



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

**SISSALA WEST DISTRICT ASSEMBLY**

**OFFICE OF THE  
SISSALA WEST DISTRICT ASSEMBLY**

In case of reply the number and the Date of this letter should be quoted

Our Ref: CA 234/234/018/Vol.1/  
Your Ref: .....



*Republic of Ghana*



POST OFFICE BOX 99  
GWOLLU – U/W/R

Date: 31<sup>st</sup> October, 2023

---

**APPROVAL OF 2024 COMPOSITE BUDGET (CB) ESTIMATES**

The Sissala West District Assembly in an ordinary session held on the **31<sup>st</sup> of October, 2023** deliberated on the Draft Composite Budget for 2024 – 2027 Programme Based Budget Estimates estimates submitted to the House and thereafter approved of it as a working document for the operation of the District Assembly for the 2024 fiscal year.

**Breakdown of the approved budget**

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢ 2,276,399.53</b>	<b>GH¢ 7,212,282.19</b>	<b>GH¢ 15,357,599.00</b>

**Total Budget GH¢24,846,289.72**

**PRESIDING MEMBER  
SISSALA WEST DIST. ASSEM.  
BOX 99, GWOLLU - U/W/R**

.....  
**HON. NYAMAWERO NAVEI  
PRESIDING MEMBER**

.....  
**ALHAJI ALHASSAN M. KAMARA  
DISTRICT COORDINATING DIRECTOR**

## Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY .....	4
Establishment of the District .....	4
Population Structure .....	4
Vision.....	5
Mission.....	5
Goals .....	5
Core Functions .....	5
District Economy.....	6
Key Issues/Challenges.....	11
Key Achievements in 2023 .....	12
Revenue and Expenditure Performance .....	16
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives .....	19
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Outcome Indicators and Targets.....	20
Revenue Mobilization Strategies .....	21
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY .....	27
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....	27
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	39
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	52
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	57
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	62
PART C: FINANCIAL INFORMATION.....	65
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	66

## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

The Sissala West District was established in 2004 by the Legislative Instrument, LI 1771. It was carved out of the then Sissala District. The district has as its administrative capital at Gwollu.

Sissala West district is located in the northern part of Upper West Region. It lies approximately between Longitude 2:13W to 2:36W and Latitude 10:00N 11:00N. The district forms part of the eleven (11) District/Municipal areas in the region. The district shares boundaries with the Jirapa and Lambusia Districts to the West, Sissala East District to the East, Daffiama-Bussie-Issah to South-West, Burkina Faso to the North and Wa East District to the South. It covers a land area of approximately approximately 1,814 square kilometres, which is about 9.82% of the total landmass of the Upper West Region.

### Population Structure

The 2021 PHC revealed that the district has a total population of 63,828 with 49.44 percent as males and 50.56 percent as females. The proportion of population under 15 was 45.2 percent while those who are 65 years and older represents 5.3 percent. On the other hand, the proportion of the labour force age (15 to 64 years) stood at 49.4 percent of the total population. The district's share to regional population is 7.1% and a population density of 35.2 (thus approximately 35 persons per square kilometre). The demographic characteristics of a population analyses the size, composition, growth, distribution, density, and age-sex structure and any vital statistics related to the population.

Population size, composition and age-sex structures are critical in understanding the components of population change (fertility, mortality and migration dynamics) of any geographic area. The age-sex structures are useful for population projections and socioeconomic development planning. The objective of this chapter is to analyse the size/distribution, composition and age-sex structure of the Sissala West District's population based on the 2021 Population and Housing Census.

## Vision

Sissala West District Assembly's vision is to champion decentralization in the district through effective local Governance Administration for creating shared prosperity and equal job opportunities for its citizenry.

## Mission

The District Assembly exists as the highest corporate body with political, administrative and planning authority that seeks to improve the quality of life of the people through effective harnessing of its human, financial and material resources for the provision of basic socio-economic infrastructure and services.

## Goals

The ultimate goal of Sissala West District Assembly is to actualize the agenda for jobs by creating equally opportunity and a shared prosperity for all without leaving no one behind.

## Core Functions

In Ghana, Metropolitan, Municipal and District Assemblies are organisations of local government and administration, or local authority in a system of decentralisation and local governance created by law, to exercise both political and administrative authority within defined geographical areas. They are key agencies in the devolution of political and administrative power from the central government to the local level.

Metropolitan, Municipal and District Assemblies are defined and established under Chapter Twenty of The Constitution of the Republic of Ghana (1992) and their functions well defined by the Local Governance Act, 2016 —Act 936. The functions include:

1. To exercise political and administrative authority in the district;
2. To promote local economic development; and
3. To provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.

4. To exercise deliberative, legislative and executive functions.
5. To be responsible for the overall development of the district;
6. To formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district.
7. Resource mobilisation is one of the cardinal mandates of MMDAs, as the Constitution and other legislation have given.

## District Economy

- **Agriculture**

The agricultural sector is primarily characterized by crop and livestock production. In spite of various efforts to boost food production, production still remains at subsistence level in the district. The 2010 PHC revealed that agriculture sector employs 82.3% of the district's work force (GSS, 2010). Farmers mainly depend on rain fed (single maximum rainfall that occurs mostly between April and October every year) agriculture. They rely on the use of traditional methods of farming using simple tools such as hoe and cutlass for cultivation. However, more farmers use tractor services which is inadequate and few others also use animals' traction. Single rains render a lot of farmers idle during the off-farm season. Women are usually engaged in agro-processing, while others and the youth migrate to the south for "Kayaye" thereby engaging in social vices such as pregnancy, arm robbery and some return home with HIV Aids and other illnesses. There is the need for the district to design programs to engage the youth and women into labour Intensive Public Works under the GSOP activities and other rural enterprises projects.

### **Average of Major Crops Produced**

The major food crops grown are maize, soybeans, groundnuts, cowpea (white), millet, sorghum (Guinea Corn), yam and sweet potato. Cash crops such as cotton, cashew, shea-nut and *dawadawa* are also found in the district though the latter two grow in the wild. It is worth noting that though economic trees such as the shea contribute substantially to household income in the district, this tree species are threatened by the activities of charcoal burners and poor farming practices.

## **Livestock Production**

Sissala West is endowed with good vegetation and a conducive that is environment favorable for livestock production. There are many livestock produced in the district but the predominant ones are cattle, sheep, goat, pigs, guinea fowl and local fowls. Sheep are mainly use for sacrifices by Muslims annually. The neighboring Burkina Faso have also helped to promote production of improve breeds of ruminants in the district due to cross breeding. Availability of dams and dug out in the district serve as a water stock for the ruminants. This provides fresh water for the livestock. However, the dugout gets dried up during the dry season due to the domestic use of the water for construction. The district is therefore required to rehabilitate existing dugout and dams in communities.

- **Road Network**

The district has a total road network of 281.15 Km Road length, representing 8.5% of roads in the region. The major roads (highways) in the District include Hain-Kuntulo-Jeffisi to Gwollu, Hain-Zini-Gwollu, Gwollu- Fielmua, Gwollu-Silbelle and Pulima-Jeffisi. There are also feeder roads that link communities to farmlands. Basically, all the roads in the district are classified as Feeder. The Feeder Roads in the District are further divided into Engineered, partially engineered and non-Engineered. About 13.7% of the 281.15Km road length is engineered, while 5.3% constitute partially engineered. The remaining 77.4% is non-engineered. The district capital is not tired. There is the need to tire the road within the district, especially the District Assembly premises to the town centre through the chiefs' palace.

- **Energy**

Almost all the communities in the district are hooked to the National grid especially communities along the highway with 95% coverage. This has improved the lives of the people since cases of snake bites have reduced drastically. Both the health facilities and some basic schools are also connected to electricity and students learn at night. However, most people still depend on firewood and charcoal for domestic and commercial fuel,

since they are obtained free of charge. The implication is that the trees are depleted and degradation of the environment will seriously affect the district.

The presence of electricity in the district has facilitated the establishment of three fuel stations operating and three more under construction. Meanwhile there is no gas station in the entire district as people get the biogas from Tumu. The absence of the gas supply station in the district has restricted the usage to few individuals (about 1.0%) in the area. These could have supplemented the usage of firewood (87.5%), charcoal (6.4%) and electricity (41.9) (GSS, 2021). It is hope that private businesses would take advantage of this by establishing gas station in future.

- **Health**

The district has a hospital and a number of health facilities (CHPs) in the district completed. However, the district still requires a public health facility in the district capital to decongest the hospital. The table below shows the number of health facilities in the district.

District Health Facilities

<b>Name</b>	<b>Community</b>
Hospital	1
Number of Sub-Districts	5
Number of Health Centres	6
Demarcated CHPS Zone	42
Functional CHPS Zone	42
CHPS Compound	23
Population Covered by CHPS	71.3%

Source: DHMT, SWD 2023



- **Education**

Education remains the utmost priority of the District Assembly and for that matter several amounts of the district resources are channeled in that regard. There has been an increased in the number of educational facilities at all levels over the years under review. The district has only 1 SHS (Dr. Hillia Limann SHS) and one Community Day School which is still under construction at Zini. The district has about 184 schools (KG=65, Primary=65 and JHS=54) with statistics of High enrolment, decreasing transition rate and poor pupil to teacher ratio. (Source: GES, SWDA 2023).

- **Market Centres**

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

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

- **Water and Sanitation**

The human right to water is the fundamental right to life, health, and livelihood. The essence to meet basic human water needs are more than just moral, they are rooted in social justice and law and the responsibilities of individuals and governments. 'Improved water sources' as an indicator measures the proportions of the population who use any of the following types of water supply for drinking: piped water, public tap, borehole or pump, protected well, protected spring or rainwater.

Almost 9 out of every 10 (89.4%) households in the district use improved sources of water as their main source of drinking water in their dwelling units. The various proportions are Bore-hole (72.6 %), Pipe-born (14.7 %), protected well (1.7 %), and protected spring (0.4 %). For other domestic uses such as cooking and washing, a similar proportion of households (88.6 %) rely on improved sources of water.

The District has 148 boreholes out of which only 110 of the boreholes are functional and 38 non-functional. The district has only one Small Water System in the district capital Gwollu with a population of 7000 beneficiaries.

- **Tourism**

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

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

- **Financial**

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

- **Environment**

The land use in this district is mainly for crop production, especially the faraway lands, whilst the lands near settlements are reserved for pasture for livestock.

Human activities, notably annual routine bush burning, activities of Fulani herdsmen, inappropriate farming practices and indiscriminate felling of trees for fuel wood and charcoal as well as poor animal husbandry practices have led to loss of the vegetative cover in the district. These have resulted in loss of soil fertility and its adverse effects on crop cultivation.

The built environment of the district basically consists of private residential housing units apart from the Educational and other administrative institutions which forms part of the built environment of the district.

Again, poor attitude towards sanitation and personal hygiene practices, inadequate water and sanitation facilities in the district among others are the major factors affecting the built environment. Therefore, efforts should be made to provide these facilities and to plan with landowners on the importance of the scheme. Environmental bye laws need to be enacted and enforced to protect the environment.

### Key Issues/Challenges

- Erratic flow and delays in the release of funds from the Central Government which affects the implementation of development projects
- Poor educational infrastructure resulting in high illiteracy rate
- Poor healthcare infrastructure leading to poor access to health care
- Undeveloped tourism infrastructure and services.
- Revenue leakages and loopholes
- Depletion of the natural vegetation through Charcoal Burning, Tree felling and bad farming practices
- Poor quality and inadequate road network
- Smuggling of agro inputs to Burkina Faso
- Poor telecommunication network

- Deplorable road network

### Key Achievements in 2023

- Constructed 1No. CHPs Compound at Liplime
- Constructed 3-unit classroom block at Chetu
- Supplied 400no. metal dual desk for distribution to basic schools in the district
- Construction of 3-unit classroom block at Kaa is currently ongoing
- Construction of 1No. CHPs Compound at Gumo is currently ongoing
- Supplied medical equipment to Gumo CHPS
- Drilled and mechanised 2No. boreholes at Gumo CHPS and Zini Health Centre.
- Supported 33 PWDs in diverse capacities
- Established a 800,000 cashew nursery at Nimoro for distribution
- Established 2No. cashew plantation at Nimoro and Bouti
- Rehabilitation works on the dugout Sangbaka/Nyentie is currently ongoing
- Rehabilitation works on the Puzene-Bou feeder road is also currently ongoing

The DA has successfully open tender and evaluated bids for the following projects under SOCO, awaiting final award and site handing over:

- Construction and furnishing of 3Unit Classroom blocks with ancillary facilities at Jawia-Moabelle
- Construction and furnishing of 1No. CHPS Compound at Kwala
- Sitting, drilling and mechanisation of 1No. Borehole at Kwala
- Complete construction of market stalls at new Gwollu Market

- Construction of market sheds at Jeffisi market
- Renovation of Fielmuo Market
- Construction of football and volleyball fields

## Key Achievement for 2023



**CHPS Compound at Liplime– Completed and Handed Over**

## Key Achievement for 2023



**Handing over of 400 metal dual desk to GES**

## Key Achievement for 2023



**CHPS Compound at Gumo - Ongoing**



## Key Achievement for 2023



**3 Unit Classroom Block at Kaa Ongoing**

## Revenue and Expenditure Performance

An analysis of the Sissala West District Assembly performance towards revenue generation and utilization, provides an overall perspective of the functionality of the District Assembly. It is basically to compare the current financial performance of the district with the previous performances to provide basis for management advice and decision making. This has been done on the collective performance of the SWDA as well as the trend analysis of revenue and expenditure patterns.

### Revenue

**Table 1: Revenue Performance – IGF Only**

ITEMS	REVENUE PERFORMANCE- IGF ONLY								
	2021		2022		2023		Budget	Actual as at August, 2023	% performance as at August, 2023
	Budget	Actual	Budget	Actual	Budget	Actual as at August			
Property Rates					50,000.00				
Other Rates	127,881.20	88,926.00	127,881.20	26,798.00	127,000.00	111,855.00	88.07		
Fees & Fines	176,435.70	205,734.50	176,435.70	239,056.50	202,400.00	211,583.00	104.54		
Licenses	36,222.00	10,529.43	36,222.00	6,506.50	36,000.00	6,353.00	17.65		
Land	40,134.27	34,762.75	40,134.27	29,208.17	45,000.00	27,052.96	60.18		
Rent & Investment	13,065.00	125.00	13,065.00	685.00	12,000.00	10,340.00	86.17		
Miscellaneous		3,748.20		2,250.00					
<b>Total</b>	<b>393,738.17</b>	<b>343,825.88</b>	<b>393,738.17</b>	<b>304,504.17</b>	<b>472,400.00</b>	<b>367,183.96</b>	<b>77.73</b>		



**Table 2: Revenue Performance – All Revenue Sources**

ITEMS	REVENUE PERFORMANCE – All Revenue Sources							
	2021		2022		2023		% performance as at August, 2023	
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August		
IGF	393,738.17	343,825.88	393,738.17	304,504.17	472,400.00	367,183.96	77.73%	
Compensation Transfer	1,349,229.23	1,381,115.88	1,306,273.10	1,381,116.88	1,666,195.29	1,641,466.73	98.52%	
Goods and Services Transfer	79,737.00	47,527.98	99,641.00	26,088.66	56,000.00	20,882.46	37.29%	
Assets Transfer	0.00	0.00	25,180.00		25,180.00	0	0.00%	
DACF	3,242,874.00	595,008.07	3,794,438.71	1,275,876.36	3,670,000.00	448,631.16	12.22%	
DACF-RFG	40,000.00	294,652.07	500,000.00	520,777.15	490,000.00	301,475.49	61.53%	
Other Transfer (Specify)	157,286.22	136,596.80	200,000.00	305,851.58	200,000.00	80,103.69	40.05%	
<b>Total</b>	<b>16,214.37</b>	<b>1,721.63</b>	<b>18,972.19</b>	<b>13,916.51</b>	<b>18,972.19</b>	<b>0</b>	<b>0.00%</b>	

