	2,143,049.49	2,765,074.64	2,736,584.00	1,979,211.37	41.55
Goods and Service	457,874.65	307,556.07	1,719,384.03	390,802.05	4,344,339.61	856,960.17	17.99
Assets	7,756,556.96	5,911,120.02	6,383,814.57	2,012,674.47	3,754,746.00	1,927,751.12	40.47

Total	10,014,130 .10	8,176,780 .41	10,246,248. 09	5,168,551 .16	10,835,669. 61	4,763,922 .66	100.0 0
--------------	---------------------------------	--------------------------------	---------------------------------	--------------------------------	---------------------------------	--------------------------------	--------------------------

8. 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.

9. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Sub-committee meeting organized	No. of meetings held	3	3	3	3	3	1	3	3	3	3
General assembly meeting held	No. of meetings held	3	3	3	3	3	1	3	3	3	3
Infrastructure provided	No. awarded and completed	3	0	7	4	8	4	4	4	4	4
Annual Composite Budget prepared and approved by	October	31st Oct	31st Oct	31st Oct	31st Oct	31st Oct	31st Oct	31st Oct	31st Oct	31st Oct	31st Oct
Town hall meetings organized	No. of meetings organized	4	4	4	4	4	4	4	4	4	4
Capacity building programmes organized	No. organized	2	2	2	2	4	4	4	4	4	4

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.

			<ul style="list-style-type: none"> 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

1. 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.

2. Budget Programme Description

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

The Program is being implemented and delivered through the offices of the Central Administration 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 Fifty-two (52) 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.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. 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.

2. Budget Sub- Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the 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 Fifty-two (52) 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.

3. Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. 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	2022 as at August	2023	2024	2025	2026
Sub-Committee meetings	No. of occurrence	3	3	3	3	3	3
General Assembly meetings held	No. of meetings held	3	3	3	3	3	3
Capacity Building organized	No. of capacity Building programmes organized	2	2	4	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

Standardized Operations	Standardized Projects
Procurement Management	Construction of car shed for official vehicles
Protocol services	Procurement of 8No. Motor-bikes for monitoring
Administrative and technical meetings	Procurement of Computers and Accessory
Security management	Renovation of official Bungalows
Support to traditional authorities	
Citizen participation in local governance	
Internal management of the organisation	
Procurement of Office Supplies and Consumables	
Information, education and communication	
Official/National celebrations	
Data collection	
Plan and budget preparation	
Monitoring and evaluation of programmes and projects	
Legislative Enactment and Oversight	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

1. 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.

2. Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921). 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.

3. Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. 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	2022 as at August	2023	2024	2025	2026
Financial Statements audited by F&A sub-committee monthly	Frequency	12	8	12	12	12	12
Annual Accounts submitted.	Number of times submitted	1	0	1	1	1	1
Increased IGF	Percentage increase	20	0	20	20%	20%	20%

4. Budget Sub-Programme Standardized Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. 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.

2. 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 two (2) 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.

3. Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. 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	2022 as at August	2023	2024	2025	2026
Staff Appraised	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	4	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

Standardized Operations	Standardized Projects
Personal and staff Management	
Performance Management	
Staff training and skills development	
Procurement of office equipment and logistics	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

The sub-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.

Eight (8) officers will be responsible for delivering the sub-programme comprising of three (3) Budget Analyst and five (5) 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.

3. Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. 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	2022 as at August	2023	2024	2025	2026
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	3	4	4	4	4
Monitoring & Evaluation carried out	Quarterly	4	3	4	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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

This sub-programme formulates appropriate specific 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.

3. Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. 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	2022 as at August	2023	2024	2025	2026
General Assembly Meetings	Number of times organised.	3	1	3	3	3	3
Executive Committee meetings organized.	Number of times organised.	3	1	3	3	3	3
PRCC Meetings	Number of Meetings held	4	-	4	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

Standardized Operations	Standardized Projects
Legislative Enactment and Oversight	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the municipality within the framework of National Policies and guidelines.
- To formulate, plan and implement municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. 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 ten (10) from the Social Welfare & Community Development Department and seventeen (17) 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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. 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.

2. Budget Sub- Programme Description

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

3. Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. 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	2022 as at August	2023	2024	2025	2026
MEOC meetings	quarterly meetings organized	4	2	2	2	2	2
BECE performance Improved	% pass rate	44.4%	55%	55%	55%	55%	55%
Improved educational infrastructure	Number of classroom blocks constructed	4	3	3	3	3	3

4. Budget Sub-Programme Standardized Operations and Projects

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

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	Construction of 2No. 3-unit classroom block with ancilliary facilities.
Support to teaching and learning delivery	Supply of furniture to selected schools
	Rehabilitation of School buildings

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objectives

To formulate, plan and implement municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and 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.

3. Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. 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	2022 as at August	2023	2024	2025	2026
Improved Health infrastructure	No. of CHPS constructed	4	-	4	4	4	4
Health facilities monitored	No. of monitoring conducted	4	2	4	4	4	4
Family Immunization conducted	No. immunized	2,225	2,225	2,225	2,225	2,225	2,225

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Rehabilitation of children ward.
Public Health services	Construction of 22 capacity Bed ward
Covid 19 Sanitation related expenditure	
Covid-19 Related reliefs (General Expenditure)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub- Programme Description

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

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

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

This sub programme is undertaken with 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.

3. Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program.

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	2022 as at August	2023	2024	2025	2026
LEAP funds disbursed	No. of disbursement	6	2	6	6	6	6
PWDs supported	No. of individuals supported	1,053	1,301	1,053	1,053	1,053	1,053
LEAP Beneficiaries registered.	No. of Beneficiaries registered	500	300	500	500	500	500
Child related cases administered.	No. of cases handled.	20	6	20	20	20	20
PWDs registered	No. of PWDs registered	300	248	300	300	300	300

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Social intervention programmes	
Gender empowerment and mainstreaming	
Community mobilization	
Child right promotion and protection	
Combating domestic violence and human trafficking	
Official / national celebrations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

- To attain universal births and deaths registration in the municipality.

2. 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.

3. Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. 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	2022 as at August	2023	2024	2025	2026
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	-	4	4	4	4
Community durbars held	No. of times	10	5	10	10	10	10
Seven number B&D registration volunteers trained annually	No. of times	2	-	2	2	2	2
Submitted reports annually	No. of times	12	6	12	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Data collection and management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- To accelerate the provision of improved environmental sanitation service.

2. 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 slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the municipality including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the 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.

3. Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. 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	2022 as at August	2023	2024	2025	2026
Sanitation bye laws	No. of offenders prosecuted	50	20	50	50	50	50
Monitored and inspected Households on hygiene	No. of inspection	4	2	4	4	4	4
Meat and other consumables inspected.	Frequency of inspection	Daily	Daily	Daily	Daily	Daily	Daily
Sanitation bye laws implemented	No. of offenders prosecuted	50	20	50	50	50	50

4. Budget Sub-Programme Standardized Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. 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 nine (9) 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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the municipality.
- Advise on setting out approved plans for future development of land at the 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.

3. Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. 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	2022 as at August	2023	2024	2025	2026
Technical and Statutory planning committee meetings	No. of times organised	12	7	12	12	12	12
Property numbering committee meetings	No. of meetings organised	12	12	12	12	12	12
Public education on permits acquisition	No. of radio talk shows	12	12	12	12	12	12
Planning Schemes prepared.	No. of sections prepared.	4	3	2	3	2	2

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Land acquisition and registration	
Land use and Spatial planning	
Street Naming and Property Addressing System	
Procurement of office supplies and consumables	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. 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.

2. Budget Sub- Programme Description

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

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

3. Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. 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	2022 as at August	2023	2024	2025	2026
Feeder roads rehabilitated	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	No. of boreholes drilled	5	5	5	5	5	5

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure dev't	Opening up and creation of new access roads
Monitoring and evaluation of programmes and projects	Construction of Disable Resource centre
Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets	Construction of Police Post
	Rehabilitation of 33km feeder road

	Drilling and Installation of boreholes
	Construction of culverts
	Renovation of market at Kusingan
	Installation of Grinding Millers
	Construction of Ultra-modern Community centre in Tumu.
	Procurement of Computers and Accessory
	Construction of community social centre to include conference area, gym, ICT centre, restaurant and an office space

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads and Transport Services

1. 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.

2. 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.

3. Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. 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	2022 as at August	2023	2024	2025	2026
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

4. 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	Opening up and creation of new access roads
Invitation for bids and Expression of Interests	Rehabilitation of 33km feeder road
Award of contracts	Construction and surface bitumen of 1.4km road between Bolga road and high tension linkage
Preparation and certification of payment certificates	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the municipality by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale 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 programme is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of eighteen (18) 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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the 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.

3. Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. 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	2022 as at August	2023	2024	2025	2026
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	No. trained	276	116	276	497	203	240
Registered small businesses	No. registered	10	5	20	20	20	20

4. Budget Sub-Programme Standardized Operations and Projects

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

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	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objectives

- 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.

2. 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 seventeen (17) 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.

3. Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. 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	2022 as at August	2023	2024	2025	2026
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

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Extension Services	Construction of 1No.small earth dam
Surveillance and Mgt of Diseases and Pests	Establishment of cashew nursery
Agric Research and Demonstration Farms	
Production and acquisition of improved agricultural inputs	
Procurement of office supplies and consumables	

Administrative and Technical Meetings	
Information, education and communication	
Official / national celebrations	
Data collection	
Green economy activities	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the 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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

3. Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. 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	2022 as at August	2023	2024	2025	2026
Disaster Volunteer Groups trained	No. trained	8	-	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

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Disaster management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objectives

- 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-forestation.

