



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

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

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Date: 28th October, 2024

APPROVAL OF 2025 COMPOSITE BUDGET (CB) ESTIMATES

The Sissala West District Assembly in an ordinary session held on the **28th of October, 2024** deliberated on the Draft Composite Budget for 2025 – 2028 Programme Based Budget Estimates submitted to the House and thereafter approved of it as a working document for the operation of the District Assembly for the 2025 fiscal year.

Breakdown of the approved budget

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 2,728,411.70	GH¢ 5,764,218.00	GH¢ 24,804,316.81
Total Budget GH¢33,570,874.51		

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

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

.....
**ALHASSAN MAHMADU KAMARA
DISTRICT COORDINATING DIRECTOR**

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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 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 below 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

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 farm lands. 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 fire wood (87.5%), charcoal (6.4%) and electricity (41.9) (GSS, 2010). 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

Name	Community
Hospital	1
Number of Sub-Districts	5
Number of Health Centres	6
Demarcated CHPS Zone	42
Functional CHPS Zone	32
CHPS Compound	20
Population Covered by CHPS	71.3%

Source: DHMT, SWD 2022

- **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 Hill Liman SHS is the only SHS in the district and was established in the year 2012 at the District Capital, Gwollu.

- **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.

- **Financial Institutions**

The District currently boast of 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 to commute 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.

- **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 rain water.

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.

- **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 herdsman, 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 land owners 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 leading poor implementation of developmental programs.
- Poor educational infrastructure
- Gaps in quality healthcare infrastructure
- Undeveloped tourism infrastructure and services.
- Revenue leakages and loopholes affecting the IGF output from the district
- Depletion of the natural vegetation through Charcoal Burning, Tree felling and bad farming practices
- Poor quality and inadequate road network which affect the smooth operation of economic activities in the district
- Smuggling of agro inputs to Burkina Faso leading to increase prices of inputs for farmers in the district
- Poor telecommunication network

Key Achievements in 2024

1. Celebration of 2024 Independence Day Parade at Bullu
2. Support 113 PWDs in diverse capacities
3. Construction of 1no CHPS compound at Kandia
4. Rehabilitation of small earth dam at Nyentie/Sangbaka
5. Construction of 1no. three unit classroom block at Kaa
6. Renovation works on the Fielmua market
7. Construction of 1no. CHPs compound at Gumo
8. Supply medical equipment's to Gumo CHPs compound
9. Drilled and mechanised 1 no. borehole at Kwala

CHPS Compound at Kwala (funding-SOCO)



Completed 1No 3-Unit Classroom Block with Furniture at Jawia Muabelle (funding SOCO)



Mechanized Borehole At Kwala Community



**Construction of Market Stalls at New Gwollu Market
(Funding SOCO)**



Construction of Football and Volleyball Fields in Gwollu (SOCO)



Revenue and Expenditure Performance

Funds available to the district for project implementation are diverse. 'Non-tax revenue' popularly known is Internally Generated Fund (IGF) is the main and reliable source of funding for the district. This is augmented by Central Government Transfers (GoG, DACF) and Donor Funds such as , GPSNP, USAID UNICEF, SOCO, etc.

Sources of IGF include property rates, licenses (business operating permits), land (building permits), fees (markets, lorry parks), rent (assembly properties) and fines.

Utilization of these revenues can broadly be categorized under three main classifications: Compensation of employees, Goods and services and Assets. Compensation of employees account for salaries and allowances paid to staff of the assembly; Goods and services refers to overhead and administrative cost incurred in the day to day running of the assembly. The term 'Asset' refers to expenditures on infrastructural and capital projects executed by the assembly. Tables 3,4 and 5 show the revenue and expenditure performance of the assembly in the medium term.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	ex	0.00	50,000	0.00	50,000.00	52605.00	9.28
Cattle Rates	12,781.20	26798.00	127,000.00	113,795.00	150,000.00	0.00	0.00
Fees	170,435.70	239,056.50	200,400.00	340,103.40	248,880.00	187,188.00	75.21
Fines	6,000.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00
Licences	36,222.00	6,506.50	36,000.00	74,522.24	36,000.00	26,332.00	73.14
Land	40,134.27	29,208.17	45,000.00	27,052.96	50,000.00	4,500.00	9.00
Rent	13065.00	685.00	12000.00	10800.00	30,000.00	360.00	1.20
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total	278,638	302,254	472,400	566,274	566,880	270,985	47.80
Total	278,638	302,254	472,400	566,274	566,880	270,985	47.80