## Expenditure

**Table 3: Expenditure Performance-All Sources**

Expenditure	2021		2022		2023		% age Performance as at August
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation of Employees	1,412,519.23	1,412,519.23	1,370,281.10	1,402,515.88	1,716,595.29	1,664,606.73	96.97%
Goods and Services	2,654,350.36	1,694,830.34	3,272,612.55	1,748,039.58	4,444,601.39	1,229,362.53	27.66%
Assets	4,268,435.40	911,881.17	4,088,813.77	1,543,985.41	9,468,035.22	931,494.88	9.84%
<b>Total</b>	<b>8,335,304.99</b>	<b>4,019,230.74</b>	<b>8,731,707.42</b>	<b>4,694,540.87</b>	<b>15,629,231.9</b>	<b>3,825,464.14</b>	<b>24.48%</b>

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

- Deepen political and administrative decentralization
- Improve decentralized planning
- Improve human capital development and management
- Enhance capacity for high-quality, timely and reliable data
- Strengthen domestic resource mobilisation
- Ensure free, equitable and quality education for all by 2030
- Increase number of youth and adults with relevant skills
- Build capacity for sports and recreational development
- End epidemics of AIDS, TB, malaria and trop. Diseases by 2030
- Achieve universal health coverage, include financial risk protocol, access to qual. health-care service.
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- End all forms of discrimination against women and girls
- Implement appropriate Social Protection System & measures
- Enhance business enabling environment
- Devise and implement policies to promote sustainable tourism
- Increase investment to enhance agriculture productive capacity
- Enhance inclusive urbanization & capacity for settlement planning
- Universal access to safe drinking water by 2030
- Sanitation for all and no open defecation by 2030
- Facilitate sus. and resilient infrastructure development
- Ensure universal access to affordable, reliable & modern energy services.
- Improve efficiency & effectiveness of road transport infrastructure & service
- Reduce vulnerability to climate-related events and disasters

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

### Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measurement	Baseline (2022)		Current year (2023)		Budget year (2024)	Indicative year (2025)	Indicative year (2026)	Indicative year (2027)	
		Target	Actual	Target	Actual as at Sep	Target	Target	Target	Target	
Plan reviews undertaken	Review reports	2	2	2	2	2	2	2	2	
Efficient and effective Internally Generated Revenue mobilization embarked upon	Percentage growth in IGF	5%	-11%	10%	21%	20%	20%	20%	20%	
Monitoring and evaluation improved upon.	Quarterly M&E reports	4	4	4	2	4	4	4	4	
Quarterly M&E reports										
Management of Vulnerable in the District	No. of LIPW Workers engaged	200	165	200	165	0	0	0	0	
	No. of LEAP Beneficiaries	Individuals	11,872	11,872	11,872	11,872	11,872	12,000	13000	14,000
		Households	3,935	3,935	3,935	3,935	3,935	4,000	5000	6,000
	No. of PWDs Supported	100	58	150	108	200	300	300	300	
Improved Teacher Professionalism and Deployment	No. of Teachers	650	636	650	636	700	800	900	1000	
	No. of Trained Teaches (Public)	600	550	600	550	650	539	2022	650	
	% of Trained Teachers (Public)	95	93	95	93	95	96	97	98	
	PTR (Public)	40	34	50	34	60	70	80	90	

## Revenue Mobilization Strategies

- **Key issues/challenges of revenue mobilization**

### I. **Crossing cutting (general) issues/challenges**

- Unwillingness of citizenry to pay rates and levies
- Inadequate scientific revenue database to aid in reliable revenue projections
- Inadequate staff
- Inadequate commission revenue collectors
- Ineffective monitoring.
- Inadequate logistics – vehicles, protective clothing, computers and accessories

### II. **Specific issues/challenges relating to:**

#### a. **Rates**

Rates performance from 2019 to 2020 experienced an upward trajectory, but a sudden decline was experienced in the year 2021 and continues to decline in 2022. But the outturn for 2023 is favorably appreciating and on the rise.

#### **Specific Issues/Challenges Affecting Rate Collection.**

1. Loss in revenue due to in adequate number of revenue collectors.
2. Logistical challenges are also having a toll on revenue collection.
3. Unwillingness on the part of citizens to pay because of lack of education/sensitization.
4. Locals aiding foreign cattle owners to avoid payment of rates.
5. Lack of proper motivation of revenue collectors.

#### **Recommendations**

1. Revenue and commission collectors should be given targets and rewarded accordingly when they have exceeded those targets.
2. Identification cards and vests with the Assembly name embossed on them should be provided and used by collectors for easy identification.
3. Increment of local cattle rates
4. The Assembly must give attention to valuation of properties.

## **b. Lands and Royalties**

Land and Royalties recorded a significant boost in 2021 as compared to previous years. The boost could be due to improved collection method and/or arrears from 2020 in connection with mast permit from Telcos.

### **Specific Issues/Challenges Affecting Land and Royalties Collection.**

1. Lack of data on new establishments (communication masts) for revenue collection.
2. Lack of education on the collection of stool lands and the need to pay royalties.
3. Lack of proper billing system.

### **Recommendations**

1. There should be more sensitization.
2. Expedition of permit processes on the part of officers in charge.
3. Assembly should make permit acquisition very simple and easy to follow
4. There should be proper documentation/data on all establishment.

## **c. License (Business Operating Permit-BOP)**

License recorded an impressive performance of 15% in 2021 which is more than that of 2022 which was only 20% 2020. This slightly increased to 29% in 2021, but declined in the year 2023. Performance in 2021 was impressive but the Assembly's potential is estimated to be higher and with better efforts, there is high possibility of recording twice the amount in 2024.

### **Specific Issues/Challenges Affecting License Collection.**

1. Reluctance in registering of business by operators.
2. Low level of sensitization on the part of the Assembly.
3. Inadequate revenue collectors.
4. Inadequate information on business ownership.

### **Recommendations**

1. Tax education should be carried out on the local radio stations and other community information centres.

2. The Assembly should take advantage of new technologies such as Point of Sales devices (POS) in collecting revenue to reduce leakages.
3. More collectors should be engaged to broaden the collection net.

#### **d. Fees and Fines**

Fees has for past years been the major source of internally generated fund for the Assembly. There has been an increase in the figures for 2021 and 2022. Considering the budget estimate for fees and the actuals for 2021 to 2023, we can conclude generally that performance of fees has been impressive.

#### **Specific Issues/Challenges Affecting Fees Collection.**

1. Over concentration on Gwollu central market as main source of revenue.
2. Logistical constraints and inadequate revenue collectors.
3. Inadequate monitoring and supervision
4. Lack of courage in enforcement of by-laws.
5. Interference from Political parties influence and infractions.
6. Opinion leaders influence and cover ups.
7. Financial constraints on the part of payers.
8. Collusion by payers and collectors to evade fines, penalties and forfeits

#### **Recommendations**

1. Strengthen supervision and monitoring
2. Involvement of the public in plan and budget preparations.
3. Education should be carried out on the local radio stations and other community information centres.
4. Political and opinion leaders should be educated not to interfere in the justice system to evade penalty payments.
5. Fine collectors must be given education on the possible punishment for colluding with fine payers to evade fines.

#### **e. Rent and Investment**

The Assembly has a farm tractor, for which it intends to put into use in the upcoming farming season. Additionally, the Assembly has accommodation facility (shores, sheds, quarters and conference hall) for rentals to all users.

### **Specific Issues/Challenges Affecting Rent of Lands, Building and Houses Collection.**

1. Lack of comprehensive data base on assembly lands, buildings and houses for tracking and proper revenue collection.
2. Lack of proper billing systems for rent of lands, building and houses.
3. Political leaders' interference.

### **Recommendations**

1. There should be comprehensive data base on assembly lands, buildings and houses for tracking and proper revenue collection.
2. There should be proper billing systems for rents of lands, buildings and houses
3. Political leaders should be given education on the need for their members to pay for rents, buildings and houses belonging to the assembly.

### **f. Miscellaneous and Unidentified Revenue**

Appropriate revenue classification makes this Revenue Head records no/insignificant amount for some time now.



REVENUE ITEM	OBJECTIVE(S)	STRATEGIES	EXPECTED OUTPUT/ OUTCOME	OUTPUT/OUTCOME INDICATOR	ACTIVITIES (SHOULD BE SMART)	TIME FRAME (QUARTERLY)				EXPECTED COST (GH¢)	RESPONSIBILITY	
						1	2	3	4			
<b>Rates</b>	To increase revenue from Rates by 30% by 31 <sup>st</sup> December, 2024	i. Formation of IGF technical working team.	IGF technical working team formed	Report/minutes on IGF working team meeting.	Assign roles to team members		X	X	X	1,000.00	Finance/Budget	
		ii. Tax education	Well informed public on tax obligations.	Report on education and sensitization.	Sensitize and educate property owners and other stakeholders using radio and other community information centers.	Undertake property valuation on properties within the District	Collaborate with Area Councils to undertake exercise			X	40,000.00	HRM/Finance /Budget
<b>Lands and Royalties</b>	To increase revenue from lands and royalties by 30% by 31 <sup>st</sup> December, 2024	iv. Conduct cattle census	Cattle census conducted	Report on Cattle Census	Collaborate with Area Councils to undertake exercise	X	X		30,000.00	Task Force		
		i. Enforcement of building permitting	Building Permit jackets procured	Number of jackets procured	Procure Building Permit jackets	Make flyers simple and easy to follow on permit processing to public	Educate public using radio and other community information centers on permitting processes			X	8,000.00	Physical Planning/Work
<b>License (Business Operating Permit-BOP)</b>	To increase revenue from Licenses by 30% by 31 <sup>st</sup> December, 2024	ii. Streamline permit processing system	Flyers on permit processing	Number of Flyers produced	Make flyers simple and easy to follow on permit processing to public	Educate public using radio and other community information centers on permitting processes		X	X	4,000.00	HRM/ Physical Planning/Work	
		iii. Education and sensitization	Well informed public on the procedures in permit acquisition	Report on education and sensitization	Sensitize and educate property owners and other stakeholders using radio and other community information centers on permitting processes	Undertake property valuation on properties within the District	Collaborate with Area Councils to undertake exercise	X	X	X	12,000.00	Finance /Budget
<b>License (Business Operating Permit-BOP)</b>	To increase revenue from Licenses by 30% by 31 <sup>st</sup> December, 2024	i. Provision of logistics	Logistics	Availability of logistics	Provide logistics to revenue collectors	Serve bills on registered businesses		X	X	16,000.00	Finance /Budget	
		iii. Collector zones	Collector Zones created	Number of zones created	Zone and print spatial maps for revenue collectors	Make flyers simple and easy to follow on permit processing to public	Educate public using radio and other community information centers on permitting processes	Undertake property valuation on properties within the District				3,000.00

<b>Fees</b>	To increase revenue from Fees by 20% by 31 <sup>st</sup> December, 2024	i	Target setting for revenue collectors	Targets set for revenue collectors	Revenue trend analysis obtained	Run a trend analysis test on revenue collection on market and non-market days for past years	X	X			500.00	Finance /Budget
		ii	Mounting of Revenue Check Barriers	Increase revenue collections at check points	Revenue Barriers mounted	Mount revenue barrier at exist points of the district to boost revenue generation		X	X	X	3,000.00	Finance/Works
		iii	Capacity building of revenue collectors	Increase in fees collection	Amount of fees collected weekly	Build the capacity of both old and new revenue collectors		X	X		7,000.00	HRM/Finance /Budget
		iv	Engaging Trade Associations	Efficient use of trade associations	Database on trade associations	Liaise with the trade associations to help in revenue collection from members		X	X	X	2,050.00	Finance /Budget
		i.	Application of the bye laws	Bye laws applied effectively	Report on the application of bye laws	Gazette and apply the Assembly by-laws on fee payment		X	X	X	5,000.00	Finance /Budget
<b>Fines, Penalties and Forfeitures</b>	To increase revenue from Fines, penalties and forfeitures by 25% by 31 <sup>st</sup> December, 2024	ii	Use of taskforce	Taskforce formed	Report on the activities of the taskforce.	Sensitize general public on offences and penalties	X	X	X	5,000.00	IGF Technical Work Team	
		I	Streamline tenancy agreements	Data on staff accommodation /stores/stalls	Property Database	Update data on staff accommodation, stores and stalls within the District		X			1,000.00	Finance /Budget
<b>Rent</b>	To increase revenue from Rents by 15% by 31 <sup>st</sup> December, 2023	ii	Proper billing system	Rents collected from occupants/tenants	Efficient database	Embark on quarterly monitoring and mop up	X	X	X	4,000.00	Finance /Budget /Internal Auditor	

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Budget Programme Objectives

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

#### Budget Programme Description

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

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

A total staff strength of twenty-four (39) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

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

### Budget Sub-Programme Objective

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

### Budget Sub-Programme Description

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

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

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

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

The number of staff delivering the sub-programme is twenty-four (24) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council,

quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

### Budget Sub-Programme Results Statement

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

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Organize quarterly management meetings annually	Number of quarterly meetings held	2	3	3	4	4	4
Response to public complaints	Number of working days after receipt of complaints	10	10	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.
Compliance with Procurement procedures	Procurement Plan approved by	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.
	Number of Entity Tender Committee meetings	3	3	2	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal Management of the organization	Acquisition of movables and immovable asset
Monitoring and Evaluation of Projects and Programmes	
Procurement of office supplies and consumables	
Official/National Day Celebrations	
Protocol Services	
Administrative and Technical Meetings	
Information, Education and Communication	
Security management	
Support to traditional authorities	
Citizen participation in local governance	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### Budget Sub-Programme Objective

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

### Budget Sub-Programme Description

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

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

The sub-programme is manned by six (6) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	-	27 <sup>th</sup> March	27 <sup>th</sup> March	15 <sup>th</sup> Feb.	15 <sup>th</sup> Feb.	15 <sup>th</sup> Feb.
	Number of monthly Financial Reports submitted	-	12	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	-	21.6%	27%	30%	30%	30%
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	-	27 <sup>th</sup> March	27 <sup>th</sup> March	15 <sup>th</sup> Feb.	15 <sup>th</sup> Feb.	15 <sup>th</sup> Feb.
	Number of monthly Financial Reports submitted	-	12	12	12	12	12

#### Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Procurement of Office Consumables and Logistics	Acquisition of movables and immovable asset
Revenue collection and management	
Staff Development	
Revenue Software	
Monitoring and Evaluation of Projects and Programmes	
Audit Committee	
Data Collection	



## **SUB-PROGRAMME 1.3 Human Resource Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub-Programme Description**

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

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

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

## Budget Sub-Programme Results Statement

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

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Appraisal staff annually	Number of staff appraisal conducted	-	25	30	50	60	60
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	-	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	-	-	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	-	2	2	3	3	3
Salary Administration	Monthly validation ESPV	-	12	12	12	12	12

## Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the organization	
Procurement of Office Equipment and Logistics	
Personnel and staff management	
Staff training and skills development	

## **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

### Budget Sub-Programme Objective

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

### Budget Sub-Programme Description

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

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

Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.

Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects

Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.

Organizing stakeholder meetings, public forum and town hall meeting.

Five (5) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

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

#### Budget Sub-Programme Results Statement

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

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> Oct.		30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct.
Social Accountability meetings held	Number of Town Hall meetings organized	-	2	3	4	4	4
Compliance with budgetary provision	% Expenditure kept within budget	-	95%	95%	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	-	4	4	4	4	4
	Annual Progress Reports submitted to NDPC by	-	-	15 <sup>th</sup> Feb.	15 <sup>th</sup> Feb.	15 <sup>th</sup> Feb.	15 <sup>th</sup> Feb.

#### Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Data Collection	

## **SUB-PROGRAMME 1.5 Legislative Oversights**

### Budget Sub-Programme Objective

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

### Budget Sub-Programme Description

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

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District 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 Assembly Members, Area Council, local communities and the general public.