2. 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. 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;

3. Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. 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	2022 as at August	2023	2024	2025	2026
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

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Green economy and climate related programmes and activities	
Resources management	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,849,384		
130201 17.1 strengthen domestic resource mob.	18,615,212	222,800		
160201 Improve production efficiency and yield	0	1,763,197		
200201 15.2 Promote impl. of forests, halt deforestation	0	7,000		
300102 6.1 Universal access to safe drinking water by 2030	0	120,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	2,443,802		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	113,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	25,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	2,346,383		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	4,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	10,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,477,684		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	676,509		
550201 2.1 End hunger and ensure access to sufficient food	0	70,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	2,861,910		
610103 5.5 Ensure full & effect. particip fo women	0	107,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	393,200		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	1,911,389		
640101 Improve human capital development and management	0	72,859		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	140,096		
Grand Total ¢	18,615,212	18,615,212	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
383 02 00 001 30				
Finance, ,	18,615,212.28	0.00	4,763,922.66	4,763,922.66
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Increased Grants by end of December 2023				
From foreign governments(Current)	6,944,507.31	0.00	149,894.68	149,894.68
1311005 CANADA	118,197.24	0.00	127,394.68	127,394.68
1311018 World Bank	6,001,910.07	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	60,000.00	0.00	22,500.00	22,500.00
1311034 United States Agency for International Development (USAID)	764,400.00	0.00	0.00	0.00
From foreign governments(Current)	10,680,704.97	0.00	4,232,945.42	4,232,945.42
1331001 Central Government - GOG Paid Salaries	2,762,984.00	0.00	1,979,211.37	1,979,211.37
1331002 DACF - Assembly	4,200,853.93	0.00	792,420.75	792,420.75
1331003 DACF - MP	860,000.00	0.00	196,491.93	196,491.93
1331005 HIPC	140,000.00	0.00	42,270.00	42,270.00
1331008 Other Donors Support Transfers	0.00	0.00	35,281.25	35,281.25
1331009 Goods and Services- Decentralised Department	89,000.00	0.00	15,067.72	15,067.72
1331010 DDF-Capacity Building Grant	54,859.00	0.00	45,859.00	45,859.00
1331011 District Development Facility	2,573,008.04	0.00	1,126,343.40	1,126,343.40
<i>Output</i> 0002 Increased collection on Land and Royalties by end of December 2023				
Property income [GFS]	115,551.60	0.00	27,200.00	27,200.00
1412003 Stool Land Revenue	20,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	10,000.00	0.00	4,200.00	4,200.00
1412022 Property Rate	0.00	0.00	0.00	0.00
1412031 Property Rate Arrears	14,577.60	0.00	0.00	0.00
1412032 Building Processing Charge	24,477.00	0.00	23,000.00	23,000.00
1412034 Approval Fees For Land Application	30,000.00	0.00	0.00	0.00
1412035 Change of Use Permit	16,497.00	0.00	0.00	0.00
<i>Output</i> 0003 Rates collection increased by end of December 2023				
Property income [GFS]	86,000.00	0.00	30,010.00	30,010.00
1413001 Property Rate	74,000.00	0.00	30,010.00	30,010.00
1413004 General Rates	10,000.00	0.00	0.00	0.00
1413005 Rates on other Possessions	2,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Rent on Land,Buildings, Houses and Investment increased by close of December 2023				
Property income [GFS]	51,536.00	0.00	33,250.00	33,250.00
1415008 Investment Income	15,000.00	0.00	12,460.00	12,460.00
1415011 Other Investment Income	5,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	2,000.00	0.00	1,070.00	1,070.00
1415017 Parks	2,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	500.00	0.00	0.00	0.00
1415038 Rental of Facilities	4,036.00	0.00	0.00	0.00
1415052 Market and Stores Rental	3,000.00	0.00	0.00	0.00
1415063 Housing Rent	20,000.00	0.00	19,720.00	19,720.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
Output	0005 Collection on Licences increased by close of December 2023				
Sales of goods and services		237,390.00	0.00	39,717.56	39,717.56
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	500.00	500.00
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
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	1,000.00	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	500.00	500.00
1422016	Lottery Business	1,000.00	0.00	0.00	0.00
1422017	Hotel Services	2,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	800.00	0.00	0.00	0.00
1422019	Timber Products	500.00	0.00	0.00	0.00
1422020	Commercial Vehicles	2,000.00	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
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	400.00	400.00
1422033	Stores	5,000.00	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	12,000.00	0.00	6,760.00	6,760.00
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
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
1422072	Contractor/Suppliers Registration	5,000.00	0.00	1,420.00	1,420.00
1422075	Chain Saw Operator	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item	Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
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
1422122 Showrooms	2,000.00	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
1422141 Scrap Metal Dealers	2,000.00	0.00	0.00	0.00
1422145 Haulage Companies	3,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	20,000.00	0.00	11,800.00	11,800.00
1422159 Comm. Mast Permit	18,500.00	0.00	18,077.56	18,077.56
1422160 Game Viewing/Commercial TV Viewing Centres	3,000.00	0.00	0.00	0.00
1422167 Vulcanisers Licence	2,500.00	0.00	0.00	0.00
1422168 Barbering Shops (Floor space and number of points) Licence	4,000.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	5,000.00	0.00	260.00	260.00
1422171 Bicycles/Tricycles/Motorcycles Parts Sales Licence	7,000.00	0.00	0.00	0.00
1422172 Bicycle Tricycle/ Motorcycle Repairers Licence	1,500.00	0.00	0.00	0.00
1422173 Blacksmith Licence	900.00	0.00	0.00	0.00
1422175 Bolt and Nut Dealers Licence	800.00	0.00	0.00	0.00
1422176 Building Materials	5,000.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	2,500.00	0.00	0.00	0.00
1422181 Catering/School Feeding Licence	1,000.00	0.00	0.00	0.00
1422188 Cocoa/ Shea Nut/Cotton Buying Companies Licence	5,000.00	0.00	0.00	0.00
1422196 Cooking/Household Utensil Sales Licence	950.00	0.00	0.00	0.00
1422197 Body Care Products Licence	2,500.00	0.00	0.00	0.00
1422198 Curtains/Carpets etc. Sales Licence	200.00	0.00	0.00	0.00
1422204 Egg Dealers Licence	4,500.00	0.00	0.00	0.00
1422205 Electrical Appliances Licence	1,200.00	0.00	0.00	0.00
1422214 Financial Institutions (Non-Banking) Licence	3,000.00	0.00	0.00	0.00
1422222 Hair & Beauty Service Providers Licence	3,000.00	0.00	0.00	0.00
1422223 Ice Cream/Yoghurt Dealers Licence	1,300.00	0.00	0.00	0.00
1422227 Key Technicians/Cutters Licence	400.00	0.00	0.00	0.00
1422229 Media Houses Licence	2,700.00	0.00	0.00	0.00
1422231 Mineral Water Manufacturing/Processing Licence	3,000.00	0.00	0.00	0.00
1422232 Mineral Water Distribution/Sales Licence	1,500.00	0.00	0.00	0.00
1422243 Plastic Product Sales/ Water Tanks Suppliers Licence	600.00	0.00	0.00	0.00
1422245 Plywood Sellers Licence	900.00	0.00	0.00	0.00
1422246 Poultry Farms Licence	3,500.00	0.00	0.00	0.00
1422268 Warehouse (Private) Licence	4,000.00	0.00	0.00	0.00
1422273 Boutiques	1,400.00	0.00	0.00	0.00
1422274 Building Permit Renewal	10,000.00	0.00	0.00	0.00
1422275 Temporary Structure Permit	5,000.00	0.00	0.00	0.00
1422276 Change of Use Permit	2,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422277	Aluminium Fabricators (Doors/Windows)	1,800.00	0.00	0.00	0.00
1422278	Aluminium Products	800.00	0.00	0.00	0.00
1422279	Bags and Suitcases Dealers	600.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	1,200.00	0.00	0.00	0.00
1422285	Metal Fabricators	2,600.00	0.00	0.00	0.00
Output 0006 Fees collection increased by December ending 2023					
Sales of goods and services		454,522.40	0.00	249,195.00	249,195.00
1423001	Markets Tolls	9,130.00	0.00	3,800.00	3,800.00
1423002	Livestock / Kraals	15,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	500.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,000.00	0.00	1,300.00	1,300.00
1423010	Export of Commodities	381,892.40	0.00	237,345.00	237,345.00
1423011	Marriage Registration	500.00	0.00	0.00	0.00
1423012	Sanitary Facilities	1,500.00	0.00	900.00	900.00
1423015	On-Street Parking Fees	1,000.00	0.00	620.00	620.00
1423018	Loading Fees	5,000.00	0.00	0.00	0.00
1423078	Business registration	1,000.00	0.00	0.00	0.00
1423092	Catering services	1,000.00	0.00	0.00	0.00
1423113	Commercial Sales (Cereals)	5,000.00	0.00	0.00	0.00
1423114	Commercial Sales (Maize)	5,000.00	0.00	0.00	0.00
1423120	Conference Hall	1,000.00	0.00	0.00	0.00
1423238	Guest House	1,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	500.00	0.00	0.00	0.00
1423246	Hiring of Vehicles/moveable properties	1,000.00	0.00	0.00	0.00
1423280	Carpentary and Joinry Services	1,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	1,000.00	0.00	0.00	0.00
1423441	Renewal of License	5,500.00	0.00	5,230.00	5,230.00
1423527	Tender Documents	3,000.00	0.00	0.00	0.00
1423532	Tractor Services	5,000.00	0.00	0.00	0.00
1423841	Warehouse Charges	5,000.00	0.00	0.00	0.00
1423843	Off Loading/ Landing Fee	2,000.00	0.00	0.00	0.00
Output 0007 Fine, Penalties and Forfits carried out by December ending 2023					
Fines, penalties, and forfeits		45,000.00	0.00	1,710.00	1,710.00
1430001	Court Fines	2,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	3,000.00	0.00	1,710.00	1,710.00
1430006	Slaughter Fines	1,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	1,000.00	0.00	0.00	0.00
1430010	Penalty	1,000.00	0.00	0.00	0.00
1430016	Spot fine	1,000.00	0.00	0.00	0.00
1430017	Confiscated Assets	1,000.00	0.00	0.00	0.00
1430022	Traffic Offences	1,000.00	0.00	0.00	0.00
1430023	Impounding Fines	1,000.00	0.00	0.00	0.00
1430024	Building Offences	2,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1430025	Unauthorised Diversion	2,000.00	0.00	0.00	0.00
1430026	Retrieval of Seized Tools	1,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	2,000.00	0.00	0.00	0.00
1430028	Building Without Permit Fines	1,000.00	0.00	0.00	0.00
1430029	Illegal/Un-licenced Activities	5,000.00	0.00	0.00	0.00
1430030	Unauthorised Structures Fines	10,000.00	0.00	0.00	0.00
1430031	Refurbishment/ Renovation without Permit Fines	5,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	5,000.00	0.00	0.00	0.00
Grand Total		18,615,212.28	0.00	4,763,922.66	4,763,922.66

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sissala East District - Tumu	0	0	0	18,615,212	2,877,878	2,877,878
Management and Administration	0	0	0	4,253,499	2,056,816	2,056,816
	0	0	0	1,966,051	1,969,552	1,969,552
	0	0	0	901,000	87,264	87,264
	0	0	0	1,103,698	0	0
	0	0	0	157,891	0	0
	0	0	0	70,000	0	0
	0	0	0	54,859	0	0
Social Services Delivery	0	0	0	3,889,212	233,128	233,128
	0	0	0	242,820	233,128	233,128
	0	0	0	27,000	0	0
	0	0	0	330,000	0	0
	0	0	0	738,357	0	0
	0	0	0	363,200	0	0
	0	0	0	606,509	0	0
	0	0	0	60,000	0	0
	0	0	0	50,000	0	0
	0	0	0	1,471,327	0	0
Infrastructure Delivery and Management	0	0	0	5,629,253	189,839	189,839
	0	0	0	233,960	189,839	189,839
	0	0	0	20,000	0	0
	0	0	0	340,000	0	0
	0	0	0	980,600	0	0
	0	0	0	3,313,910	0	0
	0	0	0	740,783	0	0
Economic Development	0	0	0	2,367,446	398,095	398,095
	0	0	0	409,153	398,095	398,095
	0	0	0	15,000	0	0
	0	0	0	80,000	0	0
	0	0	0	160,000	0	0
	0	0	0	118,197	0	0
	0	0	0	1,585,096	0	0
Environmental Management	0	0	0	2,475,802	0	0
	0	0	0	27,000	0	0
	0	0	0	250,000	0	0
	0	0	0	855,000	0	0
	0	0	0	982,905	0	0
	0	0	0	360,898	0	0