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	278,638	302,254	472,400	566,274	566,880	270,985	47.80
Compensation Transfer	1,306,273.10	1,381,116.88	1,666,195.29	1,641,466.73	2,133,199.53	2,110,521.67	98.94
Goods and Services Transfer	99,641.00	26,088.66	56,000	20,882.46	94,000.00	0.00	0
Assets Transfer	25180.00	0.00	25180.00	0.00	0.00	0.00	0
DACF	3,794,438.71	1,275,876.36	3,670,000.00	448,631.16	3,505,000.00	501,873.66	14.31
DACF-RFG	1,195,859.00	1,144,509.65	2,353,228.55	0.00	1,545,712.00	1,422,253.00	92.01
MP-CF	500,000.00	520,777.15	490,000.00	301,475.49	600,000.00	649,214.41	108.20
PWD	200,000.00	305,851.58	200,000.00	80,103.69	250,000.00	255,182.16	102.07
CID-MAG	147,600.00	111,376.63	118,800.00	118,197.24	0.00	0.00	0
UNICEF	50,000.00	15,000.00	30,000.00	15,000.00	30,000.00	30,000.00	100
GPSNP	700,000.00	353,607.23	2,450,000.00	70,000.00	740,000.00	0.00	0
USAID	300,004.65	205,485.00	764,651.20	119,970.00	848,925.00	218,757.88	25.77
SOCO	0.00	0.00	3,313,804.67	1,175,024.00	10,844,733.00	3,114,657.41	28.72
Total	8,597,634	5,641,943	11,940,260	4,557,025	21,158,450	8,573,445	40.52

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	1,306,273.10	1,381,116.88	1,666,195.29	1,641,466.73	2,133,199.53	2,110,521.67	98.94
Goods and Service	3,272,612.55	1748039.58	4,444,601.39	1229362.53	6,601,171.72	2,555,162.99	98.94
Assets	4,088813.17	1543985.41	9,468035.22	931494.88	14,009,370.00	2,454,216.19	38.71
Total	8,667,698.82	4,673,141.87	15,578,831.90	3,802,324.14	22,743,741.25	7,119,900.85	17.52

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 mobilization.
- Ensure free, equitable and quality education. for all by 2030
- End epidemics of AIDS, TB, malaria and trop. Diseases by 2030
- Achieve universal health coverage, including financial risk promote, access to equal. health-care service.
- Improve efficiency & effectiveness of road transport infrastructure & serv
- Reduce vulnerability to climate-related events and disasters

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
Allow for citizen participation in decision making process in policies that will affect the citizenry	Plan reviews undertaken	Review reports	2	2	2	2	2	2	2	2	2	2
To improve the collection of internally generated funds to improve service delivery	Efficient and effective Internally Generated Revenue mobilization embarked upon	Percentage growth in IGF	10%	21%	10%	- 26.2%	20%	20%	20%	20%	10%	21%
To mainstream and prioritize monitoring and evaluation	Monitoring and evaluation improved upon	Quarterly M&E reports	4	4	4	2	4	4	4	4	4	4
Management of Vulnerable in the district improved	Management of Vulnerable in the District	No. of LIPW Workers engaged	200	165	200	165	130	126	105	95	80	50
		No. of LEAP Beneficiaries	11,872	11,872	11,872	11,872	11,872	12,000	13000	14,000	14,200	14,500

		No. of PWDs Supported	100	58	100	33	200	300	300	300	300	350	400
Improved Teacher Professionalism and Deployment	Improved Teacher Professionalism and Deployment	No. of Trained Teachers (Public)	600	550	600	550	650	539	2022	650	600	550	
		% of Trained Teachers (Public)	95	93	95	93	95	96	97	98	95	93	
Improved Student Performance		BECE Pass Rate (%)	40	34	50	34	60	70	80	90	40	34	

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

Specific issues/challenges relating to:

a. Rates

Rates performance in to 2023 have experience a consistent decline but due to stringent measures put in place by management has seen visible improvements in rates collected in 2023.

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.

Strategies

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

Land and Royalties recorded a significant boost in 2019 as compared to previous years. The boost could be due to improved collection method and/or arrears from 2018 in connection with mast permit and Royalties on Rosewood cultivation. These have since seen a significant decline as rose wood cutting is now banned.