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

## Budget Sub-Programme Results Statement

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

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Organize Ordinary Meetings Assembly annually	Number of General Assembly meetings held	-	2	3	4	4	4
	Number of statutory sub-committee meeting held	-	3	3	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	-	1	1	2	2	2
	Number of area council supplied with furniture	-	-	-	2	2	2

## Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Legislative enactments and oversight	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### Budget Programme Objectives

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

### Budget Programme Description

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

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

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

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

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



## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### Budget Sub-Programme Objective

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

### 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 District level. Key sub-program operations include;

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

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

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

### Budget Sub-Programme Results Statement

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

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Enrolment	KG	4628	4708	4820	4930	5500	5985
	PRIMARY	11068	11306	11606	11726	11856	12000
	JHS	4,003	4022	4090	4200	4305	4450
	SHS	924	845	950	1150	1290	1370
No. of schools	KG	63	63	64	64	65	66
	PRIMARY	63	63	64	64	65	66
	JHS	50	50	52	54	57	58
	SHS	1	1	2	2	2	3
Teachers	No. of Basic School teachers	750	516	684	772	866	935
	Percentage of Trained Teachers	95	98.2	98.5	98.7	99	100
	Pupil of Basic School Teacher ratio	26	38	30	27	25	24
	Pupil Trained Teacher ratio	28	40	30	27	24	24
Furniture	Seating places	0.6	0.6	0.1	0.1	0.1	0.1
	Writing places	0.5	0.5	0.1	0.1	0.1	0.1
Classrooms	No. of classrooms	544	547	668	674	691	702
Textbooks	Core Textbooks ratio (JHS)	0.5	0.5	0.1	0.1	0.1	0.1
Electricity	Number of schools with electricity	41	41	78	80	85	88
	% of schools with electricity	55	55	100	100	100	100
Water	No. Of schools with access to water	73	73	78	80	85	88
	% of schools with access to water	99	99	100	100	100	100
Toilets	No. of schools with toilet facilities	61	60	78	80	85	88

	% of schools with toilet facilities	82	79.5	100	100	100	100
Urinals	No. Of schools with urinal facilities	62	63	78	80	85	88
	% of schools with urinal facilities	84	85	100	100	100	100

### Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Development of youth, sports and culture	Acquisition of movables and immovable asset
Administrative and technical meetings	Maintenance, Rehabilitation, Refurbishment and upgrading of existing assets
School feeding operations	
Official/National Day Celebrations	
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	
Supervision and inspection of education delivery	

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub-Programme Description**

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others. The 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 District Health Directorate and with support from the District Hospital. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

## Budget Sub-Programme Results Statement

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

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	-	470	600	700	800	00
	Number of households supplied with mosquito nets	-	800	1500	2000	2500	3000
Improve access to Health care delivery	Number of health facilities equipped	-	6	3	11	11	11

## Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Monitoring and supervision	Acquisition of movables and immovable asset
District response initiative (DRI) on HIV/AIDS and Malaria	Maintenance, Rehabilitation, Refurbishment and upgrading of existing assets
Covid 19 related relief	
Official/National Day Celebrations	
Staff training and skills development	
Clinical services	
Public Health services	

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **Budget Sub-Programme Objective**

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

### **Budget Sub-Programme Description**

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

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

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

This sub programme is undertaken with a total staff strength of seven (6) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

### **Budget Sub-Programme Results Statement**

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

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Increased assistance to PWDs annually	Number of beneficiaries	-	89	162	180	200	200
Social Protection programme (LEAP) improved annually	Number of beneficiaries	-	11871	11871	13500	13500	13500
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	-	-	10	15	15	15
	Number of public education on gov't policies, programs and topical issues	-	-	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Social intervention programmes	
Gender empowerment and mainstreaming	
Community mobilization	
Internal Management of the organization	
Monitoring and Evaluation of Projects and Programmes	
Procurement of office supplies and consumables	
Child Protection	

## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

### Budget Sub-Programme Objective

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

### Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification. The sub-program operations include;

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

The sub programme is delivered by staffs of the District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the Municipality.

Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.



**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	15	10	10	10	10	10
Issuance of Burial Permits	No. of burial permits issued to the public		17	50	100	100	100
Registration of Early Birth	No. of newborn registered		52	100	150	200	200

#### Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Procurement of office equipment and logistics	
Data Collection	

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### Budget Sub-Programme Objective

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

### Budget Sub-Programme Description

The sub-programme aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. 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 district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Environmental Health Unit with a total staff strength of four (11). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

## Budget Sub-Programme Results Statement

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

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Improved environmental sanitation	Number of disposal site created	-	1	-	1	1	1
	Number food vendors tested and certified	-	30	50	100	150	200
	Number communities sensitized	-	8	8	10	12	12
	Number of clean up exercise organized	-	4	4	12	12	12
Established sanitation courts	Number of individuals/households prosecuted	-	-	-	10	10	10

## Budget Sub-Programme Standardized Operations and Projects

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Environmental sanitation Management	Acquisition of movables and immovable asset
Solid Waste Management	
Liquid Waste Management	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### Budget Programme Objectives

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

### Budget Programme Description

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

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

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

The programme is manned by one (4) officer. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

#### Budget Programme Objectives

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

#### Budget Programme Description

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

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

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

The programme is manned by one (1) officer. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	-	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	-	15	15	15
	Number of properties numbered	-	-	-	50	100	100
Statutory meetings convened	Number of meetings organized	-	6	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	2	2	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Public education and sensitization	
Land acquisition and registration	

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

### Budget Sub-Programme Objective

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

### 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 District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub-programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by three (3) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

#### Budget Sub-Programme Results Statement

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

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/ rehabbed	-	10	25km	30km	30km	30km
Capacity of the Administrative and Institutional systems enhanced	Number of streetlights maintained	-	50	150	250	250	250
	Number of boreholes drilled mechanized	-	15	37	21	21	21
	Number of communities with portable water	-	40	45	50	55	55

#### Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the organization	Acquisition of movables and immovable asset
Monitoring and Evaluation of Projects and Programmes	Maintenance, Rehabilitation, Refurbishment and upgrading of existing assets
Procurement of office equipment and logistics	
Supervision and regulation of infrastructure development	



## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

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

### Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of twenty-three (23) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

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

### Budget Sub-Programme Objective

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

### Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. 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 District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and

donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

#### Budget Sub-Programme Results Statement

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

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Train artisans' groups to sharpen skills annually	Number of groups and people trained	-	-	26	35	50	100
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	10	15	35	50
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	50	50	100	100

#### Budget Sub-Programme Standardized Operations and Projects

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Trade Development and Promotion	
Development and promotion of Tourism potentials	

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District 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 District.

### 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 District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods. The sub-program operations include;

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

The sub-programme is undertaken by twenty-two (22) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### Budget Sub-Programme Results Statement

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

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Strengthened of farmer-based organizations	Number of farmer-based organizations trained	-	3	4	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	10,000	4,300	15,000	20,000	20,000	20,000
	Number of farmers benefited	1,000		1,500	2,000	2,000	2,000
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	1,000	1,200	1,500	1,500

### Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Monitoring and Evaluation of Projects and Programmes	Acquisition of movables and immovable asset
Agricultural Research and Demonstration Farms	Maintenance, Rehabilitation, Refurbishment and upgrading of existing assets
Surveillance and Management of Diseases and Pests	
Extension Services	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### Budget Programme Objectives

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

### Budget Programme Description

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

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

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

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### Budget Sub-Programme Objective

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

### Budget Sub-Programme Description

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

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

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 District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

#### Budget Sub-Programme Results Statement

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

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	1	2	2	2
	Develop predictive early warning systems	-	-	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number bush fire volunteers trained	-	-	50	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-	-	80	100	100	100

#### Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster management and Prevention	Acquisition of movables and immovable asset
Emergency Management	



## PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### Public Investment Plan (PIP) For On-Going Projects for The MTEF (2024-2027)

MMDA: Sissala West District

Funding Source: DACF

#	Code	Project Name	Funding Source	% Work Done	Project Cost	Actual Payment	Outstanding Balance	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1	220708	Construction 3-Unit Classroom Block with ancillary facilities at Gbele	DACF	100%	199,833.60	140,575.21	59,258.39	29,258.39			
2	518053	Construction of Bullu CHPS compound at Bullu	DACF	100%	189,246.00	145,055.85	44,190.15	24,190.15			
3	220988	Construction of Classroom block with Ancil. Fctys at Bullu-Jagamua	DACF	100%	199,978.00	80,000.00	119,978.00	89,978.00			
4	214108	Construction of 3-Unit Classroom block	DACF	80%	125,142.79	76,328.24	48,814.55				

		with Ancil. Fctys at Niator																
5	2115004	Construction warehouse at Kupulima	DACF	100%	45,351.00	29,200.00	16,150.00											
6		Rehabilitation of DCE Official Residence and DA Office Complex	DACF	40%	199,899.00	-	99,899.00	160,000.00										
7		Re-roofing of Fie Service Office	DACF	5%	45,000.00	-	45,000.00	45,000.000										

MMDA: Sissala West District

Funding Source: DACF-RFG

#	Code	Project Name	Funding Source	% Work Done	Project Cost	Actual Payment	Outstanding Balance	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construction of 3-unit classroom block with ancillary facilities at Chetu	DDF	98%	237,867.34	-	237,867.34	23,786.73			
2		Construction of CHPS Compound at Liplime	DDF	95%	279,983.61	-	279,983.61	27,998.36			
3	220708	Construction 3-Unit Classroom Block with ancillary facilities at Gbele	DACF	100%	199,833.60	140,575.21	59,258.39	29,258.39			

MMDA: Sissala West District

Funding Source: IGF

#	Code	Project Name	Funding Source	% Work Done	Project Cost	Actual Payment	Outstanding Balance	2022 Budget	2023 Budget	2024 Budget	2025 Budget
1		Complete construction of market facilities in the district at Gwollu, Zini and Fielnua	MPCF	60%	160,000.00		160,000.00	40,000.00			

MMDA: Sissala West District

Funding Source: MP-CF

#	Code	Project Name	Funding Source	% Work Done	Project Cost	Actual Payment	Outstanding Balance	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1	1614011	Construction of 1No. Semi-detached Quarters for	MPCF	95%	74,317.00	35,000.00	39,317.00	27,830.86			

		Nurses at Gwollu																
2	114019	Const. of 6-unit office block and ancillary facilities at Jawia	MPCF	100%	316,997.00	204,306.00	112,691.00	79,258.39										
13	1615007	Conversion of 1No. 4-Bedroom Bungalow to Studio for Gwollu FM at Gwollu	MPCF	95%	97,505.00	69,674.00	27,831.00	27,831.00										

PROPOSED PROJECTS FOR THE MTEF (2024-2027) – NEW PROJECTS

MMDA:						
#	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	Rehabilitation of Gwollu Traditional Council Officer at Gwollu	Heritage site rehabilitation	DACF	50,000.00	Concept Note	
2	Construction of 3 Unit Classroom Block and ancillary facilities at Kaa	Classroom building construction	DACF-RFG	270,000.00	Awarded	
3	Complete the construction of CHPs Compound at Gumo	CHPS construction	DACF-RFG	310,000.00	Awarded	
4	Supply of 800No. metal dual desk school furniture for Basic Schools in the district	School furniture supply	DACF-RFG	272,850.55	Awarded	
5	Supply of basic medical equipment to 3No. CHPS Compound	Provision of medical equipment	DACF-RFG	110,000.00	Awarded	
6	Drilling of 3No. boreholes, installation of 1No. hand-pump and mechanization of 2No. boreholes and connection of electricity to 2No. CHPS Compounds and 1No. Basic School	Drilling and mechanization of boreholes and connection of electricity to school and health facilities	DACF-RFG	130,000.00	Awarded	
7	Construction and furnishing of of 3-unit classroom blocks with ancillary facilities at Dasime	Classroom building construction	DACF-RFG	550,000.00	Concept Note	

8	Construction and furnishing of 2No. KG blocks with ancillary facilities at Buoti and Tiwii	Classroom building construction	SOCO	1,400,000.00	Concept Note
9	Construction and furnishing of of 1No. CHPS Compound at Kandia	CHPS construction	DACF-RFG	450,000.00	Concept Note
10	Establishment of Cashew Plantation at Nimoro and Jawia	Establishment of cashew plantation	GPSNP	300,000.00	Awarded
11	Rehabilitation of Small Earth Dam at Nyentie	Dam rehabilitation	GPSNP	650,000.00	Awarded
12	Rehabilitation of Feeder Road at Puzene to Buo	Feeder road rehabilitation	GPSNP	650,000.00	Awarded
13	Construction and furnishing of CHPS Compound at Kwala	Classroom building construction	World Bank (Social Cohesion)	300,000.00	Awarded
14	Construction and furnishing of 1No. KG blocks with ancillary facilities at Duu-West	Classroom building construction	World Bank (Social Cohesion)	300,000.00	Awarded
15	Construction and furnishing of 3Unit Classroom blocks with ancillary facilities at Jawia-Moabelle	Classroom building construction	World Bank (Social Cohesion)	400,000.00	Awarded
16	Construction of Youth Social/Community Centre at Gwollu	Construction of social centre	World Bank (Social Cohesion)	1,000,000.00	Concept Note
17	Opening of new roads and reshaping of Fatchu-Nyentie feeder road	Opening-up of new feeder road	World Bank (Social Cohesion)	413,804.67	Concept Note



**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	2,276,400		
161001 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	990,000		
280201 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	320,000		
290103 11.b increase no of cities & settmts impling integrated DRRP	0	235,000		
450207 4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	482,378		
460105 16.6 dev eff, accountable & transparent insts at all levs	0	1,657,107		
470106 5.c adot plicy & enf leg for promo of gen eqilty & empwrt of wrmn & girls	0	10,000		
480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	24,846,281	201,000		
521101 4.6 ens that all yth & subst prop of adult ach lit & numeracy	0	280,000		
550901 2.2 End malnut in chdm, adoles. girls, preg. & lact. wom.	0	1,613,325		
570105 6.4 incr water-use eff'cy to address water scar across all sectors	0	828,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	200,000		
660103 4.a Build & upgr educ facil that are child disability & gdr sensi & safe	0	4,258,841		
660201 Build capacity for sports and recreational development	0	765,000		
720102 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	5,007,956		
740103 9.2 Promote incl & sust indus'tn	0	50,000		
750301 12.b dev & implt tools to monitor sust devel imps for tour	0	845,000		
750603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	4,723,274		
750805 17.18 Enhance cap-building suprt to DCs to incr data availability	0	23,000		
750902 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	80,000		
<b>Grand Total ¢</b>	<b>24,846,281</b>	<b>24,846,281</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
<b>387 02 00 001 30</b>		<b>24,846,280.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,					
<b>Objective</b> 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<b>Output</b> 0001 Revenue Projection					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>		1,613,325.00	0.00	0.00	0.00
1311034	United States Agency for International Development (USAID)	1,613,325.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>		22,666,075.72	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,133,199.53	0.00	0.00	0.00
1331002	DACF - Assembly	3,843,972.19	0.00	0.00	0.00
1331003	DACF - MP	600,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	14,449,192.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	94,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331011	District Development Facility	1,491,334.00	0.00	0.00	0.00
<b>Property income [GFS]</b>		260,000.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	15,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	13,000.00	0.00	0.00	0.00
1412015	Royalties	2,000.00	0.00	0.00	0.00
1413001	Property Rate	50,000.00	0.00	0.00	0.00
1413002	Basic Rate	1,000.00	0.00	0.00	0.00
1413003	Special Rates	149,000.00	0.00	0.00	0.00
1415008	Investment Income	20,000.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	10,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		304,480.00	0.00	0.00	0.00
1422002	Herbalist License	200.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	200.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	300.00	0.00	0.00	0.00
1422009	Bakers License	500.00	0.00	0.00	0.00
1422011	Artisans	500.00	0.00	0.00	0.00
1422012	Kiosk License	500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	5,000.00	0.00	0.00	0.00
1422017	Hotel Services	200.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	500.00	0.00	0.00	0.00
1422023	Communication Sevices	1,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	500.00	0.00	0.00	0.00
1422033	Stores	17,100.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	1,000.00	0.00	0.00	0.00
1422044	Financial Institutions	500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1422072	Contractor/Suppliers Registration	2,000.00	0.00	0.00	0.00
1422129	Transport Companies	2,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	20,000.00	0.00	0.00	0.00
1423001	Markets Tolls	30,000.00	0.00	0.00	0.00
1423010	Export of Commodities	166,480.00	0.00	0.00	0.00
1423018	Loading Fees	50,000.00	0.00	0.00	0.00
1423532	Tractor Services	2,000.00	0.00	0.00	0.00
1423618	Bidding Documents	2,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>		<b>2,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430010	Penalty	2,400.00	0.00	0.00	0.00
<b>Grand Total</b>		<b>24,846,280.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sissala West District - Gwollu	0	0	0	24,846,281	24,869,045	25,094,744
<b>Management and Administration</b>	0	0	0	5,188,760	5,211,524	5,240,647
	0	0	0	2,149,200	2,170,532	2,170,692
	0	0	0	456,880	458,312	461,449
	0	0	0	300,000	300,000	303,000
	0	0	0	1,050,000	1,050,000	1,060,500
	0	0	0	563,875	563,875	569,514
	0	0	0	40,000	40,000	40,400
	0	0	0	574,427	574,427	580,171
	0	0	0	54,378	54,378	54,922
<b>Social Services Delivery</b>	0	0	0	11,353,484	11,353,484	11,467,019
	0	0	0	20,000	20,000	20,200
	0	0	0	20,000	20,000	20,200
	0	0	0	18,972	18,972	19,162
	0	0	0	200,000	200,000	202,000
	0	0	0	1,110,000	1,110,000	1,121,100
	0	0	0	250,000	250,000	252,500
	0	0	0	796,369	796,369	804,333
	0	0	0	30,000	30,000	30,300
	0	0	0	7,516,809	7,516,809	7,591,977
	0	0	0	1,391,334	1,391,334	1,405,247
<b>Infrastructure Delivery and Management</b>	0	0	0	6,085,956	6,085,956	6,146,816
	0	0	0	33,000	33,000	33,330
	0	0	0	90,000	90,000	90,900
	0	0	0	100,000	100,000	101,000
	0	0	0	1,065,000	1,065,000	1,075,650
	0	0	0	360,000	360,000	363,600
	0	0	0	4,337,956	4,337,956	4,381,336
	0	0	0	100,000	100,000	101,000
<b>Economic Development</b>	0	0	0	2,138,081	2,138,081	2,159,462
	0	0	0	25,000	25,000	25,250
	0	0	0	270,000	270,000	272,700
	0	0	0	253,081	253,081	255,612
	0	0	0	340,000	340,000	343,400
	0	0	0	1,250,000	1,250,000	1,262,500
<b>Environmental and Sanitation Management</b>	0	0	0	80,000	80,000	80,800
	0	0	0	80,000	80,000	80,800
<b>Grand Total</b>	0	0	0	24,846,281	24,869,045	25,094,744