Expenditure by Programme and Source of Funding**In GH¢**

Economic Classification	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	18,615,212	2,877,878	2,877,878

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sissala East District - Tumu	0	0	0	18,615,212	2,877,878	2,877,878
Management and Administration	0	0	0	4,253,499	2,056,816	2,056,816
SP1: General Administration	0	0	0	3,957,840	2,056,816	2,056,816
21 Compensation of employees [GFS]	0	0	0	2,036,451	2,056,816	2,056,816
211 Wages and salaries [GFS]	0	0	0	2,036,451	2,056,816	2,056,816
21110 Established Position	0	0	0	1,869,875	1,888,574	1,888,574
21111 Wages and salaries in cash [GFS]	0	0	0	86,400	87,264	87,264
21112 Wages and salaries in cash [GFS]	0	0	0	80,176	80,978	80,978
22 Use of goods and services	0	0	0	1,061,814	0	0
221 Use of goods and services	0	0	0	1,061,814	0	0
22101 Materials - Office Supplies	0	0	0	130,000	0	0
22102 Utilities	0	0	0	31,020	0	0
22105 Travel - Transport	0	0	0	420,234	0	0
22107 Training - Seminars - Conferences	0	0	0	280,560	0	0
22108 Consulting Services	0	0	0	10,000	0	0
22109 Special Services	0	0	0	185,000	0	0
22112 Emergency Services	0	0	0	5,000	0	0
27 Social benefits [GFS]	0	0	0	114,580	0	0
273 Employer social benefits	0	0	0	114,580	0	0
27311 Employer Social Benefits - Cash	0	0	0	114,580	0	0
28 Other expense	0	0	0	244,526	0	0
282 Miscellaneous other expense	0	0	0	244,526	0	0
28210 General Expenses	0	0	0	244,526	0	0
31 Non Financial Assets	0	0	0	500,469	0	0
311 Fixed assets	0	0	0	500,469	0	0
31111 Dwellings	0	0	0	247,538	0	0
31113 Other structures	0	0	0	30,000	0	0
31121 Transport equipment	0	0	0	106,000	0	0
31122 Other machinery and equipment	0	0	0	116,931	0	0
SP2: Finance and Audit	0	0	0	222,800	0	0
22 Use of goods and services	0	0	0	222,800	0	0
221 Use of goods and services	0	0	0	222,800	0	0
22101 Materials - Office Supplies	0	0	0	10,000	0	0
22105 Travel - Transport	0	0	0	27,000	0	0
22107 Training - Seminars - Conferences	0	0	0	10,800	0	0
22108 Consulting Services	0	0	0	125,000	0	0
22109 Special Services	0	0	0	50,000	0	0
SP3: Human Resource Management	0	0	0	72,859	0	0
22 Use of goods and services	0	0	0	67,859	0	0
221 Use of goods and services	0	0	0	67,859	0	0
22101 Materials - Office Supplies	0	0	0	4,400	0	0
22102 Utilities	0	0	0	3,600	0	0
22105 Travel - Transport	0	0	0	5,000	0	0
22107 Training - Seminars - Conferences	0	0	0	54,859	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	5,000	0	0
273 Employer social benefits	0	0	0	5,000	0	0
27311 Employer Social Benefits - Cash	0	0	0	5,000	0	0
Social Services Delivery	0	0	0	3,889,212	233,128	233,128
SP2.1 Education, youth & sports and Library services	0	0	0	2,477,684	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	73,000	0	0
22105 Travel - Transport	0	0	0	20,000	0	0
22107 Training - Seminars - Conferences	0	0	0	40,000	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	2,294,684	0	0
311 Fixed assets	0	0	0	2,294,684	0	0
31112 Nonresidential buildings	0	0	0	1,684,283	0	0
31131 Infrastructure Assets	0	0	0	610,401	0	0
SP2.2 Public Health Services and management	0	0	0	676,509	0	0
22 Use of goods and services	0	0	0	626,509	0	0
221 Use of goods and services	0	0	0	626,509	0	0
22101 Materials - Office Supplies	0	0	0	8,250	0	0
22105 Travel - Transport	0	0	0	55,504	0	0
22107 Training - Seminars - Conferences	0	0	0	559,755	0	0
22113	0	0	0	3,000	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
SP2.4 Birth and Death Registration Services	0	0	0	4,000	0	0
22 Use of goods and services	0	0	0	4,000	0	0
221 Use of goods and services	0	0	0	4,000	0	0
22105 Travel - Transport	0	0	0	4,000	0	0
SP2.5 Social Welfare and community services	0	0	0	731,019	233,128	233,128
21 Compensation of employees [GFS]	0	0	0	230,820	233,128	233,128
211 Wages and salaries [GFS]	0	0	0	230,820	233,128	233,128
21110 Established Position	0	0	0	230,820	233,128	233,128
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
22105 Travel - Transport	0	0	0	94,000	0	0
22107 Training - Seminars - Conferences	0	0	0	63,000	0	0
22109 Special Services	0	0	0	20,000	0	0
28 Other expense	0	0	0	323,200	0	0
282 Miscellaneous other expense	0	0	0	323,200	0	0
28210 General Expenses	0	0	0	323,200	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Infrastructure Delivery and Management	0	0	0	5,629,253	189,839	189,839
SP3.2 Physical and Spatial Planning Development	0	0	0	197,973	85,823	85,823
21 Compensation of employees [GFS]	0	0	0	84,973	85,823	85,823
211 Wages and salaries [GFS]	0	0	0	84,973	85,823	85,823
21110 Established Position	0	0	0	84,973	85,823	85,823
22 Use of goods and services	0	0	0	93,000	0	0
221 Use of goods and services	0	0	0	93,000	0	0
22101 Materials - Office Supplies	0	0	0	20,000	0	0
22102 Utilities	0	0	0	5,000	0	0
22104 Rentals	0	0	0	43,000	0	0
22105 Travel - Transport	0	0	0	15,000	0	0
22112 Emergency Services	0	0	0	10,000	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
SP3.3 Public Works, rural housing and water management	0	0	0	5,431,280	104,016	104,016
21 Compensation of employees [GFS]	0	0	0	102,986	104,016	104,016
211 Wages and salaries [GFS]	0	0	0	102,986	104,016	104,016
21110 Established Position	0	0	0	102,986	104,016	104,016
22 Use of goods and services	0	0	0	222,354	0	0
221 Use of goods and services	0	0	0	222,354	0	0
22105 Travel - Transport	0	0	0	77,354	0	0
22106 Repairs - Maintenance	0	0	0	135,000	0	0
22112 Emergency Services	0	0	0	10,000	0	0
31 Non Financial Assets	0	0	0	5,105,939	0	0
311 Fixed assets	0	0	0	5,105,939	0	0
31111 Dwellings	0	0	0	500,000	0	0
31113 Other structures	0	0	0	3,778,293	0	0
31122 Other machinery and equipment	0	0	0	707,646	0	0
31131 Infrastructure Assets	0	0	0	120,000	0	0
Economic Development	0	0	0	2,367,446	398,095	398,095
SP4.1 Agricultural Services and Management	0	0	0	2,227,351	398,095	398,095
21 Compensation of employees [GFS]	0	0	0	394,153	398,095	398,095
211 Wages and salaries [GFS]	0	0	0	394,153	398,095	398,095
21110 Established Position	0	0	0	394,153	398,095	398,095

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	213,197	0	0
221 Use of goods and services	0	0	0	213,197	0	0
22101 Materials - Office Supplies	0	0	0	2,500	0	0
22102 Utilities	0	0	0	5,800	0	0
22105 Travel - Transport	0	0	0	74,803	0	0
22107 Training - Seminars - Conferences	0	0	0	38,000	0	0
22108 Consulting Services	0	0	0	1,095	0	0
22109 Special Services	0	0	0	70,000	0	0
22111 Other Charges - Fees	0	0	0	1,000	0	0
22112 Emergency Services	0	0	0	20,000	0	0
27 Social benefits [GFS]	0	0	0	20,000	0	0
273 Employer social benefits	0	0	0	20,000	0	0
27311 Employer Social Benefits - Cash	0	0	0	20,000	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	1,550,000	0	0
311 Fixed assets	0	0	0	1,550,000	0	0
31131 Infrastructure Assets	0	0	0	1,550,000	0	0
SP4.2 Trade, Tourism and Industrial Development	0	0	0	140,096	0	0
22 Use of goods and services	0	0	0	130,096	0	0
221 Use of goods and services	0	0	0	130,096	0	0
22105 Travel - Transport	0	0	0	25,000	0	0
22107 Training - Seminars - Conferences	0	0	0	80,096	0	0
22108 Consulting Services	0	0	0	10,000	0	0
22109 Special Services	0	0	0	15,000	0	0
27 Social benefits [GFS]	0	0	0	10,000	0	0
273 Employer social benefits	0	0	0	10,000	0	0
27311 Employer Social Benefits - Cash	0	0	0	10,000	0	0
Environmental Management	0	0	0	2,475,802	0	0
SP5.1 Disaster prevention and Management	0	0	0	2,468,802	0	0
22 Use of goods and services	0	0	0	278,000	0	0
221 Use of goods and services	0	0	0	278,000	0	0
22102 Utilities	0	0	0	158,000	0	0
22103 General Cleaning	0	0	0	75,000	0	0
22105 Travel - Transport	0	0	0	35,000	0	0
22107 Training - Seminars - Conferences	0	0	0	10,000	0	0
27 Social benefits [GFS]	0	0	0	20,000	0	0
273 Employer social benefits	0	0	0	20,000	0	0
27311 Employer Social Benefits - Cash	0	0	0	20,000	0	0
31 Non Financial Assets	0	0	0	2,170,802	0	0
311 Fixed assets	0	0	0	2,170,802	0	0
31112 Nonresidential buildings	0	0	0	1,920,802	0	0
31122 Other machinery and equipment	0	0	0	250,000	0	0

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

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP5.2 Natural Resource Conservation and Management	0	0	0	7,000	0	0
22 Use of goods and services	0	0	0	7,000	0	0
221 Use of goods and services	0	0	0	7,000	0	0
22105 Travel - Transport	0	0	0	2,000	0	0
22107 Training - Seminars - Conferences	0	0	0	5,000	0	0
Grand Total	0	0	0	18,615,212	2,877,878	2,877,878