Specific Issues/Challenges Affecting revenue collection on Lands.

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.

Strategies

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)

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.

Strategies

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

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

Strategies

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.

Strategies

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

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

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

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			
		2023	2024 as at September	2025	2026	2027	2028
Organize quarterly management meetings annually	Number of quarterly meetings held	3	2	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 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.
Compliance with Procurement procedures	Procurement Plan approved by	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th 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

Standardized Operations	Standardized Projects
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			
		2023	2024 as at September	2025	2026	2027	2028
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by		27 th March	27 th March	15 th Feb.	15 th Feb.	15 th Feb.
	Number of monthly Financial Reports submitted	12	8	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 th March	27 th March	15 th Feb.	15 th Feb.	15 th 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, two (2) 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			
		2023	2024 as at September	2025	2026	2027	2028
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
Appraisal staff annually	Number of staff appraisal conducted	-	25	30	50	60	60
Prepare and implement capacity building plan	Composite training plan approved by	-	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	-	-	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, 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.

Seven (7) 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			
		2023	2024 as at September	2025	2026	2027	2028
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th Oct.		30 th Oct.	30 th Oct.	30 th Oct.	30 th 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	-	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	-	-	15 th Feb.	15 th Feb.	15 th Feb.	15 th 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 Oversight
Budget Sub-Programmed Objective

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

Budget Sub- Programmed Description

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

The office of the Honorable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Municipal Coordinating Director. The main units of this sub-programmed are the Zonal/Town/Area Councils, Office of the Presiding Member and the Office of the Municipal Coordinating Director.

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	-	2	3	4	4	4
	Number of statutory sub-committee meeting held	-	2	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
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	-	2	3	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactments and oversight	
Administrative and Technical Meetings	

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 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			
		2023	2024 as at September	2025	2026	2027	2028
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

Standardized Operations	Standardized Projects
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			
		2023	2024 as at September	2025	2026	2027	2028
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	-	470	600	700	800	900
	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			
		2023	2024 as at September	2025	2026	2027	2028
Increased assistance to PWDs annually	Number of beneficiaries	-	113	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 educations 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 District.

Budget Sub- Programme Description

The sub-programme 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 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 district.

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			
		2023	2024 as at September	2025	2026	2027	2028
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (15) to ten (10) working days.	15	10	10	10	10	10
Issuance of Burial Permits	No. of burial permits issued to the public	4	2	50	100	100	100
Registration of Early Birth	No. of new born registered	1295	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 fifteen (15). 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			
		2023	2024 as at September	2025	2026	2027	2028
Improved environmental sanitation	Number of disposal site created	-	-	-	1	1	1
	Number food vendors tested and certified	-	130	200	200	200	200
	Number communities sensitized	-	20	12	12	12	12
	Number of clean up exercise organized	-	-	4	12	12	12
Established sanitation courts	Number of individuals/households prosecuted	-	11	10	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 four (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 Sub-Programme Objective

- 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 Sub- 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 two (2) 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			
		2023	2024 as at September	2025	2026	2027	2028
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			
		2023	2024 as at September	2025	2026	2027	2028
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/ rehabbed	-	10km	25km	30km	30km	30km
Capacity of the Administrative and Institutional systems enhanced	Number of streetlights maintained	-	-	150	250	250	250
	Number of boreholes drilled mechanized	-	15	37	21	21	21
	Number of communities with portable water	-	55	55	55	55	55

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	

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- 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 Sub- 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.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/ rehabbed	-	10km	25km	30km	30km	30km

Budget Sub-Programme Standardized Operations and Projects

Table 30: 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	

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 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 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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 32: 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 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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 34: 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 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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 st Dec.	31 st Dec.	31 st Dec.	31 st 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 36: 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 (2022-2025)

MMDA: Sissala West District

Funding Source: DISTRICT ASSEMBLIES COMMON FUND (DACF)

Approved Budget: APPROVED

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1	220708	Construction 3-Unit Classroom Block with ancillary facilities at Gbele	DACF	100%	199,833.60	150,575.21	49,258.39	29,258.39	49260.39		
2	518053	Construction of Bullu CHPS compound at Bullu	DACF	100%	189,246.00	145,055.85	44,190.15	24,190.15	44,190.15		
3	220988	Construction of Clrm Blk with Ancil. Fctys at Bullu- Jaganmua	DACF	100%	199,978.00	80,000.00	119,978.00	89,978.00	99,978.00		
4		Rehabilitation of DCE Official Residence and DA Office Complex	DACF	40%	199,899.00	-	99,899.00	160,000.00	160,000.00		