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sissala West District - Gwollu	0	0	0	24,846,281	24,869,045	25,094,744
<b>Management and Administration</b>	0	0	0	5,188,760	5,211,524	5,240,647
<b>SP1.1: General Administration</b>	0	0	0	3,833,540	3,856,304	3,871,875
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,276,400	2,299,164	2,299,164
211 Wages and salaries [GFS]	0	0	0	2,210,400	2,232,504	2,232,504
21110 Established Position	0	0	0	2,133,200	2,154,532	2,154,532
21111 Wages and salaries in cash [GFS]	0	0	0	48,000	48,480	48,480
21112 Wages and salaries in cash [GFS]	0	0	0	29,200	29,492	29,492
212 Social contributions [GFS]	0	0	0	66,000	66,660	66,660
21210 Actual social contributions [GFS]	0	0	0	66,000	66,660	66,660
<b>22 Use of goods and services</b>	0	0	0	962,140	962,140	971,761
221 Use of goods and services	0	0	0	962,140	962,140	971,761
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22102 Utilities	0	0	0	27,680	27,680	27,957
22105 Travel - Transport	0	0	0	674,460	674,460	681,205
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	150,000	150,000	151,500
22109 Special Services	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	435,000	435,000	439,350
282 Miscellaneous other expense	0	0	0	435,000	435,000	439,350
28210 General Expenses	0	0	0	435,000	435,000	439,350
<b>31 Non Financial Assets</b>	0	0	0	160,000	160,000	161,600
311 Fixed assets	0	0	0	160,000	160,000	161,600
31121 Transport equipment	0	0	0	120,000	120,000	121,200
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	201,000	201,000	203,010
<b>22 Use of goods and services</b>	0	0	0	186,000	186,000	187,860
221 Use of goods and services	0	0	0	186,000	186,000	187,860
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22102 Utilities	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
22108 Consulting Services	0	0	0	70,000	70,000	70,700
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
<b>28 Other expense</b>	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	671,842	671,842	678,560

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	355,342	355,342	358,895
221 Use of goods and services	0	0	0	355,342	355,342	358,895
22101 Materials - Office Supplies	0	0	0	24,850	24,850	25,099
22102 Utilities	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	198,900	198,900	200,889
22107 Training - Seminars - Conferences	0	0	0	127,592	127,592	128,868
<b>31 Non Financial Assets</b>	0	0	0	316,500	316,500	319,665
311 Fixed assets	0	0	0	316,500	316,500	319,665
31121 Transport equipment	0	0	0	176,000	176,000	177,760
31122 Other machinery and equipment	0	0	0	110,000	110,000	111,100
31131 Infrastructure Assets	0	0	0	30,500	30,500	30,805
<b>SP1.5: Human Resource Management</b>	0	0	0	482,378	482,378	487,202
<b>22 Use of goods and services</b>	0	0	0	72,378	72,378	73,102
221 Use of goods and services	0	0	0	72,378	72,378	73,102
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	64,378	64,378	65,022
<b>28 Other expense</b>	0	0	0	410,000	410,000	414,100
282 Miscellaneous other expense	0	0	0	410,000	410,000	414,100
28210 General Expenses	0	0	0	410,000	410,000	414,100
<b>Social Services Delivery</b>	0	0	0	11,353,484	11,353,484	11,467,019
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	5,303,841	5,303,841	5,356,879
<b>22 Use of goods and services</b>	0	0	0	362,500	362,500	366,125
221 Use of goods and services	0	0	0	362,500	362,500	366,125
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	222,500	222,500	224,725
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	532,500	532,500	537,825
282 Miscellaneous other expense	0	0	0	532,500	532,500	537,825
28210 General Expenses	0	0	0	532,500	532,500	537,825
<b>31 Non Financial Assets</b>	0	0	0	4,408,841	4,408,841	4,452,929
311 Fixed assets	0	0	0	4,408,841	4,408,841	4,452,929
31112 Nonresidential buildings	0	0	0	3,358,841	3,358,841	3,392,429
31113 Other structures	0	0	0	150,000	150,000	151,500
31131 Infrastructure Assets	0	0	0	900,000	900,000	909,000
<b>SP2.2 Public Health Services and Management</b>	0	0	0	5,211,722	5,211,722	5,263,839
<b>22 Use of goods and services</b>	0	0	0	837,420	837,420	845,794
221 Use of goods and services	0	0	0	837,420	837,420	845,794
22101 Materials - Office Supplies	0	0	0	264,500	264,500	267,145
22105 Travel - Transport	0	0	0	476,503	476,503	481,268
22107 Training - Seminars - Conferences	0	0	0	86,417	86,417	87,281
22109 Special Services	0	0	0	10,000	10,000	10,100

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
<b>31 Non Financial Assets</b>	0	0	0	4,274,302	4,274,302	4,317,045
311 Fixed assets	0	0	0	4,274,302	4,274,302	4,317,045
31112 Nonresidential buildings	0	0	0	4,164,302	4,164,302	4,205,945
31121 Transport equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	599,515	599,515	605,510
<b>22 Use of goods and services</b>	0	0	0	389,515	389,515	393,410
221 Use of goods and services	0	0	0	389,515	389,515	393,410
22101 Materials - Office Supplies	0	0	0	14,665	14,665	14,812
22105 Travel - Transport	0	0	0	202,040	202,040	204,060
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	170,810	170,810	172,518
<b>28 Other expense</b>	0	0	0	210,000	210,000	212,100
282 Miscellaneous other expense	0	0	0	210,000	210,000	212,100
28210 General Expenses	0	0	0	210,000	210,000	212,100
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	238,406	238,406	240,790
<b>22 Use of goods and services</b>	0	0	0	163,406	163,406	165,040
221 Use of goods and services	0	0	0	163,406	163,406	165,040
22102 Utilities	0	0	0	95,000	95,000	95,950
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	54,091	54,091	54,632
22107 Training - Seminars - Conferences	0	0	0	4,315	4,315	4,358
<b>28 Other expense</b>	0	0	0	45,000	45,000	45,450
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450
28210 General Expenses	0	0	0	45,000	45,000	45,450
<b>31 Non Financial Assets</b>	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31121 Transport equipment	0	0	0	30,000	30,000	30,300
<b>Infrastructure Delivery and Management</b>	0	0	0	6,085,956	6,085,956	6,146,816
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	235,000	235,000	237,350
<b>22 Use of goods and services</b>	0	0	0	155,000	155,000	156,550
221 Use of goods and services	0	0	0	155,000	155,000	156,550
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22102 Utilities	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	100,000	100,000	101,000
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31121 Transport equipment	0	0	0	30,000	30,000	30,300
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	5,850,956	5,850,956	5,909,466
<b>22 Use of goods and services</b>	0	0	0	123,000	123,000	124,230
221 Use of goods and services	0	0	0	123,000	123,000	124,230
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22106 Repairs - Maintenance	0	0	0	32,000	32,000	32,320
22112 Emergency Services	0	0	0	60,000	60,000	60,600
<b>31 Non Financial Assets</b>	0	0	0	5,727,956	5,727,956	5,785,236
311 Fixed assets	0	0	0	5,727,956	5,727,956	5,785,236
31111 Dwellings	0	0	0	380,000	380,000	383,800
31112 Nonresidential buildings	0	0	0	1,130,000	1,130,000	1,141,300
31113 Other structures	0	0	0	3,359,956	3,359,956	3,393,556
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	828,000	828,000	836,280
<b>Economic Development</b>	0	0	0	2,138,081	2,138,081	2,159,462
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	895,000	895,000	903,950
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	845,000	845,000	853,450
282 Miscellaneous other expense	0	0	0	845,000	845,000	853,450
28210 General Expenses	0	0	0	845,000	845,000	853,450
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,243,081	1,243,081	1,255,512
<b>22 Use of goods and services</b>	0	0	0	398,081	398,081	402,062
221 Use of goods and services	0	0	0	398,081	398,081	402,062
22101 Materials - Office Supplies	0	0	0	23,000	23,000	23,230
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	187,594	187,594	189,470
22107 Training - Seminars - Conferences	0	0	0	110,737	110,737	111,844
22109 Special Services	0	0	0	60,000	60,000	60,600
22112 Emergency Services	0	0	0	14,750	14,750	14,898
<b>28 Other expense</b>	0	0	0	455,000	455,000	459,550
282 Miscellaneous other expense	0	0	0	455,000	455,000	459,550
28210 General Expenses	0	0	0	455,000	455,000	459,550
<b>31 Non Financial Assets</b>	0	0	0	390,000	390,000	393,900
311 Fixed assets	0	0	0	390,000	390,000	393,900
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	340,000	340,000	343,400
<b>Environmental and Sanitation Management</b>	0	0	0	80,000	80,000	80,800



## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	80,000	80,000	80,800
<b>28 Other expense</b>	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
<b>31 Non Financial Assets</b>	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,846,281</b>	<b>24,869,045</b>	<b>25,094,744</b>

**2024 APPROPRIATION**

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /IGF	Capex ABFA	Others	Goods Service	Capex		Tot External
Sissala West District - Gwollu	2,133,200	2,637,972	1,650,000	6,421,172	143,200	353,680	70,000	566,880	18,972	0	3,970,630	13,637,599	17,608,229	24,846,281
Management and Administration	2,133,200	1,206,000	160,000	3,499,200	143,200	313,680	0	456,880	0	0	916,180	316,500	1,232,680	5,188,760
Central Administration	2,133,200	980,000	160,000	3,273,200	143,200	232,680	0	375,880	0	0	531,802	316,500	848,302	4,497,382
Administration (Assembly Office)	2,133,200	980,000	160,000	3,273,200	143,200	232,680	0	375,880	0	0	531,802	316,500	848,302	4,497,382
Finance	0	130,000	0	130,000	0	71,000	0	71,000	0	0	0	0	0	201,000
	0	130,000	0	130,000	0	71,000	0	71,000	0	0	0	0	0	201,000
Human Resource	0	88,000	0	88,000	0	10,000	0	10,000	0	0	384,378	0	384,378	482,378
	0	88,000	0	88,000	0	10,000	0	10,000	0	0	384,378	0	384,378	482,378
Human Resource	0	88,000	0	88,000	0	10,000	0	10,000	0	0	384,378	0	384,378	482,378
Statistics	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	8,000
	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	8,000
Statistics	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	8,000
Statistics	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	8,000
Social Services Delivery	0	818,972	530,000	1,348,972	0	20,000	0	20,000	18,972	0	1,551,369	8,183,143	9,734,512	11,353,484
Education, Youth and Sports	0	360,000	290,000	650,000	0	10,000	0	10,000	0	0	525,000	4,118,841	4,643,841	5,303,841
Education	0	360,000	290,000	650,000	0	10,000	0	10,000	0	0	525,000	4,118,841	4,643,841	5,303,841
Health	0	408,972	240,000	648,972	0	10,000	0	10,000	18,972	0	726,854	4,064,302	4,791,156	5,450,128
Office of District Medical Officer of Health	0	238,972	210,000	448,972	0	10,000	0	10,000	18,972	0	688,448	4,064,302	4,752,750	5,211,722
Environmental Health Unit	0	170,000	30,000	200,000	0	0	0	0	0	0	38,406	0	38,406	238,406
Social Welfare & Community Development	0	50,000	0	50,000	0	0	0	0	0	0	299,515	0	299,515	599,515
Office of Departmental Head	0	50,000	0	50,000	0	0	0	0	0	0	299,515	0	299,515	599,515
Infrastructure Delivery and Management	0	308,000	890,000	1,198,000	0	20,000	70,000	90,000	0	0	4,797,956	4,797,956	6,085,956	
Physical Planning	0	205,000	30,000	235,000	0	0	0	0	0	0	0	0	0	235,000
Town and Country Planning	0	205,000	30,000	235,000	0	0	0	0	0	0	0	0	0	235,000
Works	0	88,000	860,000	948,000	0	20,000	70,000	90,000	0	0	4,797,956	4,797,956	5,835,956	
Public Works	0	88,000	540,000	628,000	0	20,000	40,000	60,000	0	0	2,159,956	2,159,956	2,847,956	
Water	0	0	220,000	220,000	0	0	30,000	30,000	0	0	578,000	578,000	828,000	
Feeder Roads	0	0	100,000	100,000	0	0	0	0	0	0	2,060,000	2,060,000	2,160,000	
Birth and Death	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	15,000
	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	15,000

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 IG/F	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot External
Economic Development	0	245,000	50,000	295,000	0	0	0	0	0	0	0	1,503,081	340,000	1,843,081	2,138,081
Agriculture	0	175,000	50,000	225,000	0	0	0	0	0	0	0	678,081	340,000	1,018,081	1,243,081
Trade, Industry and Tourism	0	175,000	50,000	225,000	0	0	0	0	0	0	0	678,081	340,000	1,018,081	1,243,081
Trade	0	70,000	0	70,000	0	0	0	0	0	0	0	825,000	0	825,000	895,000
Trade	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Tourism	0	20,000	0	20,000	0	0	0	0	0	0	0	825,000	0	825,000	845,000
Environmental and Sanitation Management	0	60,000	20,000	80,000	0	0	0	0	0	0	0	0	0	0	80,000
Disaster Prevention	0	60,000	20,000	80,000	0	0	0	0	0	0	0	0	0	0	80,000
Disaster Prevention	0	60,000	20,000	80,000	0	0	0	0	0	0	0	0	0	0	80,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,133,200
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3870101001	Sissala West District - Gwollu_Central Administration_Administration (Assembly Office)_Upper West					
Location Code	1007001	Sissala West - Gwollu					
<b>Compensation of employees [GFS]</b>						<b>2,133,200</b>	
Objective	000000	Compensation of Employees					2,133,200
Program	91001	Management and Administration					2,133,200
Sub-Program	91001001	SP1.1: General Administration					2,133,200
Operation	000000		0.0	0.0	0.0	2,133,200	
Wages and salaries [GFS]						2,133,200	
	2111001	Established Post					2,133,200

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				375,880
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3870101001	Sissala West District - Gwollu_Central Administration_Administration (Assembly Office)_Upper West					
Location Code	1007001	Sissala West - Gwollu					