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Sissala East District - Tumu	2,762,984	1,652,474	3,274,180	7,689,638	86,400	903,600	0	990,000	0	0	0	1,224,661	8,347,714	9,572,374	18,615,212
Management and Administration	1,950,051	777,120	342,578	3,069,749	86,400	814,600	0	901,000	0	0	0	124,859	157,891	282,750	4,253,499
Central Administration	1,950,051	696,120	342,578	2,988,749	86,400	644,800	0	731,200	0	0	0	70,000	157,891	227,891	3,947,840
Administration (Assembly Office)	1,950,051	696,120	342,578	2,988,749	86,400	644,800	0	731,200	0	0	0	70,000	157,891	227,891	3,947,840
Finance	0	60,000	0	60,000	0	162,800	0	162,800	0	0	0	0	0	0	222,800
	0	60,000	0	60,000	0	162,800	0	162,800	0	0	0	0	0	0	222,800
Human Resource	0	13,000	0	13,000	0	5,000	0	5,000	0	0	0	54,859	0	54,859	72,859
Human Resource	0	13,000	0	13,000	0	5,000	0	5,000	0	0	0	54,859	0	54,859	72,859
Statistics	0	8,000	0	8,000	0	2,000	0	2,000	0	0	0	0	0	0	10,000
Statistics	0	8,000	0	8,000	0	2,000	0	2,000	0	0	0	0	0	0	10,000
Social Services Delivery	230,820	257,000	823,357	1,311,176	0	27,000	0	27,000	0	0	0	716,509	1,471,327	2,187,836	3,889,212
Education, Youth and Sports	0	173,000	823,357	996,357	0	10,000	0	10,000	0	0	0	0	1,471,327	1,471,327	2,477,684
Office of Departmental Head	0	173,000	823,357	996,357	0	10,000	0	10,000	0	0	0	0	1,471,327	1,471,327	2,477,684
Health	0	60,000	0	60,000	0	10,000	0	10,000	0	0	0	606,509	0	606,509	676,509
Office of District Medical Officer of Health	0	60,000	0	60,000	0	10,000	0	10,000	0	0	0	606,509	0	606,509	676,509
Social Welfare & Community Development	230,820	22,000	0	252,820	0	5,000	0	5,000	0	0	0	110,000	0	110,000	731,019
Office of Departmental Head	230,820	0	0	230,820	0	0	0	0	0	0	0	0	0	0	230,820
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	30,000	0	30,000	393,200
Community Development	0	22,000	0	22,000	0	5,000	0	5,000	0	0	0	80,000	0	80,000	107,000
Birth and Death	0	2,000	0	2,000	0	2,000	0	2,000	0	0	0	0	0	0	4,000
	0	2,000	0	2,000	0	2,000	0	2,000	0	0	0	0	0	0	4,000
Infrastructure Delivery and Management	187,960	303,354	1,063,246	1,554,560	0	20,000	0	20,000	0	0	0	12,000	4,042,693	4,054,693	5,629,253
Physical Planning	84,973	103,000	0	187,973	0	10,000	0	10,000	0	0	0	0	0	0	197,973
Office of Departmental Head	84,973	103,000	0	187,973	0	10,000	0	10,000	0	0	0	0	0	0	197,973
Works	102,986	200,354	1,063,246	1,366,586	0	10,000	0	10,000	0	0	0	12,000	4,042,693	4,054,693	5,431,280
Office of Departmental Head	102,986	0	0	102,986	0	0	0	0	0	0	0	0	0	0	102,986
Public Works	0	200,354	437,646	638,000	0	10,000	0	10,000	0	0	0	12,000	2,201,910	2,213,910	2,861,910

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Water	0	0	120,000	120,000	0	0	0	0	0	0	0	0	0	0	0	120,000
Feeder Roads	0	0	505,600	505,600	0	0	0	0	0	0	0	0	0	1,840,783	1,840,783	2,346,383
Economic Development	394,153	205,000	50,000	649,153	0	15,000	0	15,000	0	0	0	0	203,293	1,500,000	1,703,293	2,367,446
Agriculture	394,153	155,000	50,000	599,153	0	10,000	0	10,000	0	0	0	0	118,197	1,500,000	1,618,197	2,227,351
	394,153	155,000	50,000	599,153	0	10,000	0	10,000	0	0	0	0	118,197	1,500,000	1,618,197	2,227,351
Trade, Industry and Tourism	0	50,000	0	50,000	0	5,000	0	5,000	0	0	0	0	85,096	0	85,096	140,096
Trade	0	50,000	0	50,000	0	5,000	0	5,000	0	0	0	0	85,096	0	85,096	140,096
Environmental Management	0	110,000	995,000	1,105,000	0	27,000	0	27,000	0	0	0	0	168,000	1,175,802	1,343,802	2,475,802
Health	0	85,000	995,000	1,080,000	0	20,000	0	20,000	0	0	0	0	168,000	1,175,802	1,343,802	2,443,802
Environmental Health Unit	0	85,000	995,000	1,080,000	0	20,000	0	20,000	0	0	0	0	168,000	1,175,802	1,343,802	2,443,802
Natural Resource Conservation	0	5,000	0	5,000	0	2,000	0	2,000	0	0	0	0	0	0	0	7,000
	0	5,000	0	5,000	0	2,000	0	2,000	0	0	0	0	0	0	0	7,000
Disaster Prevention	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	0	0	25,000
	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	0	0	25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	1,950,051
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]				1,950,051
Objective	000000	Compensation of Employees		1,950,051
Program	92001	Management and Administration		1,950,051
Sub-Program	92001001	SP1: General Administration		1,950,051
Operation	000000		0.0 0.0 0.0	1,950,051

Wages and salaries [GFS]				1,950,051
2111001	Established Post			1,869,875
2111213	Watchman Allowance			5,242
2111222	Watchman Extra Days Allowance			6,418
2111227	Clothing Allowance			5,242
2111233	Entertainment Allowance			5,242
2111234	Fuel Allowance			19,606
2111236	Housing Subsidy/Allowance			14,035
2111245	Domestic Servants Allowance			18,346
2111247	Utility Allowance			6,048

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	731,200
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]							86,400
Objective	000000	Compensation of Employees					86,400
Program	92001	Management and Administration					86,400
Sub-Program	92001001	SP1: General Administration					86,400
Operation	000000		0.0	0.0	0.0		86,400

Wages and salaries [GFS]							86,400
2111102	Monthly paid and casual labour						86,400

Use of goods and services							435,694
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					435,694
Program	92001	Management and Administration					435,694
Sub-Program	92001001	SP1: General Administration					435,694
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		250,754

Use of goods and services							250,754
2210102	Office Facilities, Supplies and Accessories						10,000
2210107	Electrical Accessories						10,000
2210113	Feeding Cost						10,000
2210201	Electricity charges						15,020
2210202	Water						10,000
2210204	Postal Charges						5,000
2210502	Maintenance and Repairs - Official Vehicles						20,000
2210503	Fuel and Lubricants - Official Vehicles						46,314
2210511	Local travel cost						114,420
2210801	Local Consultants Fees (Companies)						10,000

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

Use of goods and services							5,000
2210111	Other Office Materials and Consumables						5,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		50,000
-----------	--------	--	-----	-----	-----	--	--------

Use of goods and services							50,000
2210905	Assembly Members Sitings All						50,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		80,120
-----------	--------	--	-----	-----	-----	--	--------

Use of goods and services							80,120
2210708	Refreshments						15,000
2210709	Seminars/Conferences/Workshops - Domestic						65,120

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		49,820
-----------	--------	--	-----	-----	-----	--	--------

Use of goods and services							49,820
2210709	Seminars/Conferences/Workshops - Domestic						49,820

Social benefits [GFS] **74,580**

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					74,580
-----------	--------	---	--	--	--	--	--------

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Program	92001	Management and Administration							74,580
Sub-Program	92001001	SP1: General Administration							74,580
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				74,580
		Employer social benefits							74,580
		2731101 Workman compensation							14,580
		2731102 Staff Welfare Expenses							60,000
		Other expense							134,526
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making							134,526
Program	92001	Management and Administration							134,526
Sub-Program	92001001	SP1: General Administration							134,526
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				94,526
		Miscellaneous other expense							94,526
		2821009 Donations							51,363
		2821010 Contributions							43,163
Operation	910806	910806 - Security management	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
		2821015 Special Operations (Peace Keeping)							20,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
		2821009 Donations							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603				<i>Total By Fund Source</i>	1,038,698
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	546,120
--	--	--	--	--	----------------------------------	----------------

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				546,120
-----------	--------	---	--	--	--	---------

Program	92001	Management and Administration				546,120
---------	-------	-------------------------------	--	--	--	---------

Sub-Program	92001001	SP1: General Administration				546,120
-------------	----------	-----------------------------	--	--	--	---------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	190,000
-----------	--------	--	-----	-----	-----	---------

Use of goods and services						190,000
2210102	Office Facilities, Supplies and Accessories					25,000
2210113	Feeding Cost					20,000
2210502	Maintenance and Repairs - Official Vehicles					20,000
2210503	Fuel and Lubricants - Official Vehicles					60,000
2210511	Local travel cost					50,000
2210513	Local Hotel Accommodation					15,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	50,000
-----------	--------	---	-----	-----	-----	--------

Use of goods and services						50,000
2210101	Printed Material and Stationery					30,000
2210120	Purchase of Petty Tools/Implements					20,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	31,000
-----------	--------	---	-----	-----	-----	--------

Use of goods and services						31,000
2210203	Telecommunications					1,000
2210706	Library and Subscription					20,000
2210711	Public Education and Sensitization					10,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	55,000
-----------	--------	---	-----	-----	-----	--------

Use of goods and services						55,000
2210902	Official Celebrations					55,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000
-----------	--------	--	-----	-----	-----	--------

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

Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	5,000
-----------	--------	--------------------------	-----	-----	-----	-------

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

Operation	910801	910801 - Procurement management	1.0	1.0	1.0	10,000
-----------	--------	---------------------------------	-----	-----	-----	--------

Use of goods and services						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	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	50,000
-----------	--------	--	-----	-----	-----	--------

Use of goods and services						50,000
---------------------------	--	--	--	--	--	--------

BUDGET DETAILS BY CHART OF ACCOUNT, 2023

2023

	2210905	Assembly Members Sitings All					50,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		65,120
		Use of goods and services					65,120
	2210709	Seminars/Conferences/Workshops - Domestic					65,120
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		40,000
		Use of goods and services					40,000
	2210709	Seminars/Conferences/Workshops - Domestic					40,000
Social benefits [GFS]							40,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					40,000
Program	92001	Management and Administration					40,000
Sub-Program	92001001	SP1: General Administration					40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		40,000
		Employer social benefits					40,000
	2731101	Workman compensation					10,000
	2731102	Staff Welfare Expenses					30,000
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		90,000
		Miscellaneous other expense					90,000
	2821001	Insurance and compensation					30,000
	2821009	Donations					32,500
	2821010	Contributions					27,500
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		20,000
		Miscellaneous other expense					20,000
	2821007	Court Expenses					20,000
Non Financial Assets							342,578
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					342,578
Program	92001	Management and Administration					342,578
Sub-Program	92001001	SP1: General Administration					342,578
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		342,578
		Fixed assets					342,578
	3111103	Bungalows/Flats					247,538
	3111305	Car/Lorry Park					30,000
	3112105	Motor Bike, bicycles etc					30,000
	3112208	Computers and Accessories					35,040

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		Total By Fund Source				157,891
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							157,891
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					157,891
Program	92001	Management and Administration					157,891
Sub-Program	92001001	SP1: General Administration					157,891
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		157,891
Fixed assets							157,891
	3112105	Motor Bike, bicycles etc					76,000
	3112204	Networking and ICT Equipments					3,535
	3112208	Computers and Accessories					56,000
	3112211	Office Equipment					22,356
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		Total By Fund Source				70,000
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							70,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					70,000
Program	92001	Management and Administration					70,000
Sub-Program	92001001	SP1: General Administration					70,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		70,000
Use of goods and services							70,000
	2210511	Local travel cost					70,000
Total Cost Centre							3,947,840

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				162,800
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							162,800
Objective	130201	17.1 strengthen domestic resource mob.					162,800
Program	92001	Management and Administration					162,800
Sub-Program	92001002	SP2: Finance and Audit					162,800
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210511 Local travel cost							7,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		145,800
Use of goods and services							145,800
2210122 Value Books							10,000
2210511 Local travel cost							10,000
2210711 Public Education and Sensitization							800
2210801 Local Consultants Fees (Companies)							125,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,000
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							60,000
Objective	130201	17.1 strengthen domestic resource mob.					60,000
Program	92001	Management and Administration					60,000
Sub-Program	92001002	SP2: Finance and Audit					60,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210908 Property Valuation Expenses							50,000
Total Cost Centre							222,800

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	10,000
Function Code	70980	Education n.e.c						
Organisation	3830301001	Sissala East District - Tumu Education, Youth and Sports Office of Departmental Head_Central Administration_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	
2210511 Local travel cost							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12602							Total By Fund Source
Function Code	70980	Education n.e.c						280,000
Organisation	3830301001	Sissala East District - Tumu Education, Youth and Sports Office of Departmental Head Central Administration Upper West						
Location Code	1004001	Sissala East - Tumu						

								Use of goods and services	80,000
--	--	--	--	--	--	--	--	----------------------------------	---------------

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							80,000
-----------	--------	---	--	--	--	--	--	--	---------------

Program	92002	Social Services Delivery							80,000
---------	-------	--------------------------	--	--	--	--	--	--	---------------

Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							80,000
-------------	----------	--	--	--	--	--	--	--	---------------

Operation	910401	910401 - School Feeding operations				1.0	1.0	1.0	20,000
-----------	--------	------------------------------------	--	--	--	-----	-----	-----	---------------

Use of goods and services									20,000
---------------------------	--	--	--	--	--	--	--	--	---------------

2210113	Feeding Cost								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
---------	---	--	--	--	--	--	--	--	---------------

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)				1.0	1.0	1.0	40,000
-----------	--------	--	--	--	--	-----	-----	-----	---------------

Use of goods and services									40,000
---------------------------	--	--	--	--	--	--	--	--	---------------

2210703	Examination Fees and Expenses								30,000
---------	-------------------------------	--	--	--	--	--	--	--	---------------

2210709	Seminars/Conferences/Workshops - Domestic								10,000
---------	---	--	--	--	--	--	--	--	---------------

									Other expense	50,000
--	--	--	--	--	--	--	--	--	----------------------	---------------

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	150,000
--	--	--	--	--	--	--	--	--	-----------------------------	----------------

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							150,000
-----------	--------	---	--	--	--	--	--	--	----------------

Program	92002	Social Services Delivery							150,000
---------	-------	--------------------------	--	--	--	--	--	--	----------------

Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							150,000
-------------	----------	--	--	--	--	--	--	--	----------------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0	150,000
---------	--------	--	--	--	--	-----	-----	-----	----------------

Fixed assets									150,000
--------------	--	--	--	--	--	--	--	--	----------------

3111205	School Buildings								150,000
---------	------------------	--	--	--	--	--	--	--	----------------

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				716,357
Function Code	70980	Education n.e.c					
Organisation	3830301001	Sissala East District - Tumu Education, Youth and Sports Office of Departmental Head Central Administration Upper West					
Location Code	1004001	Sissala East - Tumu					

Use of goods and services							43,000
----------------------------------	--	--	--	--	--	--	---------------

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					43,000
-----------	--------	---	--	--	--	--	--------

Program	92002	Social Services Delivery					43,000
---------	-------	--------------------------	--	--	--	--	--------

Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					43,000
-------------	----------	--	--	--	--	--	--------

Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0		3,000
-----------	--------	------------------------------------	-----	-----	-----	--	-------

Use of goods and services							3,000
---------------------------	--	--	--	--	--	--	-------

2210113	Feeding Cost						3,000
---------	--------------	--	--	--	--	--	-------

Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		10,000
-----------	--------	---	-----	-----	-----	--	--------

Use of goods and services							10,000
---------------------------	--	--	--	--	--	--	--------

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		10,000
-----------	--------	--	-----	-----	-----	--	--------

Use of goods and services							10,000
---------------------------	--	--	--	--	--	--	--------

2210117	Teaching and Learning Materials						10,000
---------	---------------------------------	--	--	--	--	--	--------

Non Financial Assets							673,357
-----------------------------	--	--	--	--	--	--	----------------

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					673,357
-----------	--------	---	--	--	--	--	---------

Program	92002	Social Services Delivery					673,357
---------	-------	--------------------------	--	--	--	--	---------

Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					673,357
-------------	----------	--	--	--	--	--	---------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		673,357
---------	--------	--	-----	-----	-----	--	---------

Fixed assets							673,357
--------------	--	--	--	--	--	--	---------

3111205	School Buildings						467,183
---------	------------------	--	--	--	--	--	---------

3113108	Furniture and Fittings						206,174
---------	------------------------	--	--	--	--	--	---------

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70980	Education n.e.c					1,471,327	
Organisation	3830301001	Sissala East District - Tumu Education, Youth and Sports Office of Departmental Head_Central Administration_Upper West						
Location Code	1004001	Sissala East - Tumu						
Non Financial Assets							1,471,327	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,471,327	
Program	92002	Social Services Delivery					1,471,327	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,471,327	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,471,327
Fixed assets							1,471,327	
	3111205	School Buildings					1,067,100	
	3113108	Furniture and Fittings					404,227	
Total Cost Centre							2,477,684	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	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	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210511 Local travel cost					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	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		<i>Total By Fund Source</i>	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	
2210711 Public Education and Sensitization					10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13131						<i>Total By Fund Source</i>	606,509
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							606,509	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						606,509
Program	92002	Social Services Delivery						606,509
Sub-Program	92002002	SP2.2 Public Health Services and management						606,509
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	606,509
Use of goods and services							606,509	
	2210101	Printed Material and Stationery						8,250
	2210502	Maintenance and Repairs - Official Vehicles						9,000
	2210511	Local travel cost						36,504
	2210709	Seminars/Conferences/Workshops - Domestic						549,755
	2211304	Insurance of Vehicles						3,000
<i>Total Cost Centre</i>							676,509	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70740	Public health services	20,000
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	92005	Environmental Management		20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		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	12602		Total By Fund Source
Function Code	70740	Public health services	250,000
Organisation	3830402001	Sissala East District - Tumu_Health_Environmental Health Unit_Upper West	
Location Code	1004001	Sissala East - Tumu	

			Non Financial Assets	250,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		250,000
Program	92005	Environmental Management		250,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	250,000
Fixed assets				250,000
3112205 Other Capital Expenditure				250,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				830,000
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							65,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					65,000
Program	92005	Environmental Management					65,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					65,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210205 Sanitation Charges							10,000
2210301 Cleaning Materials							5,000
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		10,000
Use of goods and services							10,000
2210205 Sanitation Charges							10,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210205 Sanitation Charges							20,000
Social benefits [GFS]							20,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					20,000
Program	92005	Environmental Management					20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					20,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0		20,000
Employer social benefits							20,000
2731103 Refund of Medical Expenses							20,000
Non Financial Assets							745,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					745,000
Program	92005	Environmental Management					745,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					745,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		745,000
Fixed assets							745,000
3111207 Health Centres							745,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		Total By Fund Source				982,905
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							168,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					168,000
Program	92005	Environmental Management					168,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					168,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		168,000
Use of goods and services							168,000
2210205 Sanitation Charges							118,000
2210301 Cleaning Materials							50,000
Non Financial Assets							814,905
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					814,905
Program	92005	Environmental Management					814,905
Sub-Program	92005001	SP5.1 Disaster prevention and Management					814,905
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		814,905
Fixed assets							814,905
3111207 Health Centres							814,905
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				360,898
Function Code	70740	Public health services					
Organisation	3830402001	Sissala East District - Tumu_Health_Environmental Health Unit_Upper West					
Location Code	1004001	Sissala East - Tumu					
Non Financial Assets							360,898
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					360,898
Program	92005	Environmental Management					360,898
Sub-Program	92005001	SP5.1 Disaster prevention and Management					360,898
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		360,898
Fixed assets							360,898
3111207 Health Centres							360,898
Total Cost Centre							2,443,802

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	409,153		
Function Code	70421	Agriculture cs							
Organisation	3830600001	Sissala East District - Tumu_Agriculture Upper West							
Location Code	1004001	Sissala East - Tumu							
Compensation of employees [GFS]							394,153		
Objective	000000	Compensation of Employees					394,153		
Program	92004	Economic Development					394,153		
Sub-Program	92004001	SP4.1 Agricultural Services and Management					394,153		
Operation	000000		0.0	0.0	0.0		394,153		
Wages and salaries [GFS]							394,153		
2111001 Established Post							394,153		
Use of goods and services							15,000		
Objective	160201	Improve production efficiency and yield					15,000		
Program	92004	Economic Development					15,000		
Sub-Program	92004001	SP4.1 Agricultural Services and Management					15,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0	1.0	1,500
Use of goods and services							1,500		
2210201 Electricity charges							1,000		
2210202 Water							500		
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.0	1.0	1.0	500
Use of goods and services							500		
2210203 Telecommunications							500		
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0	1.0	1.0	7,000
Use of goods and services							7,000		
2210709 Seminars/Conferences/Workshops - Domestic							7,000		
Operation	910301	910301 - Extension Services				1.0	1.0	1.0	6,000
Use of goods and services							6,000		
2210511 Local travel cost							6,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				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	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	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	12602		<i>Total By Fund Source</i>				80,000
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							30,000
Objective	160201	Improve production efficiency and yield					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210902 Official Celebrations							30,000
Other expense							50,000
Objective	550201	2.1 End hunger and ensure access to sufficient food					50,000
Program	92004	Economic Development					50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					50,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821009 Donations							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			110,000
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						40,000
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	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210902 Official Celebrations						40,000
Social benefits [GFS]						20,000
Objective	550201	2.1 End hunger and ensure access to sufficient food				20,000
Program	92004	Economic Development				20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				20,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	20,000
Employer social benefits						20,000
2731101 Workman compensation						20,000
Non Financial Assets						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
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
Fixed assets						50,000
3113103 Landscaping and Gardening						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	13132							Total By Fund Source
Function Code	70421	Agriculture cs						118,197
Organisation	3830600001	Sissala East District - Tumu_Agriculture	Upper West					
Location Code	1004001	Sissala East - Tumu						

								Use of goods and services	118,197
--	--	--	--	--	--	--	--	----------------------------------	----------------

Objective	160201	Improve production efficiency and yield							118,197
-----------	--------	---	--	--	--	--	--	--	----------------

Program	92004	Economic Development							118,197
---------	-------	----------------------	--	--	--	--	--	--	----------------