**Compensation of employees [GFS] 143,200**

Objective	000000	Compensation of Employees					143,200
Program	91001	Management and Administration					143,200
Sub-Program	91001001	SP1.1: General Administration					143,200
Operation	000000		0.0	0.0	0.0		143,200

Wages and salaries [GFS]							77,200
2111102	Monthly paid and casual labour						48,000
2111224	Traditional Authority Allowance						7,200
2111243	Transfer Grants						16,000
2111249	Responsibility Allowance						6,000
Social contributions [GFS]							66,000
2121001	13 Percent SSF Contribution						6,000
2121004	End of Service Benefit (ESB/Ex-Gratia)						60,000

**Use of goods and services 192,680**

Objective	460105	16.6 dev eff, accountable & transparent insts at all lev					192,680
Program	91001	Management and Administration					192,680
Sub-Program	91001001	SP1.1: General Administration					192,680
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		92,680

Use of goods and services							92,680
2210201	Electricity charges						5,680
2210202	Water						5,000
2210203	Telecommunications						2,000
2210502	Maintenance and Repairs - Official Vehicles						20,000
2210503	Fuel and Lubricants - Official Vehicles						20,000
2210511	Local travel cost						30,000
2210606	Maintenance of General Equipment						10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		10,000

Use of goods and services							10,000
2210711	Public Education and Sensitization						10,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		10,000
-----------	--------	--	-----	-----	-----	--	--------

Use of goods and services							10,000
2210102	Office Facilities, Supplies and Accessories						10,000

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	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		20,000
-----------	--------	----------------------------	-----	-----	-----	--	--------

Use of goods and services							20,000
2210705	Hotel Accommodation						12,000
2210708	Refreshments						8,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
<b>Other expense</b>						<b>40,000</b>
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001001	SP1.1: General Administration				40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
2821009 Donations						20,000
2821010 Contributions						20,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			250,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3870101001	Sissala West District - Gwollu_Central Administration_Administration (Assembly Office)_Upper West				
Location Code	1007001	Sissala West - Gwollu				

<b>Use of goods and services</b>						<b>100,000</b>
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				100,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210511 Local travel cost						100,000
<b>Other expense</b>						<b>150,000</b>
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev				150,000
Program	91001	Management and Administration				150,000
Sub-Program	91001001	SP1.1: General Administration				150,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	150,000
Miscellaneous other expense						150,000
2821010 Contributions						150,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			890,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3870101001	Sissala West District - Gwollu_Central Administration_Administration (Assembly Office)_Upper West				
Location Code	1007001	Sissala West - Gwollu				

						Use of goods and services	485,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls					485,000
Program	91001	Management and Administration					485,000
Sub-Program	91001001	SP1.1: General Administration					415,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	205,000
Use of goods and services							205,000
2210201 Electricity charges							10,000
2210202 Water							5,000
2210502 Maintenance and Repairs - Official Vehicles							50,000
2210503 Fuel and Lubricants - Official Vehicles							80,000
2210511 Local travel cost							50,000
2210606 Maintenance of General Equipment							10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0 1.0 1.0	20,000
Use of goods and services							20,000
2210102 Office Facilities, Supplies and Accessories							20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.0 1.0 1.0	10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	10,000
Use of goods and services							10,000
2210902 Official Celebrations							10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0 1.0 1.0	50,000
Use of goods and services							50,000
2210511 Local travel cost							50,000
Operation	910110	910110 - PROTOCOL SERVICES				1.0 1.0 1.0	20,000
Use of goods and services							20,000
2210705 Hotel Accommodation							10,000
2210708 Refreshments							10,000
Operation	910805	910805 - Administrative and technical meetings				1.0 1.0 1.0	50,000
Use of goods and services							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Operation	910806	910806 - Security management				1.0 1.0 1.0	50,000
Use of goods and services							50,000
2211204 Security Forces Contingency (election)							50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					70,000
Operation	910810	910810 - Plan and budget preparation				1.0 1.0 1.0	70,000
Use of goods and services							70,000
2210511 Local travel cost							20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

<b>2210709</b> Seminars/Conferences/Workshops - Domestic						<b>50,000</b>
<b>Other expense</b>						<b>245,000</b>
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev				<b>245,000</b>
Program	91001	Management and Administration				<b>245,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>245,000</b>
Operation	910807	910807 - Support to traditional authorities			1.0 1.0 1.0	<b>20,000</b>
Miscellaneous other expense						<b>20,000</b>
2821010 Contributions						<b>20,000</b>
Operation	910809	910809 - Citizen participation in local governance			1.0 1.0 1.0	<b>225,000</b>
Miscellaneous other expense						<b>225,000</b>
2821010 Contributions						<b>225,000</b>
<b>Non Financial Assets</b>						<b>160,000</b>
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev				<b>160,000</b>
Program	91001	Management and Administration				<b>160,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>160,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>160,000</b>
Fixed assets						<b>160,000</b>
3112105 Motor Bike, bicycles etc						<b>120,000</b>
3112208 Computers and Accessories						<b>20,000</b>
3113108 Furniture and Fittings						<b>20,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	13131		<i>Total By Fund Source</i>			563,875
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3870101001	Sissala West District - Gwollu Central Administration Administration (Assembly Office) Upper West				
Location Code	1007001	Sissala West - Gwollu				

<b>Use of goods and services</b>						<b>247,375</b>
----------------------------------	--	--	--	--	--	----------------

Objective	550901	2.2 End malnut in chdrn, adoles. girls, preg. & lact. wom.				247,375
-----------	--------	--	--	--	--	---------

Program	91001	Management and Administration				247,375
---------	-------	-------------------------------	--	--	--	---------

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				247,375
-------------	----------	---	--	--	--	---------

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	34,450
-----------	--------	---	-----	-----	-----	--------

Use of goods and services						34,450
	2210101	Printed Material and Stationery				22,850
	2210203	Telecommunications				4,000
	2210511	Local travel cost				1,200
	2210518	Vehicle Registration				6,400

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	95,040
-----------	--------	--	-----	-----	-----	--------

Use of goods and services						95,040
	2210502	Maintenance and Repairs - Official Vehicles				12,000
	2210503	Fuel and Lubricants - Official Vehicles				83,040

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	8,445
-----------	--------	--	-----	-----	-----	-------

Use of goods and services						8,445
	2210503	Fuel and Lubricants - Official Vehicles				2,820
	2210708	Refreshments				5,625

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	50,360
-----------	--------	--	-----	-----	-----	--------

Use of goods and services						50,360
	2210503	Fuel and Lubricants - Official Vehicles				1,360
	2210511	Local travel cost				28,000
	2210708	Refreshments				21,000

Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	46,490
-----------	--------	--	-----	-----	-----	--------

Use of goods and services						46,490
	2210503	Fuel and Lubricants - Official Vehicles				1,240
	2210511	Local travel cost				29,500
	2210708	Refreshments				15,750

Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	12,590
-----------	--------	--	-----	-----	-----	--------

Use of goods and services						12,590
	2210503	Fuel and Lubricants - Official Vehicles				340
	2210511	Local travel cost				7,000
	2210708	Refreshments				5,250

<b>Non Financial Assets</b>						<b>316,500</b>
-----------------------------	--	--	--	--	--	----------------

Objective	550901	2.2 End malnut in chdrn, adoles. girls, preg. & lact. wom.				316,500
-----------	--------	--	--	--	--	---------

Program	91001	Management and Administration				316,500
---------	-------	-------------------------------	--	--	--	---------

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				316,500
-------------	----------	---	--	--	--	---------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	316,500
---------	--------	--	-----	-----	-----	---------

Fixed assets											316,500		
3112105	Motor Bike, bicycles etc										176,000		
3112208	Computers and Accessories										110,000		
3113108	Furniture and Fittings										30,500		
											<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector											
Fund Type/Source	13402										<b>Total By Fund Source</b>	40,000	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	3870101001	Sissala West District - Gwollu Central Administration Administration (Assembly Office) Upper West											
Location Code	1007001	Sissala West - Gwollu											
											<b>Use of goods and services</b>	40,000	
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev										40,000	
Program	91001	Management and Administration										40,000	
Sub-Program	91001001	SP1.1: General Administration										40,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0						40,000		
											<b>Use of goods and services</b>	40,000	
											<b>2210511</b>	Local travel cost	40,000
											<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector											
Fund Type/Source	13521										<b>Total By Fund Source</b>	244,427	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	3870101001	Sissala West District - Gwollu Central Administration Administration (Assembly Office) Upper West											
Location Code	1007001	Sissala West - Gwollu											
											<b>Use of goods and services</b>	244,427	
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev										244,427	
Program	91001	Management and Administration										244,427	
Sub-Program	91001001	SP1.1: General Administration										214,460	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0						214,460		
											<b>Use of goods and services</b>	214,460	
											<b>2210511</b>	Local travel cost	214,460
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics										29,967	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0						29,967		
											<b>Use of goods and services</b>	29,967	
											<b>2210709</b>	Seminars/Conferences/Workshops - Domestic	29,967
											<b>Total Cost Centre</b>	4,497,382	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>71,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3870200001	Sissala West District - Gwollu_Finance_Upper West				
Location Code	1007001	Sissala West - Gwollu				
<b>Use of goods and services</b>						<b>71,000</b>
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				<b>71,000</b>
Program	91001	Management and Administration				<b>71,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				<b>71,000</b>
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	<b>1,000</b>
Use of goods and services						<b>1,000</b>
2211101 Bank Charges						<b>1,000</b>
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	<b>70,000</b>
Use of goods and services						<b>70,000</b>
2210806 Local Consultants Commission (Individuals)						<b>70,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	130,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3870200001	Sissala West District - Gwollu_Finance_Upper West					
Location Code	1007001	Sissala West - Gwollu					
<b>Use of goods and services</b>							<b>115,000</b>
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					115,000
Program	91001	Management and Administration					115,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					115,000
Operation	911301	911301 - Treasury and accounting activities				1.0 1.0 1.0	2,000
Use of goods and services							2,000
2211101 Bank Charges							2,000
Operation	911302	911302 - Internal audit operations				1.0 1.0 1.0	20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Operation	911303	911303 - Revenue collection and management				1.0 1.0 1.0	93,000
Use of goods and services							93,000
2210102 Office Facilities, Supplies and Accessories							8,000
2210203 Telecommunications							50,000
2210511 Local travel cost							10,000
2210710 Staff Development							5,000
2210711 Public Education and Sensitization							20,000
<b>Other expense</b>							<b>15,000</b>
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					15,000
Program	91001	Management and Administration					15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					15,000
Operation	911303	911303 - Revenue collection and management				1.0 1.0 1.0	15,000
Miscellaneous other expense							15,000
2821010 Contributions							15,000
<b>Total Cost Centre</b>							<b>201,000</b>

				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	3870302000	Sissala West District - Gwollu_Education, Youth and Sports_Education_		
Location Code	1007001	Sissala West - Gwollu		

				Use of goods and services	10,000	
Objective	521101	4.6 ens that all yth & subst prop of adult ach lit & numeracy			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports 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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
Function Code	70980	Education n.e.c		
Organisation	3870302000	Sissala West District - Gwollu_Education, Youth and Sports_Education_		
Location Code	1007001	Sissala West - Gwollu		

				Other expense	100,000	
Objective	521101	4.6 ens that all yth & subst prop of adult ach lit & numeracy			100,000	
Program	91006	Social Services Delivery			100,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			100,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000

Miscellaneous other expense					100,000
2821010	Contributions				100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				550,000
Function Code	70980	Education n.e.c					
Organisation	3870302000	Sissala West District - Gwollu_Education, Youth and Sports_Education					
Location Code	1007001	Sissala West - Gwollu					
<b>Use of goods and services</b>							<b>190,000</b>
Objective	521101	4.6 ens that all yth & subst prop of adult ach lit & numeracy					150,000
Program	91006	Social Services Delivery					150,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					150,000
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	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210511 Local travel cost							20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	110,000	
Use of goods and services							110,000
2210113 Feeding Cost							30,000
2210511 Local travel cost							20,000
2210703 Examination Fees and Expenses							20,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
Objective	660201	Build capacity for sports and recreational development					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					40,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210118 Sports, Recreational and Cultural Materials							40,000
<b>Other expense</b>							<b>70,000</b>
Objective	521101	4.6 ens that all yth & subst prop of adult ach lit & numeracy					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000	
Miscellaneous other expense							20,000
2821008 Awards and Rewards							10,000
2821010 Contributions							10,000
Objective	660201	Build capacity for sports and recreational development					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	50,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Miscellaneous other expense						<b>50,000</b>
2821010 Contributions						<b>50,000</b>
<b>Non Financial Assets</b>						<b>290,000</b>
Objective	660103	4.a Build & upgr educ facil that are child disability & gdr sensi & safe				<b>290,000</b>
Program	91006	Social Services Delivery				<b>290,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>290,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>160,000</b>
Fixed assets						<b>160,000</b>
3111256 WIP - School Buildings						<b>60,000</b>
3113108 Furniture and Fittings						<b>100,000</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	<b>130,000</b>
Fixed assets						<b>130,000</b>
3111256 WIP - School Buildings						<b>130,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	13521							<b>Total By Fund Source</b> 3,699,255
Function Code	70980	Education n.e.c						
Organisation	3870302000	Sissala West District - Gwollu_Education, Youth and Sports_Education_						
Location Code	1007001	Sissala West - Gwollu						

<b>Use of goods and services</b>								<b>162,500</b>
Objective	660201	Build capacity for sports and recreational development						162,500
Program	91006	Social Services Delivery						162,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						162,500
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0			162,500
Use of goods and services								162,500
2210709 Seminars/Conferences/Workshops - Domestic								87,500
2210711 Public Education and Sensitization								75,000

<b>Other expense</b>								<b>362,500</b>
Objective	660201	Build capacity for sports and recreational development						362,500
Program	91006	Social Services Delivery						362,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						362,500
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0			362,500
Miscellaneous other expense								362,500
2821010 Contributions								362,500

<b>Non Financial Assets</b>								<b>3,174,255</b>
Objective	660103	4.a Build & upgr educ facil that are child disability & gdr sensi & safe						3,024,255
Program	91006	Social Services Delivery						3,024,255
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						3,024,255
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			3,024,255
Fixed assets								3,024,255
3111205 School Buildings								2,624,255
3113108 Furniture and Fittings								400,000

Objective	660201	Build capacity for sports and recreational development						150,000
Program	91006	Social Services Delivery						150,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			150,000
Fixed assets								150,000
3111312 Sports Stadium								150,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i><b>Total By Fund Source</b></i>	<b>944,586</b>
Function Code	70980	Education n.e.c						
Organisation	3870302000	Sissala West District - Gwollu_Education, Youth and Sports_Education_						
Location Code	1007001	Sissala West - Gwollu						
<b>Non Financial Assets</b>							<b>944,586</b>	
Objective	660103	4.a Build & upgr educ facil that are child disability & gdr sensi & safe						<b>944,586</b>
Program	91006	Social Services Delivery						<b>944,586</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						<b>944,586</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>944,586</b>
Fixed assets							<b>944,586</b>	
	3111205	School Buildings						<b>517,586</b>
	3111256	WIP - School Buildings						<b>27,000</b>
	3113108	Furniture and Fittings						<b>400,000</b>
<i><b>Total Cost Centre</b></i>							<b>5,303,841</b>	

				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	3870401001	Sissala West District - Gwollu_Health_Office of District Medical Officer of Health_District Administration_Upper West		
Location Code	1007001	Sissala West - Gwollu		

				Use of goods and services	10,000	
Objective	750603	3.8 ach univ hlth coverage & affordable ess med & vac for all			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			10,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12601		<i>Total By Fund Source</i>	18,972
Function Code	70721	General Medical services (IS)		
Organisation	3870401001	Sissala West District - Gwollu_Health_Office of District Medical Officer of Health_District Administration_Upper West		
Location Code	1007001	Sissala West - Gwollu		

				Use of goods and services	18,972	
Objective	750603	3.8 ach univ hlth coverage & affordable ess med & vac for all			18,972	
Program	91006	Social Services Delivery			18,972	
Sub-Program	91006002	SP2.2 Public Health Services and Management			18,972	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	18,972

Use of goods and services					18,972
2210711	Public Education and Sensitization				18,972

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
Function Code	70721	General Medical services (IS)		
Organisation	3870401001	Sissala West District - Gwollu_Health_Office of District Medical Officer of Health_District Administration_Upper West		
Location Code	1007001	Sissala West - Gwollu		