Sub-Program	92004001	SP4.1 Agricultural Services and Management							118,197
-------------	----------	--	--	--	--	--	--	--	----------------

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0			5,500
-----------	--------	---	--	-----	-----	-----	--	--	--------------

Use of goods and services									5,500
---------------------------	--	--	--	--	--	--	--	--	--------------

2210101	Printed Material and Stationery								2,500
---------	---------------------------------	--	--	--	--	--	--	--	--------------

2210201	Electricity charges								1,800
---------	---------------------	--	--	--	--	--	--	--	--------------

2210202	Water								1,200
---------	-------	--	--	--	--	--	--	--	--------------

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0			800
-----------	--------	---	--	-----	-----	-----	--	--	------------

Use of goods and services									800
---------------------------	--	--	--	--	--	--	--	--	------------

2210203	Telecommunications								800
---------	--------------------	--	--	--	--	--	--	--	------------

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0			26,095
-----------	--------	--	--	-----	-----	-----	--	--	---------------

Use of goods and services									26,095
---------------------------	--	--	--	--	--	--	--	--	---------------

2210709	Seminars/Conferences/Workshops - Domestic								10,000
---------	---	--	--	--	--	--	--	--	---------------

2210710	Staff Development								15,000
---------	-------------------	--	--	--	--	--	--	--	---------------

2210801	Local Consultants Fees (Companies)								1,095
---------	------------------------------------	--	--	--	--	--	--	--	--------------

Operation	910301	910301 - Extension Services		1.0	1.0	1.0			79,803
-----------	--------	-----------------------------	--	-----	-----	-----	--	--	---------------

Use of goods and services									79,803
---------------------------	--	--	--	--	--	--	--	--	---------------

2210502	Maintenance and Repairs - Official Vehicles								18,000
---------	---	--	--	--	--	--	--	--	---------------

2210511	Local travel cost								40,803
---------	-------------------	--	--	--	--	--	--	--	---------------

2211101	Bank Charges								1,000
---------	--------------	--	--	--	--	--	--	--	--------------

2211201	Field Operations								20,000
---------	------------------	--	--	--	--	--	--	--	---------------

Operation	910302	910302 - Surveillance and Management of Diseases and Pests		1.0	1.0	1.0			6,000
-----------	--------	--	--	-----	-----	-----	--	--	--------------

Use of goods and services									6,000
---------------------------	--	--	--	--	--	--	--	--	--------------

2210711	Public Education and Sensitization								6,000
---------	------------------------------------	--	--	--	--	--	--	--	--------------

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	1,500,000
Function Code	70421	Agriculture cs						
Organisation	3830600001	Sissala East District - Tumu_Agriculture Upper West						
Location Code	1004001	Sissala East - Tumu						
Non Financial Assets							1,500,000	
Objective	160201	Improve production efficiency and yield						1,500,000
Program	92004	Economic Development						1,500,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						1,500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,500,000
Fixed assets								1,500,000
	3113103	Landscaping and Gardening						500,000
	3113109	Irrigation Systems						1,000,000
Total Cost Centre							2,227,351	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				97,973
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]							84,973
Objective	000000	Compensation of Employees					84,973
Program	92003	Infrastructure Delivery and Management					84,973
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					84,973
Operation	000000		0.0	0.0	0.0	84,973	
Wages and salaries [GFS]							84,973
2111001 Established Post							84,973
Use of goods and services							13,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					13,000
Program	92003	Infrastructure Delivery and Management					13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					13,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	13,000	
Use of goods and services							13,000
2210202 Water							5,000
2210401 Office Accommodations							2,500
2210402 Residential Accommodations							500
2210511 Local travel cost							5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
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					
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	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210511 Local travel cost							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				90,000
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					
Use of goods and services							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		40,000
Use of goods and services							40,000
2210405 Rental of Land and Buildings							40,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210120 Purchase of Petty Tools/Implements							20,000
2211201 Field Operations							10,000
Other expense							20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					20,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821001 Insurance and compensation							20,000
Total Cost Centre							197,973

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	230,820
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]							230,820	
Objective	000000	Compensation of Employees						230,820
Program	92002	Social Services Delivery						230,820
Sub-Program	92002005	SP2.5 Social Welfare and community services						230,820
Operation	000000		0.0	0.0	0.0		230,820	
Wages and salaries [GFS]							230,820	
	2111001	Established Post						230,820
Total Cost Centre							230,820	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				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							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	910601	910601 - Social intervention programmes	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
Other expense							323,200
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					323,200
Program	92002	Social Services Delivery					323,200
Sub-Program	92002005	SP2.5 Social Welfare and community services					323,200
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		323,200
Miscellaneous other expense							323,200
2821009 Donations							323,200
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				30,000
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							30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					30,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210511 Local travel cost							20,000
2210711 Public Education and Sensitization							10,000
Total Cost Centre							393,200

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				12,000
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							12,000
Objective	610103	5.5 Ensure full & effect. particip fo women					12,000
Program	92002	Social Services Delivery					12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					12,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210711 Public Education and Sensitization							3,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		9,000
Use of goods and services							9,000
2210511 Local travel cost							9,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
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							5,000
Objective	610103	5.5 Ensure full & effect. particip fo women					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					5,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210511 Local travel cost							5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,000
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	10,000	
Objective	610103	5.5 Ensure full & effect. particip fo women			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			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	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519		<i>Total By Fund Source</i>	30,000
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	30,000	
Objective	610103	5.5 Ensure full & effect. particip fo women			30,000	
Program	92002	Social Services Delivery			30,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			30,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210511 Local travel cost					20,000	
2210711 Public Education and Sensitization					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	50,000
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	50,000	
Objective	610103	5.5 Ensure full & effect. particip fo women			50,000	
Program	92002	Social Services Delivery			50,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			50,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	50,000
Use of goods and services					50,000	
2210511 Local travel cost					30,000	
2210711 Public Education and Sensitization					20,000	

Total Cost Centre

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
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							2,000
Objective	200201	15.2 Promote impl. of forests, halt deforestation					2,000
Program	92005	Environmental Management					2,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					2,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210511 Local travel cost							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
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							5,000
Objective	200201	15.2 Promote impl. of forests, halt deforestation					5,000
Program	92005	Environmental Management					5,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					5,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
Total Cost Centre							7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						Total By Fund Source
Function Code	70610	Housing development					102,986
Organisation	3831001001	Sissala East District - Tumu_Works_Office of Departmental Head_Upper West					
Location Code	1004001	Sissala East - Tumu					
Compensation of employees [GFS]							102,986
Objective	000000	Compensation of Employees					102,986
Program	92003	Infrastructure Delivery and Management					102,986
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					102,986
Operation	000000		0.0	0.0	0.0	102,986	
Wages and salaries [GFS]							102,986
	2111001	Established Post					102,986
Total Cost Centre							102,986

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				33,000
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							25,354
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					25,354
Program	92003	Infrastructure Delivery and Management					25,354
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					25,354
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		25,354
Use of goods and services							25,354
2210511 Local travel cost							25,354
Non Financial Assets							7,646
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					7,646
Program	92003	Infrastructure Delivery and Management					7,646
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					7,646
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		7,646
Fixed assets							7,646
3112208 Computers and Accessories							7,646

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
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							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	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	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						<i>Total By Fund Source</i>	120,000
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							20,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.						20,000
Program	92003	Infrastructure Delivery and Management						20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						20,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210511 Local travel cost							20,000	
Non Financial Assets							100,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.						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	
3112205 Other Capital Expenditure							100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				485,000
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							155,000
----------------------------------	--	--	--	--	--	--	----------------

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					155,000
-----------	--------	--	--	--	--	--	---------

Program	92003	Infrastructure Delivery and Management					155,000
---------	-------	--	--	--	--	--	---------

Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					155,000
-------------	----------	--	--	--	--	--	---------

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		10,000
-----------	--------	--	-----	-----	-----	--	--------

Use of goods and services							10,000
---------------------------	--	--	--	--	--	--	--------

2210511 Local travel cost							10,000
---------------------------	--	--	--	--	--	--	--------

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		135,000
-----------	--------	--	-----	-----	-----	--	---------

Use of goods and services							135,000
---------------------------	--	--	--	--	--	--	---------

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
--------------------------------	--	--	--	--	--	--	--------

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
------------------	--	--	--	--	--	--	---------

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				1,713,910
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							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 EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210511 Local travel cost							12,000
Non Financial Assets							1,701,910
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					1,701,910
Program	92003	Infrastructure Delivery and Management					1,701,910
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,701,910
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,701,910
Fixed assets							1,701,910
3111304 Markets							1,101,910
3112206 Plant and Machinery							600,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				500,000
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							500,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					500,000
Program	92003	Infrastructure Delivery and Management					500,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		500,000
Fixed assets							500,000
3111106 Barracks							500,000
Total Cost Centre							2,861,910

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					Total By Fund Source
Function Code	70630	Water supply				120,000
Organisation	3831003001	Sissala East District - Tumu_Works_Water_Upper West				
Location Code	1004001	Sissala East - Tumu				
Non Financial Assets						120,000
Objective	300102	6.1 Universal access to safe drinking water by 2030				120,000
Program	92003	Infrastructure Delivery and Management				120,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	120,000
Fixed assets						120,000
3113110 Water Systems						120,000
Total Cost Centre						120,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	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		<i>Total By Fund Source</i>		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	13521		<i>Total By Fund Source</i>		1,600,000
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 1,600,000

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv				1,600,000
Program	92003	Infrastructure Delivery and Management				1,600,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				1,600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,600,000

Fixed assets					1,600,000
3111306	Bridges				600,000
3111308	Feeder Roads				1,000,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			240,783
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						240,783
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv				240,783
Program	92003	Infrastructure Delivery and Management				240,783
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				240,783
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	240,783
Fixed assets						240,783
	3111308	Feeder Roads				240,783
Total Cost Centre						2,346,383

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	5,000
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							5,000	
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills						5,000
Program	92004	Economic Development						5,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210910 Trade Promotion / Publicity							5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	50,000	
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							40,000	
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills					40,000	
Program	92004	Economic Development					40,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					40,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210910 Trade Promotion / Publicity							10,000	
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210511 Local travel cost							5,000	
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210711 Public Education and Sensitization							5,000	
Operation	910204	910204 - Development and management of tourist sites			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210801 Local Consultants Fees (Companies)							10,000	
Operation	910205	910205 - Promotion and transfer of appropriate technology			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Social benefits [GFS]							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	910204	910204 - Development and management of tourist sites			1.0	1.0	1.0	10,000
Employer social benefits							10,000	
2731101 Workman compensation							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						Total By Fund Source	85,096
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							85,096	
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills						85,096
Program	92004	Economic Development						85,096
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						85,096
Operation	910205	910205 - Promotion and transfer of appropriate technology			1.0	1.0	1.0	85,096
Use of goods and services							85,096	
	2210511	Local travel cost						20,000
	2210701	Training Materials						10,000
	2210709	Seminars/Conferences/Workshops - Domestic						55,096
Total Cost Centre							140,096	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70360	Public order and safety n.e.c		5,000
Organisation	3831500001	Sissala East District - Tumu_Disaster Prevention Upper West		
Location Code	1004001	Sissala East - Tumu		