				Other expense	100,000	
Objective	750603	3.8 ach univ hlth coverage & affordable ess med & vac for all			100,000	
Program	91006	Social Services Delivery			100,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			100,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	100,000

Miscellaneous other expense					100,000
2821010	Contributions				100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				330,000
Function Code	70721	General Medical services (IS)					
Organisation	3870401001	Sissala West District - Gwollu_Health_Office of District Medical Officer of Health_District Administration_Upper West					
Location Code	1007001	Sissala West - Gwollu					
<b>Use of goods and services</b>							<b>120,000</b>
Objective	750603	3.8 ach univ hlth coverage & affordable ess med & vac for all					120,000
Program	91006	Social Services Delivery					120,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					120,000
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
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210104 Medical Supplies							60,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210511 Local travel cost							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210902 Official Celebrations							10,000
<b>Non Financial Assets</b>							<b>210,000</b>
Objective	750603	3.8 ach univ hlth coverage & affordable ess med & vac for all					210,000
Program	91006	Social Services Delivery					210,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					210,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		110,000
Fixed assets							110,000
3112105 Motor Bike, bicycles etc							30,000
3113110 Water Systems							80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111252 WIP - Clinics							100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131		<i>Total By Fund Source</i>
Function Code	70721	General Medical services (IS)	488,448
Organisation	3870401001	Sissala West District - Gwollu_Health_Office of District Medical Officer of Health_District Administration_Upper West	
Location Code	1007001	Sissala West - Gwollu	

			Use of goods and services	488,448
Objective	550901	2.2 End malnut in chdrn, adoles. girls, preg. & lact. wom.		488,448
Program	91006	Social Services Delivery		488,448
Sub-Program	91006002	SP2.2 Public Health Services and Management		488,448
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	488,448

Use of goods and services			488,448
2210102	Office Facilities, Supplies and Accessories	4,500	
2210503	Fuel and Lubricants - Official Vehicles	159,760	
2210510	Other Night allowances	74,056	
2210511	Local travel cost	74,487	
2210513	Local Hotel Accommodation	128,200	
2210701	Training Materials	15,825	
2210708	Refreshments	31,500	
2210709	Seminars/Conferences/Workshops - Domestic	120	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i>
Function Code	70721	General Medical services (IS)	3,817,554
Organisation	3870401001	Sissala West District - Gwollu_Health_Office of District Medical Officer of Health_District Administration_Upper West	
Location Code	1007001	Sissala West - Gwollu	

			Use of goods and services	200,000
Objective	750603	3.8 ach univ hlth coverage & affordable ess med & vac for all		200,000
Program	91006	Social Services Delivery		200,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		200,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	200,000

Use of goods and services			200,000
2210104	Medical Supplies	200,000	

			Non Financial Assets	3,617,554
Objective	750603	3.8 ach univ hlth coverage & affordable ess med & vac for all		3,617,554
Program	91006	Social Services Delivery		3,617,554
Sub-Program	91006002	SP2.2 Public Health Services and Management		3,617,554
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	3,617,554

Fixed assets			3,617,554
3111202	Clinics	3,617,554	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	446,748
Function Code	70721	General Medical services (IS)						
Organisation	3870401001	Sissala West District - Gwollu_Health_Office of District Medical Officer of Health_District Administration_Upper West						
Location Code	1007001	Sissala West - Gwollu						
<b>Non Financial Assets</b>							<b>446,748</b>	
Objective	750603	3.8 ach univ hlth coverage & affordable ess med & vac for all						446,748
Program	91006	Social Services Delivery						446,748
Sub-Program	91006002	SP2.2 Public Health Services and Management						446,748
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	446,748
Fixed assets							446,748	
3111202 Clinics							415,748	
3111252 WIP - Clinics							31,000	
<b>Total Cost Centre</b>							<b>5,211,722</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				200,000
Function Code	70740	Public health services					
Organisation	3870402001	Sissala West District - Gwollu_Health_Environmental Health Unit_ Upper West					
Location Code	1007001	Sissala West - Gwollu					
<b>Use of goods and services</b>							<b>125,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					125,000
Program	91006	Social Services Delivery					125,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					125,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	125,000	
Use of goods and services							125,000
2210205 Sanitation Charges							95,000
2210301 Cleaning Materials							10,000
2210511 Local travel cost							20,000
<b>Other expense</b>							<b>45,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					45,000
Program	91006	Social Services Delivery					45,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					45,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	45,000	
Miscellaneous other expense							45,000
2821010 Contributions							45,000
<b>Non Financial Assets</b>							<b>30,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000	
Fixed assets							30,000
3112105 Motor Bike, bicycles etc							30,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131					<i>Total By Fund Source</i>	38,406
Function Code	70740	Public health services					
Organisation	3870402001	Sissala West District - Gwollu_Health_Environmental Health Unit_ Upper West					
Location Code	1007001	Sissala West - Gwollu					
<b>Use of goods and services</b>						<b>38,406</b>	
Objective	550901	2.2 End malnut in chdrn, adoles. girls, preg. & lact. wom.					38,406
Program	91006	Social Services Delivery					38,406
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					38,406
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	38,406
Use of goods and services						38,406	
	2210503	Fuel and Lubricants - Official Vehicles					31,616
	2210511	Local travel cost					2,475
	2210708	Refreshments					4,200
	2210709	Seminars/Confererences/Workshops - Domestic					115
<b>Total Cost Centre</b>						<b>238,406</b>	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	25,000
Function Code	70421	Agriculture cs					
Organisation	3870600001	Sissala West District - Gwollu_Agriculture_Upper West					
Location Code	1007001	Sissala West - Gwollu					
<b>Use of goods and services</b>						<b>25,000</b>	
Objective	161001	2.a Increase invest to enhance agrc productive cpty in devel ctrys					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	25,000	
Use of goods and services						25,000	
	2210102	Office Facilities, Supplies and Accessories				3,000	
	2210201	Electricity charges				1,000	
	2210202	Water				1,000	
	2210502	Maintenance and Repairs - Official Vehicles				8,000	
	2210503	Fuel and Lubricants - Official Vehicles				5,000	
	2210511	Local travel cost				7,000	



**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			200,000
Function Code	70421	Agriculture cs				
Organisation	3870600001	Sissala West District - Gwollu_Agriculture_Upper West				
Location Code	1007001	Sissala West - Gwollu				
<b>Use of goods and services</b>						<b>120,000</b>
Objective	161001	2.a Increase invest to enhance agrc productive cpty in devel ctrys				120,000
Program	91008	Economic Development				120,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				120,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210902 Official Celebrations						60,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210105 Drugs						20,000
2210511 Local travel cost						10,000
<b>Other expense</b>						<b>30,000</b>
Objective	161001	2.a Increase invest to enhance agrc productive cpty in devel ctrys				30,000
Program	91008	Economic Development				30,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				30,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821010 Contributions						20,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821010 Contributions						10,000
<b>Non Financial Assets</b>						<b>50,000</b>
Objective	161001	2.a Increase invest to enhance agrc productive cpty in devel ctrys				50,000
Program	91008	Economic Development				50,000
Sub-Program	91008002	SP4.2 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
3112215 Agriculture Facilities						50,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131		<i>Total By Fund Source</i>	253,081
Function Code	70421	Agriculture cs		
Organisation	3870600001	Sissala West District - Gwollu_Agriculture_Upper West		
Location Code	1007001	Sissala West - Gwollu		

<b>Use of goods and services</b>				<b>253,081</b>
----------------------------------	--	--	--	----------------

Objective	550901	2.2 End malnut in chdrn, adoles. girls, preg. & lact. wom.			253,081
-----------	--------	--	--	--	---------

Program	91008	Economic Development			253,081
---------	-------	----------------------	--	--	---------

Sub-Program	91008002	SP4.2 Agricultural Services and Management			253,081
-------------	----------	--	--	--	---------

Operation	910301	910301 - Extension Services	1.0	1.0	1.0	106,983
-----------	--------	-----------------------------	-----	-----	-----	---------

Use of goods and services				106,983
---------------------------	--	--	--	---------

2210503	Fuel and Lubricants - Official Vehicles		61,864
---------	---	--	--------

2210511	Local travel cost		1,400
---------	-------------------	--	-------

2210701	Training Materials		7,419
---------	--------------------	--	-------

2210708	Refreshments		36,300
---------	--------------	--	--------

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	146,098
-----------	--------	--	-----	-----	-----	---------

Use of goods and services				146,098
---------------------------	--	--	--	---------

2210503	Fuel and Lubricants - Official Vehicles		93,250
---------	---	--	--------

2210511	Local travel cost		1,080
---------	-------------------	--	-------

2210701	Training Materials		32,518
---------	--------------------	--	--------

2210711	Public Education and Sensitization		4,500
---------	------------------------------------	--	-------

2211201	Field Operations		14,750
---------	------------------	--	--------

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	340,000
Function Code	70421	Agriculture cs		
Organisation	3870600001	Sissala West District - Gwollu_Agriculture_Upper West		
Location Code	1007001	Sissala West - Gwollu		

<b>Non Financial Assets</b>				<b>340,000</b>
-----------------------------	--	--	--	----------------

Objective	161001	2.a Increase invest to enhance agrc productive cpty in devel ctrys			340,000
-----------	--------	--	--	--	---------

Program	91008	Economic Development			340,000
---------	-------	----------------------	--	--	---------

Sub-Program	91008002	SP4.2 Agricultural Services and Management			340,000
-------------	----------	--	--	--	---------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	340,000
---------	--------	--	-----	-----	-----	---------

Fixed assets				340,000
--------------	--	--	--	---------

3113153	WIP - Landscaping and Gardening		60,000
---------	---------------------------------	--	--------

3113161	WIP - Irrigation Systems		280,000
---------	--------------------------	--	---------

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<b>Total By Fund Source</b>	
Function Code	70421	Agriculture cs					<b>425,000</b>	
Organisation	3870600001	Sissala West District - Gwollu_Agriculture_Upper West						
Location Code	1007001	Sissala West - Gwollu						
							<b>Other expense</b>	
							<b>425,000</b>	
Objective	161001	2.a Increase invest to enhance agrc productive cpty in devel ctrys					<b>425,000</b>	
Program	91008	Economic Development					<b>425,000</b>	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>425,000</b>	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	<b>425,000</b>
Miscellaneous other expense							<b>425,000</b>	
2821010 Contributions							<b>425,000</b>	
							<b>Total Cost Centre</b>	
							<b>1,243,081</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			15,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3870702001	Sissala West District - Gwollu Physical Planning Town and Country Planning Upper West				
Location Code	1007001	Sissala West - Gwollu				
<b>Use of goods and services</b>						<b>15,000</b>
Objective	290103	11.b increase no of cities & settmts impling integrated DRRP				15,000
Program	91007	Infrastructure Delivery and Management				15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				15,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	15,000
Use of goods and services						15,000
	2210101	Printed Material and Stationery				3,000
	2210102	Office Facilities, Supplies and Accessories				6,000
	2210511	Local travel cost				5,000
	2210606	Maintenance of General Equipment				1,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				220,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3870702001	Sissala West District - Gwollu Physical Planning Town and Country Planning Upper West					
Location Code	1007001	Sissala West - Gwollu					
<b>Use of goods and services</b>							<b>140,000</b>
Objective	290103	11.b increase no of cities & settmts impling integrated DRRP					140,000
Program	91007	Infrastructure Delivery and Management					140,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					140,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		140,000
Use of goods and services							140,000
2210203 Telecommunications							30,000
2210711 Public Education and Sensitization							10,000
2210801 Local Consultants Fees (Companies)							100,000
<b>Other expense</b>							<b>50,000</b>
Objective	290103	11.b increase no of cities & settmts impling integrated DRRP					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					50,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821010 Contributions							30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821018 Civic Numbering/Street Naming							20,000
<b>Non Financial Assets</b>							<b>30,000</b>
Objective	290103	11.b increase no of cities & settmts impling integrated DRRP					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		30,000
Fixed assets							30,000
3112101 Motor Vehicle							30,000
<b>Total Cost Centre</b>							<b>235,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			20,000
Function Code	70620	Community Development				
Organisation	3870801001	Sissala West District - Gwollu_Social Welfare & Community Development_Office of Departmental Head_Upper West				
Location Code	1007001	Sissala West - Gwollu				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	280201	1.4 ens tht the poor & vuln hv eq lrgts to econ rcss				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				20,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	20,000
Use of goods and services						20,000
	2210101	Printed Material and Stationery				6,000
	2210503	Fuel and Lubricants - Official Vehicles				3,000
	2210511	Local travel cost				9,000
	2210606	Maintenance of General Equipment				2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70620	Community Development					
Organisation	3870801001	Sissala West District - Gwollu_Social Welfare & Community Development_Office of Departmental Head_Upper West					
Location Code	1007001	Sissala West - Gwollu					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	280201	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Objective	470106	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					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
<b>Other expense</b>							<b>10,000</b>
Objective	280201	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821010 Contributions							10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12607								<b>Total By Fund Source</b> 250,000
Function Code	70620	Community Development							
Organisation	3870801001	Sissala West District - Gwollu_Social Welfare & Community Development_Office of Departmental Head_Upper West							
Location Code	1007001	Sissala West - Gwollu							

<b>Use of goods and services</b>									<b>50,000</b>
Objective	280201	1.4 ens tht the poor & vuln hv eqf rgts to econ rcss							50,000
Program	91006	Social Services Delivery							50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development							50,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0			50,000
Use of goods and services									50,000
2210511 Local travel cost									30,000
2210709 Seminars/Conferences/Workshops - Domestic									20,000

<b>Other expense</b>									<b>200,000</b>
Objective	280201	1.4 ens tht the poor & vuln hv eqf rgts to econ rcss							200,000
Program	91006	Social Services Delivery							200,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development							200,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0			200,000
Miscellaneous other expense									200,000
2821009 Donations									200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13131								<b>Total By Fund Source</b> 269,515
Function Code	70620	Community Development							
Organisation	3870801001	Sissala West District - Gwollu_Social Welfare & Community Development_Office of Departmental Head_Upper West							
Location Code	1007001	Sissala West - Gwollu							

<b>Use of goods and services</b>									<b>269,515</b>
Objective	550901	2.2 End malnut in chdrn, adoles. girls, preg. & lact. wom.							269,515
Program	91006	Social Services Delivery							269,515
Sub-Program	91006003	SP2.3 Social Welfare and Community Development							269,515
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0			192,430
Use of goods and services									192,430
2210503 Fuel and Lubricants - Official Vehicles									131,680
2210701 Training Materials									39,000
2210708 Refreshments									21,750
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0			77,085

Use of goods and services									77,085
2210503 Fuel and Lubricants - Official Vehicles									18,360
2210708 Refreshments									58,125
2210709 Seminars/Conferences/Workshops - Domestic									600



						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	3870801001	Sissala West District - Gwollu_Social Welfare & Community Development_Office of Departmental Head_Upper West				
Location Code	1007001	Sissala West - Gwollu				
<b>Use of goods and services</b>						<b>30,000</b>
Objective	280201	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss				30,000
Program	91006	Social Services Delivery				30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				30,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	30,000
Use of goods and services						30,000
	2210102	Office Facilities, Supplies and Accessories				8,665
	2210511	Local travel cost				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				3,300
	2210711	Public Education and Sensitization				8,035
<b>Total Cost Centre</b>						<b>599,515</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 18,000
Function Code	70610	Housing development	
Organisation	3871002001	Sissala West District - Gwollu Works Public Works Upper West	
Location Code	1007001	Sissala West - Gwollu	

			Use of goods and services	18,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		18,000
Program	91007	Infrastructure Delivery and Management		18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,000

Use of goods and services			18,000
2210101	Printed Material and Stationery		3,000
2210102	Office Facilities, Supplies and Accessories		8,000
2210511	Local travel cost		5,000
2210606	Maintenance of General Equipment		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 60,000
Function Code	70610	Housing development	
Organisation	3871002001	Sissala West District - Gwollu Works Public Works Upper West	
Location Code	1007001	Sissala West - Gwollu	

			Use of goods and services	20,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		20,000
Program	91007	Infrastructure Delivery and Management		20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2211202	Refurbishment Contingency		20,000