			Use of goods and services		5,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			5,000
Program	92005	Environmental Management			5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0
Use of goods and services					5,000
2210511 Local travel cost					5,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70360	Public order and safety n.e.c		20,000
Organisation	3831500001	Sissala East District - Tumu_Disaster Prevention Upper West		
Location Code	1004001	Sissala East - Tumu		

			Use of goods and services		20,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			20,000
Program	92005	Environmental Management			20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			20,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0
Use of goods and services					20,000
2210511 Local travel cost					10,000
2210711 Public Education and Sensitization					10,000
			Total Cost Centre		25,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000	
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							2,000	
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration					2,000	
Program	92002	Social Services Delivery					2,000	
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					2,000	
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210511 Local travel cost							2,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,000	
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							2,000	
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration					2,000	
Program	92002	Social Services Delivery					2,000	
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					2,000	
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210511 Local travel cost							2,000	
Total Cost Centre							4,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				8,000
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							8,000
Objective	640101	Improve human capital development and management					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001003	SP3: Human Resource Management					8,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		4,400
Use of goods and services							4,400
2210101 Printed Material and Stationery							4,400
Operation	911802	911802 - Performance Management	1.0	1.0	1.0		3,600
Use of goods and services							3,600
2210203 Telecommunications							3,600

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
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							5,000
Objective	640101	Improve human capital development and management					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001003	SP3: Human Resource Management					5,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210511 Local travel cost							5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
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					
Social benefits [GFS]							5,000
Objective	640101	Improve human capital development and management					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001003	SP3: Human Resource Management					5,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		5,000
Employer social benefits							5,000
2731102 Staff Welfare Expenses							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				54,859
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					
Use of goods and services							54,859
Objective	640101	Improve human capital development and management					54,859
Program	92001	Management and Administration					54,859
Sub-Program	92001003	SP3: Human Resource Management					54,859
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		54,859
Use of goods and services							54,859
2210710 Staff Development							54,859
Total Cost Centre							72,859

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				8,000
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							8,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001001	SP1: General Administration					8,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210511 Local travel cost							2,500
2210709 Seminars/Conferences/Workshops - Domestic							5,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
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							2,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					2,000
Program	92001	Management and Administration					2,000
Sub-Program	92001001	SP1: General Administration					2,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210511 Local travel cost							2,000
Total Cost Centre							10,000
Total Vote							18,615,212

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / 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
Sissala East District - Tumu	2,762,984	1,652,474	3,274,180	7,689,638	86,400	903,600	0	990,000	0	0	0	1,224,661	8,347,714	9,572,374	18,615,212
Management and Administration	1,950,051	777,120	342,578	3,069,749	86,400	814,600	0	901,000	0	0	0	124,859	157,891	282,750	4,253,499
SP1: General Administration	1,950,051	704,120	342,578	2,996,749	86,400	646,800	0	733,200	0	0	0	70,000	157,891	227,891	3,957,840
SP2: Finance and Audit	0	60,000	0	60,000	0	162,800	0	162,800	0	0	0	0	0	0	222,800
SP3: Human Resource Management	0	13,000	0	13,000	0	5,000	0	5,000	0	0	0	54,859	0	54,859	72,859
Social Services Delivery	230,820	257,000	823,357	1,311,176	0	27,000	0	27,000	0	0	0	716,509	1,471,327	2,187,836	3,889,212
SP2.1 Education, youth & sports and Library services	0	173,000	823,357	996,357	0	10,000	0	10,000	0	0	0	0	1,471,327	1,471,327	2,477,684
SP2.2 Public Health Services and management	0	60,000	0	60,000	0	10,000	0	10,000	0	0	0	606,509	0	606,509	676,509
SP2.4 Birth and Death Registration Services	0	2,000	0	2,000	0	2,000	0	2,000	0	0	0	0	0	0	4,000
SP2.5 Social Welfare and community services	230,820	22,000	0	252,820	0	5,000	0	5,000	0	0	0	110,000	0	110,000	731,019
Infrastructure Delivery and Management	187,960	303,354	1,063,246	1,554,560	0	20,000	0	20,000	0	0	0	12,000	4,042,693	4,054,693	5,629,253
SP3.2 Physical and Spatial Planning Development	84,973	103,000	0	187,973	0	10,000	0	10,000	0	0	0	0	0	0	197,973
SP3.3 Public Works, rural housing and water management	102,986	200,354	1,063,246	1,366,586	0	10,000	0	10,000	0	0	0	12,000	4,042,693	4,054,693	5,431,280
Economic Development	394,153	205,000	50,000	649,153	0	15,000	0	15,000	0	0	0	203,293	1,500,000	1,703,293	2,367,446
SP4.1 Agricultural Services and Management	394,153	155,000	50,000	599,153	0	10,000	0	10,000	0	0	0	118,197	1,500,000	1,618,197	2,227,351
SP4.2 Trade, Tourism and Industrial Development	0	50,000	0	50,000	0	5,000	0	5,000	0	0	0	85,096	0	85,096	140,096
Environmental Management	0	110,000	995,000	1,105,000	0	27,000	0	27,000	0	0	0	168,000	1,175,802	1,343,802	2,475,802
SP5.1 Disaster prevention and Management	0	105,000	995,000	1,100,000	0	25,000	0	25,000	0	0	0	168,000	1,175,802	1,343,802	2,468,802
SP5.2 Natural Resource Conservation and Management	0	5,000	0	5,000	0	2,000	0	2,000	0	0	0	0	0	0	7,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Sissala East District - Tumu	11,583,389	0	0
1_No Poverty	418,200	0	0
11_Sustainable Cities and Communities	113,000	0	0
15_Life On Land	7,000	0	0
16_Peace, Justice, and Strong Institutions	1,915,389	0	0
17_Partnerships for the Goals	232,800	0	0
2_Zero Hunger	70,000	0	0
3_Good Health and Well-Being	676,509	0	0
4_ Quality Education	2,617,779	0	0
5_Gender Equality	107,000	0	0
6_Clean Water and Sanitation	2,563,802	0	0
9_Industry, Innovation, and Infrastructure	2,861,910	0	0
Grand Total	0	0	0
	11,583,389	0	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sissala East District - Tumu	0	0	0	15,765,828	0	0
9101 - Generic Operations	0	0	0	13,044,903	0	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	739,860	0	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	75,000	0	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	32,300	0	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	4,400	0	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	145,000	0	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	167,354	0	0
910111 - DATA COLLECTION	0	0	0	29,000	0	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	27,000	0	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	33,095	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	11,621,894	0	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	135,000	0	0
910116 - Covid-19 Sanitation related expenditures	0	0	0	15,000	0	0
910118 - Covid-19 Related reliefs	0	0	0	20,000	0	0
9102 - TRADE AND INDUSTRY	0	0	0	140,096	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	15,000	0	0
910202 - Trade Development and Promotion	0	0	0	5,000	0	0
910203 - Development and promotion of Tourism potentials	0	0	0	5,000	0	0
910204 - Development and management of tourist sites	0	0	0	20,000	0	0
910205 - Promotion and transfer of appropriate technology	0	0	0	95,096	0	0
9103 - AGRICULTURE	0	0	0	141,803	0	0
910301 - Extension Services	0	0	0	85,803	0	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	6,000	0	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	50,000	0	0
9104 - EDUCATION	0	0	0	183,000	0	0
910401 - School Feeding operations	0	0	0	23,000	0	0
910402 - Supervision and inspection of Education Delivery	0	0	0	20,000	0	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910403 - Development of youth, sports and culture	0	0	0	40,000	0	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational)	0	0	0	100,000	0	0
9105 - HEALTH	0	0	0	676,509	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	10,000	0	0
910503 - Public Health services	0	0	0	666,509	0	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	480,200	0	0
910601 - Social intervention programmes	0	0	0	343,200	0	0
910602 - Gender empowerment and mainstreaming	0	0	0	13,000	0	0
910603 - Community mobilization	0	0	0	64,000	0	0
910604 - Child right promotion and protection	0	0	0	30,000	0	0
910605 - Combating domestic violence and human trafficking	0	0	0	30,000	0	0
9107 - DISASTER PREVENTION	0	0	0	25,000	0	0
910701 - Disaster management	0	0	0	25,000	0	0
9108 - CENTRAL ADMINISTRATION	0	0	0	435,060	0	0
910801 - Procurement management	0	0	0	10,000	0	0
910803 - Protocol services	0	0	0	30,000	0	0
910804 - Legislative enactment and oversight	0	0	0	120,000	0	0
910805 - Administrative and technical meetings	0	0	0	145,240	0	0
910806 - Security management	0	0	0	20,000	0	0
910807 - Support to traditional authorities	0	0	0	20,000	0	0
910809 - Citizen participation in local governance	0	0	0	49,820	0	0
910810 - Plan and budget preparation	0	0	0	40,000	0	0
9109 - WASTE MANAGEMENT	0	0	0	238,000	0	0
910901 - Environmental sanitation Management	0	0	0	40,000	0	0
910902 - Solid waste management	0	0	0	178,000	0	0
910903 - Liquid waste management	0	0	0	20,000	0	0
9110 - PHYSICAL PLANNING	0	0	0	100,000	0	0
911001 - Land acquisition and registration	0	0	0	60,000	0	0