			Non Financial Assets	40,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		40,000
Program	91007	Infrastructure Delivery and Management		40,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	40,000

Fixed assets			40,000
3111354	WIP - Markets		40,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	610,000
Function Code	70610	Housing development						
Organisation	3871002001	Sissala West District - Gwollu_Works_Public Works_Upper West						
Location Code	1007001	Sissala West - Gwollu						
<b>Use of goods and services</b>							<b>70,000</b>	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						70,000
Program	91007	Infrastructure Delivery and Management						70,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	70,000
Use of goods and services							70,000	
2210617 Street Lights/Traffic Lights							30,000	
2211202 Refurbishment Contingency							40,000	
<b>Non Financial Assets</b>							<b>540,000</b>	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						540,000
Program	91007	Infrastructure Delivery and Management						540,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						540,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	280,000
Fixed assets							280,000	
3111103 Bungalows/Flats							250,000	
3112214 Electrical Equipment							30,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	260,000
Fixed assets							260,000	
3111105 Palace							50,000	
3111153 WIP - Bungalows/Flat							80,000	
3111255 WIP - Office Buildings							130,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<b>Total By Fund Source</b>	
Function Code	70610	Housing development					2,159,956	
Organisation	3871002001	Sissala West District - Gwollu_Works_Public Works_Upper West						
Location Code	1007001	Sissala West - Gwollu						
<b>Non Financial Assets</b>							<b>2,159,956</b>	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					2,159,956	
Program	91007	Infrastructure Delivery and Management					2,159,956	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,159,956	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,050,000
Fixed assets							1,050,000	
3111210 Recreational Centres							1,000,000	
3111354 WIP - Markets							50,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	1,109,956
Fixed assets							1,109,956	
3111354 WIP - Markets							1,109,956	
<b>Total Cost Centre</b>							<b>2,847,956</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	30,000
Function Code	70630	Water supply		
Organisation	3871003001	Sissala West District - Gwollu_Works_Water_Upper West		
Location Code	1007001	Sissala West - Gwollu		

				<b>Non Financial Assets</b>	<b>30,000</b>	
Objective	570105	6.4 incr water-use effi'cy to address water scar across all sectors			30,000	
Program	91007	Infrastructure Delivery and Management			30,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			30,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000
Fixed assets					30,000	
3113110 Water Systems					30,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
Function Code	70630	Water supply		
Organisation	3871003001	Sissala West District - Gwollu_Works_Water_Upper West		
Location Code	1007001	Sissala West - Gwollu		

				<b>Non Financial Assets</b>	<b>100,000</b>	
Objective	570105	6.4 incr water-use effi'cy to address water scar across all sectors			100,000	
Program	91007	Infrastructure Delivery and Management			100,000	
Sub-Program	91007002	SP3.2 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	
3113110 Water Systems					100,000	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70630	Water supply	<b>120,000</b>	
Organisation	3871003001	Sissala West District - Gwollu_Works_Water_Upper West		
Location Code	1007001	Sissala West - Gwollu		

<b>Non Financial Assets</b>			<b>120,000</b>
-----------------------------	--	--	----------------

Objective	570105	6.4 incr water-use effi'cy to address water scar across all sectors	<b>120,000</b>			
Program	91007	Infrastructure Delivery and Management	<b>120,000</b>			
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	<b>120,000</b>			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>100,000</b>

Fixed assets		<b>100,000</b>
3113110	Water Systems	<b>100,000</b>

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>20,000</b>
---------	--------	--	-----	-----	-----	---------------

Fixed assets		<b>20,000</b>
3113162	WIP - Water Systems	<b>20,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<b>Total By Fund Source</b>	
Function Code	70630	Water supply	<b>478,000</b>	
Organisation	3871003001	Sissala West District - Gwollu_Works_Water_Upper West		
Location Code	1007001	Sissala West - Gwollu		

<b>Non Financial Assets</b>			<b>478,000</b>
-----------------------------	--	--	----------------

Objective	570105	6.4 incr water-use effi'cy to address water scar across all sectors	<b>478,000</b>			
Program	91007	Infrastructure Delivery and Management	<b>478,000</b>			
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	<b>478,000</b>			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>478,000</b>

Fixed assets		<b>478,000</b>
3113110	Water Systems	<b>478,000</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			100,000
Function Code	70630	Water supply				
Organisation	3871003001	Sissala West District - Gwollu_Works_Water_Upper West				
Location Code	1007001	Sissala West - Gwollu				
<b>Non Financial Assets</b>						<b>100,000</b>
Objective	570105	6.4 incr water-use effi'cy to address water scar across all sectors				100,000
Program	91007	Infrastructure Delivery and Management				100,000
Sub-Program	91007002	SP3.2 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
3113110 Water Systems						100,000
<b>Total Cost Centre</b>						<b>828,000</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	100,000
Function Code	70451	Road transport		
Organisation	3871004001	Sissala West District - Gwollu_Works_Feeder Roads_Upper West		
Location Code	1007001	Sissala West - Gwollu		

				<b>Non Financial Assets</b>	<b>100,000</b>	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			100,000	
Program	91007	Infrastructure Delivery and Management			100,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			100,000	
Project	000000	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
Fixed assets					100,000	
3111308 Feeder Roads					100,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	360,000
Function Code	70451	Road transport		
Organisation	3871004001	Sissala West District - Gwollu_Works_Feeder Roads_Upper West		
Location Code	1007001	Sissala West - Gwollu		

				<b>Non Financial Assets</b>	<b>360,000</b>	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			360,000	
Program	91007	Infrastructure Delivery and Management			360,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			360,000	
Project	000000	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	360,000
Fixed assets					360,000	
3111308 Feeder Roads					360,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	1,700,000
Function Code	70451	Road transport		
Organisation	3871004001	Sissala West District - Gwollu_Works_Feeder Roads_Upper West		
Location Code	1007001	Sissala West - Gwollu		

				<b>Non Financial Assets</b>	<b>1,700,000</b>	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			1,700,000	
Program	91007	Infrastructure Delivery and Management			1,700,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,700,000	
Project	000000	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,700,000
Fixed assets					1,700,000	
3111306 Bridges					500,000	
3111308 Feeder Roads					1,200,000	



---

---

*Total Cost Centre* 2,160,000

---

---

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>50,000</b>
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3871102001	Sissala West District - Gwollu_Trade, Industry and Tourism_Trade_Upper West						
Location Code	1007001	Sissala West - Gwollu						
<b>Use of goods and services</b>							<b>50,000</b>	
Objective	740103	9.2 Promote incl & sust indus'tn						<b>50,000</b>
Program	91008	Economic Development						<b>50,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						<b>50,000</b>
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	<b>50,000</b>
Use of goods and services							<b>50,000</b>	
2210910 Trade Promotion / Publicity							<b>50,000</b>	
<i><b>Total Cost Centre</b></i>							<b>50,000</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			20,000
Function Code	70473	Tourism				
Organisation	3871104001	Sissala West District - Gwollu_Trade, Industry and Tourism_Tourism_Upper West				
Location Code	1007001	Sissala West - Gwollu				
<b>Other expense</b>						<b>20,000</b>
Objective	750301	12.b dev & implt tools to monitor sust devel imps for tour				20,000
Program	91008	Economic Development				20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				20,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821010 Contributions						20,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			825,000
Function Code	70473	Tourism				
Organisation	3871104001	Sissala West District - Gwollu_Trade, Industry and Tourism_Tourism_Upper West				
Location Code	1007001	Sissala West - Gwollu				
<b>Other expense</b>						<b>825,000</b>
Objective	750301	12.b dev & implt tools to monitor sust devel imps for tour				825,000
Program	91008	Economic Development				825,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				825,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	825,000
Miscellaneous other expense						825,000
2821010 Contributions						825,000
<b>Total Cost Centre</b>						<b>845,000</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70360	Public order and safety n.e.c					80,000	
Organisation	3871500001	Sissala West District - Gwollu Disaster Prevention Upper West						
Location Code	1007001	Sissala West - Gwollu						
<b>Other expense</b>							<b>60,000</b>	
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					60,000	
Program	91009	Environmental and Sanitation Management					60,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					60,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	60,000
Miscellaneous other expense							60,000	
2821010 Contributions							60,000	
<b>Non Financial Assets</b>							<b>20,000</b>	
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					20,000	
Program	91009	Environmental and Sanitation Management					20,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					20,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	20,000
Fixed assets							20,000	
3111255 WIP - Office Buildings							20,000	
<b>Total Cost Centre</b>							<b>80,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>15,000</b>
Function Code	71090	Social protection n.e.c.				
Organisation	3871700001	Sissala West District - Gwollu_Birth and Death_Upper West				
Location Code	1007001	Sissala West - Gwollu				
<b>Use of goods and services</b>						<b>15,000</b>
Objective	750805	17.18 Enhance cap-building suprt to DCs to incr data availability				<b>15,000</b>
Program	91007	Infrastructure Delivery and Management				<b>15,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>15,000</b>
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	<b>15,000</b>
Use of goods and services						<b>15,000</b>
2210102 Office Facilities, Supplies and Accessories						<b>5,000</b>
2210511 Local travel cost						<b>10,000</b>
<b>Total Cost Centre</b>						<b>15,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)		8,000
Organisation	3871801001	Sissala West District - Gwollu_Human Resource_Human Resource_Human Resource Management_Upper West		
Location Code	1007001	Sissala West - Gwollu		

			<b>Use of goods and services</b>		<b>8,000</b>
Objective	450207	4.7 ens all lrns acq knwl & skills needed to promote sust dev't			8,000
Program	91001	Management and Administration			8,000
Sub-Program	91001005	SP1.5: Human Resource Management			8,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0

Use of goods and services		8,000
2210101	Printed Material and Stationery	2,000
2210102	Office Facilities, Supplies and Accessories	2,000
2210203	Telecommunications	1,000
2210511	Local travel cost	3,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)		10,000
Organisation	3871801001	Sissala West District - Gwollu_Human Resource_Human Resource_Human Resource Management_Upper West		
Location Code	1007001	Sissala West - Gwollu		

			<b>Use of goods and services</b>		<b>10,000</b>
Objective	450207	4.7 ens all lrns acq knwl & skills needed to promote sust dev't			10,000
Program	91001	Management and Administration			10,000
Sub-Program	91001005	SP1.5: Human Resource Management			10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0

Use of goods and services		10,000
2210710	Staff Development	10,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<b>Total By Fund Source</b>		<b>50,000</b>
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	3871801001	Sissala West District - Gwollu_Human Resource_Human Resource_Human Resource Management_Upper West			
Location Code	1007001	Sissala West - Gwollu			

				<b>Other expense</b>		<b>50,000</b>
Objective	450207	4.7 ens all lrns acq knwl & skills needed to promote sust dev't				<b>50,000</b>
Program	91001	Management and Administration				<b>50,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management				<b>50,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	<b>50,000</b>
Miscellaneous other expense						<b>50,000</b>
2821019 Scholarship and Bursaries						<b>50,000</b>

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		<b>30,000</b>
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	3871801001	Sissala West District - Gwollu_Human Resource_Human Resource_Human Resource Management_Upper West			
Location Code	1007001	Sissala West - Gwollu			

				<b>Other expense</b>		<b>30,000</b>
Objective	450207	4.7 ens all lrns acq knwl & skills needed to promote sust dev't				<b>30,000</b>
Program	91001	Management and Administration				<b>30,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management				<b>30,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	<b>30,000</b>
Miscellaneous other expense						<b>30,000</b>
2821019 Scholarship and Bursaries						<b>30,000</b>

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		<b>Total By Fund Source</b>		<b>330,000</b>
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	3871801001	Sissala West District - Gwollu_Human Resource_Human Resource_Human Resource Management_Upper West			
Location Code	1007001	Sissala West - Gwollu			

				<b>Other expense</b>		<b>330,000</b>
Objective	450207	4.7 ens all lrns acq knwl & skills needed to promote sust dev't				<b>330,000</b>
Program	91001	Management and Administration				<b>330,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management				<b>330,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	<b>330,000</b>
Miscellaneous other expense						<b>330,000</b>
2821019 Scholarship and Bursaries						<b>330,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i><b>Total By Fund Source</b></i>	<b>54,378</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3871801001	Sissala West District - Gwollu_Human Resource_Human Resource_Human Resource Management_Upper West						
Location Code	1007001	Sissala West - Gwollu						
<b>Use of goods and services</b>							<b>54,378</b>	
Objective	450207	4.7 ens all lrns acq knwl & skills needed to promote sust dev't						<b>54,378</b>
Program	91001	Management and Administration						<b>54,378</b>
Sub-Program	91001005	SP1.5: Human Resource Management						<b>54,378</b>
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	<b>54,378</b>
Use of goods and services							<b>54,378</b>	
2210710 Staff Development							<b>54,378</b>	
<i><b>Total Cost Centre</b></i>							<b>482,378</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			<b>8,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3871901001	Sissala West District - Gwollu_Statistics_Statistics_Statistics_Upper West				
Location Code	1007001	Sissala West - Gwollu				
<b>Use of goods and services</b>						<b>8,000</b>
Objective	750805	17.18 Enhance cap-building suprt to DCs to incr data availability				<b>8,000</b>
Program	91001	Management and Administration				<b>8,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				<b>8,000</b>
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	<b>8,000</b>
Use of goods and services						<b>8,000</b>
2210102 Office Facilities, Supplies and Accessories						<b>2,000</b>
2210502 Maintenance and Repairs - Official Vehicles						<b>1,000</b>
2210511 Local travel cost						<b>5,000</b>
<b>Total Cost Centre</b>						<b>8,000</b>
<b>Total Vote</b>						<b>24,846,281</b>

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	I		F		STATUTORY		FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
		Goods/Service	Capex			Comp. Goods/Service	Capex	Total /GF	Capex ABFA	Capex ABFA	Others	Goods Service	Capex		Tot External			
Sissala West District - Gwollu	2,133,200	2,637,972	1,650,000	6,421,172	143,200	353,680	70,000	566,880	18,972	0	0	3,970,630	13,637,599	17,608,229	24,846,281			
Management and Administration	2,133,200	1,206,000	160,000	3,499,200	143,200	313,680	0	456,880	0	0	0	916,180	316,500	1,232,680	5,188,760			
SP1.1: General Administration	2,133,200	910,000	160,000	3,203,200	143,200	232,680	0	375,880	0	0	0	254,460	0	254,460	3,833,540			
SP1.2: Finance and Revenue Mobilization	0	130,000	0	130,000	0	71,000	0	71,000	0	0	0	0	0	0	201,000			
SP1.3: Planning, Budgeting, Coordination and Statistics	0	78,000	0	78,000	0	0	0	0	0	0	0	277,342	316,500	593,842	671,842			
SP1.5: Human Resource Management	0	88,000	0	88,000	0	10,000	0	10,000	0	0	0	384,378	0	384,378	482,378			
Social Services Delivery	0	818,972	530,000	1,348,972	0	20,000	0	20,000	18,972	0	0	1,551,369	8,163,143	9,734,512	11,353,844			
SP2.1: Education, Youth & Sports Services	0	360,000	290,000	650,000	0	10,000	0	10,000	0	0	0	525,000	4,118,841	4,643,841	5,303,841			
SP2.2: Public Health Services and Management	0	238,972	210,000	448,972	0	10,000	0	10,000	18,972	0	0	688,448	4,064,302	4,752,750	5,211,722			
SP2.3: Social Welfare and Community Development	0	50,000	0	50,000	0	0	0	0	0	0	0	299,515	0	299,515	599,515			
SP2.5: Environmental Health and Sanitation Services	0	170,000	30,000	200,000	0	0	0	0	0	0	0	38,406	0	38,406	238,406			
Infrastructure Delivery and Management	0	308,000	890,000	1,198,000	0	20,000	70,000	90,000	0	0	0	0	4,797,956	4,797,956	6,085,956			
SP3.1: Physical and Spatial Planning Development	0	205,000	30,000	235,000	0	0	0	0	0	0	0	0	0	0	235,000			
SP3.2: Public Works, Rural Housing and Water Management	0	103,000	860,000	963,000	0	20,000	70,000	90,000	0	0	0	0	4,797,956	4,797,956	5,850,956			
Economic Development	0	245,000	50,000	295,000	0	0	0	0	0	0	0	1,503,081	340,000	1,843,081	2,138,081			
SP4.1: Trade, Tourism and Industrial Development	0	70,000	0	70,000	0	0	0	0	0	0	0	825,000	0	825,000	895,000			
SP4.2: Agricultural Services and Management	0	175,000	50,000	225,000	0	0	0	0	0	0	0	678,081	340,000	1,018,081	1,243,081			
Environmental and Sanitation Management	0	60,000	20,000	80,000	0	0	0	0	0	0	0	0	0	0	80,000			
SP5.1: Disaster Prevention and Management	0	60,000	20,000	80,000	0	0	0	0	0	0	0	0	0	0	80,000			

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Sissala West District - Gwollu	21,804,881	21,804,881	22,022,930
1_No Poverty	400,000	400,000	404,000
11_Sustainable Cities and Communities	235,000	235,000	237,350
12_ Responsible Consumption and Production	845,000	845,000	853,450
16_Peace, Justice, and Strong Institutions	1,657,107	1,657,107	1,673,678
17_Partnerships for the Goals	224,000	224,000	226,240
2_Zero Hunger	2,603,325	2,603,325	2,629,358
3_Good Health and Well-Being	4,723,274	4,723,274	4,770,507
4_ Quality Education	5,021,219	5,021,219	5,071,431
5_Gender Equality	10,000	10,000	10,100
6_Clean Water and Sanitation	1,028,000	1,028,000	1,038,280
9_Industry, Innovation, and Infrastructure	5,057,956	5,057,956	5,108,536
<b>Grand Total</b>	0	0	0
	21,804,881	21,804,881	22,022,930

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Sissala West District - Gwollu</b>	0	0	0	20,409,881	20,409,881	20,613,980
<b>9101 - Generic Operations</b>	0	0	0	14,515,229	14,515,229	14,660,381
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	470,680	470,680	475,387
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	54,450	54,450	54,995
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	20,000	20,000	20,200
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	10,000	10,000	10,100
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	90,000	90,000	90,900
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	519,500	519,500	524,695
910110 - PROTOCOL SERVICES	0	0	0	40,000	40,000	40,400
910111 - DATA COLLECTION	0	0	0	23,000	23,000	23,230
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	20,000	20,000	20,200
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	70,000	70,000	70,700
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	11,517,643	11,517,643	11,632,819
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,679,956	1,679,956	1,696,756
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	895,000	895,000	903,950
910202 - Trade Development and Promotion	0	0	0	50,000	50,000	50,500
910203 - Development and promotion of Tourism potentials	0	0	0	845,000	845,000	853,450
<b>9103 - AGRICULTURE</b>	0	0	0	718,081	718,081	725,262
910301 - Extension Services	0	0	0	541,983	541,983	547,403
910302 - Surveillance and Management of Diseases and Pests	0	0	0	30,000	30,000	30,300
910304 - Agricultural Research and Demonstration Farms	0	0	0	146,098	146,098	147,559
<b>9104 - EDUCATION</b>	0	0	0	875,000	875,000	883,750
910402 - Supervision and inspection of Education Delivery	0	0	0	30,000	30,000	30,300
910403 - Development of youth, sports and culture	0	0	0	615,000	615,000	621,150
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	230,000	230,000	232,300
<b>9105 - HEALTH</b>	0	0	0	937,420	937,420	946,794
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	28,972	28,972	29,262
910502 - Clinical services	0	0	0	260,000	260,000	262,600

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
910503 - Public Health services	0	0	0	648,448	648,448	654,932
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>599,515</b>	<b>599,515</b>	<b>605,510</b>
910601 - Social intervention programmes	0	0	0	512,430	512,430	517,554
910602 - Gender empowerment and mainstreaming	0	0	0	87,085	87,085	87,956
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
910701 - Disaster management	0	0	0	60,000	60,000	60,600
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>653,772</b>	<b>653,772</b>	<b>660,310</b>
910805 - Administrative and technical meetings	0	0	0	58,445	58,445	59,029
910806 - Security management	0	0	0	50,000	50,000	50,500
910807 - Support to traditional authorities	0	0	0	20,000	20,000	20,200
910809 - Citizen participation in local governance	0	0	0	425,360	425,360	429,614
910810 - Plan and budget preparation	0	0	0	99,967	99,967	100,967
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>208,406</b>	<b>208,406</b>	<b>210,490</b>
910901 - Environmental sanitation Management	0	0	0	208,406	208,406	210,490
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,000</b>	<b>205,000</b>	<b>207,050</b>
911001 - Land acquisition and registration	0	0	0	30,000	30,000	30,300
911002 - Land use and Spatial planning	0	0	0	155,000	155,000	156,550
911003 - Street Naming and Property Addressing System	0	0	0	20,000	20,000	20,200
<b>9112 - BUDGET AND RATING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,080</b>	<b>59,080</b>	<b>59,671</b>
911201 - Budget preparation and Coordination	0	0	0	46,490	46,490	46,955
911202 - Budget implementation and performance reporting	0	0	0	12,590	12,590	12,716
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>201,000</b>	<b>201,000</b>	<b>203,010</b>
911301 - Treasury and accounting activities	0	0	0	3,000	3,000	3,030
911302 - Internal audit operations	0	0	0	20,000	20,000	20,200
911303 - Revenue collection and management	0	0	0	178,000	178,000	179,780
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>482,378</b>	<b>482,378</b>	<b>487,202</b>
911801 - Personnel and Staff Management	0	0	0	8,000	8,000	8,080
911803 - Staff Training and skills development	0	0	0	474,378	474,378	479,122

---

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

	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
<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>
<b>Grand Total</b>	0	0	0	20,409,881	20,409,881	20,613,980

---

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

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>Sissala West District - Gwollu</b>	<b>22,635,881</b>	<b>22,636,541</b>	<b>22,862,240</b>
	<b>66,000</b>	<b>66,660</b>	<b>66,660</b>
	66,000	66,660	66,660
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>470,680</b>	<b>470,680</b>	<b>475,387</b>
	43,000	43,000	43,430
	152,680	152,680	154,207
	275,000	275,000	277,750
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>54,450</b>	<b>54,450</b>	<b>54,995</b>
	20,000	20,000	20,200
	34,450	34,450	34,795
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	10,000	10,000	10,100
	10,000	10,000	10,100
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>90,000</b>	<b>90,000</b>	<b>90,900</b>
	90,000	90,000	90,900
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>519,500</b>	<b>519,500</b>	<b>524,695</b>
	20,000	20,000	20,200
	100,000	100,000	101,000
	50,000	50,000	50,500
	95,040	95,040	95,990
	40,000	40,000	40,400
	214,460	214,460	216,605
<b>910110 - PROTOCOL SERVICES</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
	20,000	20,000	20,200
	20,000	20,000	20,200
<b>910111 - DATA COLLECTION</b>	<b>23,000</b>	<b>23,000</b>	<b>23,230</b>
	8,000	8,000	8,080
	15,000	15,000	15,150
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	20,000	20,000	20,200
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>70,000</b>	<b>70,000</b>	<b>70,700</b>
	40,000	40,000	40,400
	30,000	30,000	30,300

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>11,517,643</b>	<b>11,517,643</b>	<b>11,632,819</b>
	30,000	30,000	30,300
	100,000	100,000	101,000
	920,000	920,000	929,200
	316,500	316,500	319,665
	340,000	340,000	343,400
	8,319,809	8,319,809	8,403,007
	1,491,334	1,491,334	1,506,247
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>3,839,956</b>	<b>3,839,956</b>	<b>3,878,356</b>
	40,000	40,000	40,400
	630,000	630,000	636,300
	360,000	360,000	363,600
	2,809,956	2,809,956	2,838,056
<b>910202 - Trade Development and Promotion</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
	50,000	50,000	50,500
<b>910203 - Development and promotion of Tourism potentials</b>	<b>845,000</b>	<b>845,000</b>	<b>853,450</b>
	20,000	20,000	20,200
	825,000	825,000	833,250
<b>910301 - Extension Services</b>	<b>541,983</b>	<b>541,983</b>	<b>547,403</b>
	10,000	10,000	10,100
	106,983	106,983	108,053
	425,000	425,000	429,250
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	30,000	30,000	30,300
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>146,098</b>	<b>146,098</b>	<b>147,559</b>
	146,098	146,098	147,559
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	10,000	10,000	10,100
	20,000	20,000	20,200
<b>910403 - Development of youth, sports and culture</b>	<b>615,000</b>	<b>615,000</b>	<b>621,150</b>
	90,000	90,000	90,900
	525,000	525,000	530,250
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>230,000</b>	<b>230,000</b>	<b>232,300</b>
	100,000	100,000	101,000
	130,000	130,000	131,300
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>28,972</b>	<b>28,972</b>	<b>29,262</b>
	18,972	18,972	19,162
	10,000	10,000	10,100



## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910502 - Clinical services	260,000	260,000	262,600
	60,000	60,000	60,600
	200,000	200,000	202,000
910503 - Public Health services	648,448	648,448	654,932
	10,000	10,000	10,100
	100,000	100,000	101,000
	50,000	50,000	50,500
	488,448	488,448	493,332
910601 - Social intervention programmes	512,430	512,430	517,554
	20,000	20,000	20,200
	20,000	20,000	20,200
	250,000	250,000	252,500
	192,430	192,430	194,354
	30,000	30,000	30,300
910602 - Gender empowerment and mainstreaming	87,085	87,085	87,956
	10,000	10,000	10,100
	77,085	77,085	77,856
910701 - Disaster management	60,000	60,000	60,600
	60,000	60,000	60,600
910805 - Administrative and technical meetings	58,445	58,445	59,029
	50,000	50,000	50,500
	8,445	8,445	8,529
910806 - Security management	50,000	50,000	50,500
	50,000	50,000	50,500
910807 - Support to traditional authorities	20,000	20,000	20,200
	20,000	20,000	20,200
910809 - Citizen participation in local governance	425,360	425,360	429,614
	150,000	150,000	151,500
	225,000	225,000	227,250
	50,360	50,360	50,864
910810 - Plan and budget preparation	99,967	99,967	100,967
	70,000	70,000	70,700
	29,967	29,967	30,267
910901 - Environmental sanitation Management	208,406	208,406	210,490
	170,000	170,000	171,700
	38,406	38,406	38,790
911001 - Land acquisition and registration	30,000	30,000	30,300
	30,000	30,000	30,300

## Expenditure by Operation and Source of Funding

In GH¢

				2024	2025	2026
				Budget	forecast	forecast
<b>MDA and Standardised Operation</b>						
911002 - Land use and Spatial planning				155,000	155,000	156,550
				15,000	15,000	15,150
				140,000	140,000	141,400
911003 - Street Naming and Property Addressing System				20,000	20,000	20,200
				20,000	20,000	20,200
911201 - Budget preparation and Coordination				46,490	46,490	46,955
				46,490	46,490	46,955
911202 - Budget implementation and performance reporting				12,590	12,590	12,716
				12,590	12,590	12,716
911301 - Treasury and accounting activities				3,000	3,000	3,030
				1,000	1,000	1,010
				2,000	2,000	2,020
911302 - Internal audit operations				20,000	20,000	20,200
				20,000	20,000	20,200
911303 - Revenue collection and management				178,000	178,000	179,780
				70,000	70,000	70,700
				108,000	108,000	109,080
911801 - Personnel and Staff Management				8,000	8,000	8,080
				8,000	8,000	8,080
911803 - Staff Training and skills development				474,378	474,378	479,122
				10,000	10,000	10,100
				50,000	50,000	50,500
				30,000	30,000	30,300
				330,000	330,000	333,300
				54,378	54,378	54,922
<b>Grand Total</b>	0	0	0	22,635,881	22,636,541	22,862,240

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Sissala West District - Gwollu</b>	<b>22,635,881</b>	<b>22,636,541</b>	<b>22,862,240</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,286,982</b>	<b>2,287,642</b>	<b>2,309,852</b>
	298,680	299,340	301,667
	250,000	250,000	252,500
	890,000	890,000	898,900
	563,875	563,875	569,514
	40,000	40,000	40,400
	244,427	244,427	246,871
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>691,378</b>	<b>691,378</b>	<b>698,292</b>
	16,000	16,000	16,160
	81,000	81,000	81,810
	50,000	50,000	50,500
	160,000	160,000	161,600
	330,000	330,000	333,300
	54,378	54,378	54,922
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>235,000</b>	<b>235,000</b>	<b>237,350</b>
	15,000	15,000	15,150
	220,000	220,000	222,200
<b>70360 Public order and safety n.e.c</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
	80,000	80,000	80,800
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
	50,000	50,000	50,500
<b>70421 Agriculture cs</b>	<b>1,243,081</b>	<b>1,243,081</b>	<b>1,255,512</b>
	25,000	25,000	25,250
	200,000	200,000	202,000
	253,081	253,081	255,612
	340,000	340,000	343,400
	425,000	425,000	429,250
<b>70451 Road transport</b>	<b>2,160,000</b>	<b>2,160,000</b>	<b>2,181,600</b>
	100,000	100,000	101,000
	360,000	360,000	363,600
	1,700,000	1,700,000	1,717,000
<b>70473 Tourism</b>	<b>845,000</b>	<b>845,000</b>	<b>853,450</b>
	20,000	20,000	20,200
	825,000	825,000	833,250

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70610 Housing development</b>	<b>2,847,956</b>	<b>2,847,956</b>	<b>2,876,436</b>
	18,000	18,000	18,180
	60,000	60,000	60,600
	610,000	610,000	616,100
	2,159,956	2,159,956	2,181,556
<b>70620 Community Development</b>	<b>599,515</b>	<b>599,515</b>	<b>605,510</b>
	20,000	20,000	20,200
	30,000	30,000	30,300
	250,000	250,000	252,500
	269,515	269,515	272,210
	30,000	30,000	30,300
<b>70630 Water supply</b>	<b>828,000</b>	<b>828,000</b>	<b>836,280</b>
	30,000	30,000	30,300
	100,000	100,000	101,000
	120,000	120,000	121,200
	478,000	478,000	482,780
	100,000	100,000	101,000
<b>70721 General Medical services (IS)</b>	<b>5,211,722</b>	<b>5,211,722</b>	<b>5,263,839</b>
	10,000	10,000	10,100
	18,972	18,972	19,162
	100,000	100,000	101,000
	330,000	330,000	333,300
	488,448	488,448	493,332
	3,817,554	3,817,554	3,855,730
	446,748	446,748	451,215
<b>70740 Public health services</b>	<b>238,406</b>	<b>238,406</b>	<b>240,790</b>
	200,000	200,000	202,000
	38,406	38,406	38,790
<b>70980 Education n.e.c</b>	<b>5,303,841</b>	<b>5,303,841</b>	<b>5,356,879</b>
	10,000	10,000	10,100
	100,000	100,000	101,000
	550,000	550,000	555,500
	3,699,255	3,699,255	3,736,248
	944,586	944,586	954,032
<b>71090 Social protection n.e.c.</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
	15,000	15,000	15,150
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>22,635,881</b>	<b>22,636,541</b>	<b>22,862,240</b>

## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Sissala West District - Gwollu</b>	22,635,881	22,636,541	22,862,240
<b>70111</b> Exec. & leg. Organs (cs)	2,286,982	2,287,642	2,309,852
<b>70112</b> Financial & fiscal affairs (CS)	691,378	691,378	698,292
<b>70133</b> Overall planning & statistical services (CS)	235,000	235,000	237,350
<b>70360</b> Public order and safety n.e.c	80,000	80,000	80,800
<b>70411</b> General Commercial & economic affairs (CS)	50,000	50,000	50,500
<b>70421</b> Agriculture cs	1,243,081	1,243,081	1,255,512
<b>70451</b> Road transport	2,160,000	2,160,000	2,181,600
<b>70473</b> Tourism	845,000	845,000	853,450
<b>70610</b> Housing development	2,847,956	2,847,956	2,876,436
<b>70620</b> Community Development	599,515	599,515	605,510
<b>70630</b> Water supply	828,000	828,000	836,280
<b>70721</b> General Medical services (IS)	5,211,722	5,211,722	5,263,839
<b>70740</b> Public health services	238,406	238,406	240,790
<b>70980</b> Education n.e.c	5,303,841	5,303,841	5,356,879
<b>71090</b> Social protection n.e.c.	15,000	15,000	15,150
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	22,635,881	22,636,541	22,862,240