Expenditure by Operation Broad Category and Standardised Operation**In GH¢**

	2021	2022		2023	2024	2025
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911002 - Land use and Spatial planning	0	0	0	30,000	0	0
911003 - Street Naming and Property Addressing System	0	0	0	10,000	0	0
9111 - WORKS	0	0	0	10,000	0	0
911101 - Supervision and regulation of infrastructure development	0	0	0	10,000	0	0
9113 - FINANCE	0	0	0	222,800	0	0
911301 - Treasury and accounting activities	0	0	0	7,000	0	0
911302 - Internal audit operations	0	0	0	20,000	0	0
911303 - Revenue collection and management	0	0	0	195,800	0	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	68,459	0	0
911801 - Personnel and Staff Management	0	0	0	64,859	0	0
911802 - Performance Management	0	0	0	3,600	0	0
Grand Total	0	0	0	15,765,828	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sissala East District - Tumu	15,765,828	0	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	739,860	0	0
	419,860	0	0
	320,000	0	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	75,000	0	0
	14,500	0	0
	5,000	0	0
	50,000	0	0
	5,500	0	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	32,300	0	0
	500	0	0
	31,000	0	0
	800	0	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	4,400	0	0
	4,400	0	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	145,000	0	0
	30,000	0	0
	95,000	0	0
	20,000	0	0
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	167,354	0	0
	25,354	0	0
	10,000	0	0
	20,000	0	0
	30,000	0	0
	82,000	0	0
910111 - DATA COLLECTION	29,000	0	0
	8,000	0	0
	14,000	0	0
	7,000	0	0
910112 - GREEN ECONOMY ACTIVITIES	27,000	0	0
	2,000	0	0
	25,000	0	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	33,095	0	0
	7,000	0	0
	26,095	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	11,621,894	0	0
	7,646	0	0
	720,000	0	0
	2,546,534	0	0
	157,891	0	0
	5,616,815	0	0
	2,573,008	0	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	135,000	0	0
	135,000	0	0
910116 - Covid-19 Sanitation related expenditures	15,000	0	0
	15,000	0	0
910118 - Covid-19 Related reliefs	20,000	0	0
	20,000	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	15,000	0	0
	5,000	0	0
	10,000	0	0
910202 - Trade Development and Promotion	5,000	0	0
	5,000	0	0
910203 - Development and promotion of Tourism potentials	5,000	0	0
	5,000	0	0
910204 - Development and management of tourist sites	20,000	0	0
	20,000	0	0
910205 - Promotion and transfer of appropriate technology	95,096	0	0
	10,000	0	0
	85,096	0	0
910301 - Extension Services	85,803	0	0
	6,000	0	0
	79,803	0	0
910302 - Surveillance and Management of Diseases and Pests	6,000	0	0
	6,000	0	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	50,000	0	0
	50,000	0	0
910401 - School Feeding operations	23,000	0	0
	20,000	0	0
	3,000	0	0
910402 - Supervision and inspection of Education Delivery	20,000	0	0
	10,000	0	0
	10,000	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910403 - Development of youth, sports and culture	40,000	0	0
	20,000	0	0
	20,000	0	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	100,000	0	0
	90,000	0	0
	10,000	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	10,000	0	0
	10,000	0	0
910503 - Public Health services	666,509	0	0
	50,000	0	0
	10,000	0	0
	606,509	0	0
910601 - Social intervention programmes	343,200	0	0
	343,200	0	0
910602 - Gender empowerment and mainstreaming	13,000	0	0
	3,000	0	0
	10,000	0	0
910603 - Community mobilization	64,000	0	0
	9,000	0	0
	5,000	0	0
	50,000	0	0
910604 - Child right promotion and protection	30,000	0	0
	30,000	0	0
910605 - Combating domestic violence and human trafficking	30,000	0	0
	30,000	0	0
910701 - Disaster management	25,000	0	0
	5,000	0	0
	20,000	0	0
910801 - Procurement management	10,000	0	0
	10,000	0	0
910803 - Protocol services	30,000	0	0
	30,000	0	0
910804 - Legislative enactment and oversight	120,000	0	0
	50,000	0	0
	70,000	0	0
910805 - Administrative and technical meetings	145,240	0	0
	80,120	0	0
	65,120	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910806 - Security management	20,000	0	0
	20,000	0	0
910807 - Support to traditional authorities	20,000	0	0
	20,000	0	0
910809 - Citizen participation in local governance	49,820	0	0
	49,820	0	0
910810 - Plan and budget preparation	40,000	0	0
	40,000	0	0
910901 - Environmental sanitation Management	40,000	0	0
	20,000	0	0
	20,000	0	0
910902 - Solid waste management	178,000	0	0
	10,000	0	0
	168,000	0	0
910903 - Liquid waste management	20,000	0	0
	20,000	0	0
911001 - Land acquisition and registration	60,000	0	0
	60,000	0	0
911002 - Land use and Spatial planning	30,000	0	0
	30,000	0	0
911003 - Street Naming and Property Addressing System	10,000	0	0
	10,000	0	0
911101 - Supervision and regulation of infrastructure development	10,000	0	0
	10,000	0	0
911301 - Treasury and accounting activities	7,000	0	0
	7,000	0	0
911302 - Internal audit operations	20,000	0	0
	10,000	0	0
	10,000	0	0
911303 - Revenue collection and management	195,800	0	0
	145,800	0	0
	50,000	0	0
911801 - Personnel and Staff Management	64,859	0	0
	5,000	0	0
	5,000	0	0
	54,859	0	0
911802 - Performance Management	3,600	0	0
	3,600	0	0

Expenditure by Operation and Source of Funding**In GH¢**

				2023	2024	2025
MDA and Standardised Operation				Budget	<i>forecast</i>	<i>forecast</i>
Grand Total				0	0	0
				15,765,828	0	0

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sissala East District - Tumu	15,765,828	0	0
70111 Exec. & leg. Organs (cs)	1,911,389	0	0
	644,800	0	0
	1,038,698	0	0
	157,891	0	0
	70,000	0	0
70112 Financial & fiscal affairs (CS)	305,659	0	0
	16,000	0	0
	169,800	0	0
	65,000	0	0
	54,859	0	0
70133 Overall planning & statistical services (CS)	113,000	0	0
	13,000	0	0
	10,000	0	0
	90,000	0	0
70360 Public order and safety n.e.c	25,000	0	0
	5,000	0	0
	20,000	0	0
70411 General Commercial & economic affairs (CS)	140,096	0	0
	5,000	0	0
	50,000	0	0
	85,096	0	0
70421 Agriculture cs	1,833,197	0	0
	15,000	0	0
	10,000	0	0
	80,000	0	0
	110,000	0	0
	118,197	0	0
	1,500,000	0	0
70451 Road transport	2,346,383	0	0
	100,000	0	0
	405,600	0	0
	1,600,000	0	0
	240,783	0	0
70560 Environmental protection n.e.c	7,000	0	0
	2,000	0	0
	5,000	0	0

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 Budget	2024 forecast	2025 forecast
70610 Housing development	2,861,910	0	0
	33,000	0	0
	10,000	0	0
	120,000	0	0
	485,000	0	0
	1,713,910	0	0
	500,000	0	0
70620 Community Development	107,000	0	0
	12,000	0	0
	5,000	0	0
	10,000	0	0
	30,000	0	0
	50,000	0	0
70630 Water supply	120,000	0	0
	120,000	0	0
70721 General Medical services (IS)	676,509	0	0
	10,000	0	0
	50,000	0	0
	10,000	0	0
	606,509	0	0
70740 Public health services	2,443,802	0	0
	20,000	0	0
	250,000	0	0
	830,000	0	0
	982,905	0	0
	360,898	0	0
70980 Education n.e.c	2,477,684	0	0
	10,000	0	0
	280,000	0	0
	716,357	0	0
	1,471,327	0	0
71040 Family and children	393,200	0	0
	363,200	0	0
	30,000	0	0
71090 Social protection n.e.c.	4,000	0	0
	2,000	0	0
	2,000	0	0

Expenditure by Functions of Government and Source of Funding**In GH¢**

Functional Classification				2023	2024	2025
				Budget	<i>forecast</i>	<i>forecast</i>
Grand Total				0	0	0
				15,765,828	0	0

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Sissala East District - Tumu	15,765,828	0	0
70111 Exec. & leg. Organs (cs)	1,911,389	0	0
70112 Financial & fiscal affairs (CS)	305,659	0	0
70133 Overall planning & statistical services (CS)	113,000	0	0
70360 Public order and safety n.e.c	25,000	0	0
70411 General Commercial & economic affairs (CS)	140,096	0	0
70421 Agriculture cs	1,833,197	0	0
70451 Road transport	2,346,383	0	0
70560 Environmental protection n.e.c	7,000	0	0
70610 Housing development	2,861,910	0	0
70620 Community Development	107,000	0	0
70630 Water supply	120,000	0	0
70721 General Medical services (IS)	676,509	0	0
70740 Public health services	2,443,802	0	0
70980 Education n.e.c	2,477,684	0	0
71040 Family and children	393,200	0	0
71090 Social protection n.e.c.	4,000	0	0
Grand Total	0	0	0
	15,765,828	0	0

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: Sissala East Municipal Assembly											
Funding Source: District Assemblies Common Fund(DACF)											
Approved Budget:Ghc243,923.20											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	3111203	Construction of 1No. 2-unit KG block at Kowie	Alikuns Ent.		190,000.00	95,977.80	94,022.20	94,022.20			
2	3111203	Re-roofing of 4No. Schools	Bachapong's Ent		163,665.00	86,839.50	137,809.50	137,809.50			
3	3113101	Reshaping of 15Km roads	M/S Yenest Ventures Ltd		120,915.00	108,823.50	12,091.50	12,091.50			

**PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR
THE MTEF -DP (2023-2026)**

MMDA: Sissala East Municipal Assembly											
Funding Source: : District Assemblies Common Fund Responsive Factor Grant(DACF-RFG)											
Approved Budget:Ghc844,848.04											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstandi ng Commitm ent	2023 Budget	202 4 Bud get	2025 Bud get	2026 Budg et
1	311120 7	Construction of 1No. CHPS	M/S WLS Royal Ent		369,897.5 5	0.00	369,897.55	369,897.5 5			
2	311120 5	Supply of 200No. Metallic dual desk to selected schools	Jinsun Plus Ent		168,200.0 0	151,380.0 0	16,820.00	16,820.00			
3	311120 3	Construction of 1No. 3unit classroom with ancilliary facilities and supply 70 pieces of metallic dual desk	M/S Suara and Company Ltd		328,442.1 5	158,073.9 0	170,368.25	170,368.2 5			
4	311310 1	Opening up and creation of 11km access road	M/S Ninsaala Ghana Ltd		240,783.3 8	0.00	240,783.38	240,783.3 8			
5	311120 3	Construction of 1No. 3-unit classroom block at Midwifery school	Ghacemhous e Ventures		229,652.2 5	207,191.5 2	23,955.58	23,955.58			
6	311120 3	Construction of 1No. 3unit classroom block.	Sankarim Ent		230,212.8 0	205,696.6 7	23,023.28	23,023.28			

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: Sissala East Municipal Assembly					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Health Centers	Rehabilitation of children ward.	DACF	500,000.00	
2	Furniture and Fittings	Supply of 180No. Metallic Dual Desks to selected schools.	DACF	206,173.82	
3	Bungalows/Flats	Renovation of Hon. MCE's official Bungalow	DACF	330,000.00	
4	Bungalows/Flats	Renovation of 6No. Other selected official bungalows	DACF	210,797.31	
5	Motor bike, Bicycles etc	Procurement of 6No. motor-bikes for monitoring	DACF	60,000.00	
6	Computer Accessories	Procurement of Computers and Accessory	DACF	35,040.00	
7	Feeder Roads	Opening up and creation of new access roads	DACF	490,600.00	
8	Workshop	Construction of Disable Resource center in Tumu	DACF	470,000.00	
9	School Buildings	Construction of 2No. 3-unit classroom block with ancilliary facilities.	DDF	849,753.00	
10	Furniture and Fittings	Supply of furniture to selected schools	DDF	394,046.45	
11	Barracks	Construction of Police Post at Nabulo	DDF	500,000.00	
12	Health Centers	Construction of 1No. CHPS at Bassisan		869,897.55	
13	Feeder Roads	Rehabilitation of 9km feeder road	WB	600,000.00	
14	Irrigation Systems	Construction of 1No. small earth dam	WB	1,000,000.00	

15	Landscaping and Gardening	Establishment of cashew nursery	WB	500,000.00	
16	Feeder Roads	Construction and surface bitumen of 1.4km road between Bolga road and high tension linkage	WB	690,000.00	
17	Other structures	Construction of community social center to include conference area, gym, ICT center, restaurant and an office space	WB	2,364,719.10	
18	Markets	Renovation of market at Kusunjan	WB	462,095.47	
	TOTAL			10,533,122.70	