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 Kaa	DDF	-	265,084.00	265,084.00					
2		Construction of CHPS Compound at Kandla	DDF	72%	429,986.00	210,651.30	219,334.70		219,334.70		
3	220708	Construction of CHPS Compound at Gummo	DDF	100%	309,001.11	278,101.00	30,900.11		30,900.00		

MMDA: Sissala West District

Funding Source: IGF

#	Code	Project Name	Funding Source	% Work Done	Project Cost	Actual Payment	Outstanding Balance	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Complete construction of market facilities in the district at Gwollu, Zini and Fielmua	IGF	60%	160,000.00		160,000.00	40,000.00	40,000.00		

Proposed Projects for The MTEF (2022-2025) – 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)
	Rehabilitation of selected school buildings in the district	School rehabilitation	DACF	100,000.00	Concept Note
	Construction of 3 Unit Classroom Block and ancillary facilities at Kaa	Classroom building construction	DACF-RFG	270,000.00	ongoing
	Complete the construction of CHPS Compound at Gumo	CHPS construction	DACF-RFG	310,000.00	Ongoing
	Supply of 200No. metal dual desk school furniture for Basic Schools in the district	School furniture supply	DACF-RFG	400,000.00	Feasibility Studies
	Construction of and furnishing of 3no. 3-unit classroom blocks at Gaa-Pari, Bukpal and Dakuma	Classroom building construction	SOCO	3,672,765	Feasibility Studies
	Rehabilitation of 4no. Primary School Block at Sorbelle, Fatchu and Gbal	Classroom building construction	SOCO	2,448,510.00	Feasibility Studies
	Construction and furnishing of 1no. 2-unit KG block with offices, staff common room, store, 3-unit KVIP and bathroom at Sorbelle –Bullu	Classroom building construction	SOCO	913,922.10	Concept Note
	Construction of 5no. 2-unit KG blocks at Twii, Bouti Du-west, Nyivel and Gbarima	Classroom building construction	SOCO	3,500,000.00	Concept Note
	Construction and furnishing of of 1No. CHPS Compound at Kandia	CHPS construction	DACF-RFG	450,000.00	Concept Note
	Drilling, testing, construction and installation 2No. boreholes at CHPS Centre	Drilling, testing, construction boreholes	DACF	80,000.00	Feasibility Studies
	Construction and furnishing of 2No. CHPS Compound at Wifiro	CHPS Construction	DACF-RFG	571,796.00	Feasibility Studies

Construction and furnishing of 1no CHPS compound and 2-unit accommodation with ancillary facilities at Kaa	CHPS construction	SOCO	1,061,391.45	Feasibility Studies
Construction and furnishing of 1no. CHPS compound and 2-unit accommodation with 2unit WC toilet at Nyentie	CHPS construction	SOCO	1,061,391.45	Feasibility Studies
Construction of 1no. Ultra Modern office complex for the District Health Directorate	Office Complex	World Bank (Social Cohesion)	1,540,000.00	Concept Note
Construction of 20km selected feeder roads. Fatchu to Nyentie and Gwollu township	Road Construction	World Bank (Social Cohesion)	817,199310	Concept Note
Construction of 1no. 14unit market shed at new Gwollu market	Market Facility	World Bank (Social Cohesion)	556,014.90	Concept Note
Construction of 1no. 14unit market shed with 4-seater KVIP and 2-bay urinal at Kupulima	Market Facility	World Bank (Social Cohesion)	661,162.00	Concept Note
Construction of Youth Social/Community Centre at Gwollu	Construction of social centre	World Bank (Social Cohesion)	1,300,000.00	Concept Note
Construction of 4.8km feeder road from Fielmua through Folteng to Liero	Roads	GPSNP	1,312,734.46	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	2,728,412		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	33,570,875	164,880		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,047,420		
160804 1.4 ens tht the poor & vuln hv eqt rgts to econ rcss	0	338,000		
320203 11.7 prvd uni acs to safe, incl, grn public spaces	0	165,000		
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	680,000		
390502 9.1 dev qity, sust & res infra to suprt econ dev't & hum well-being	0	4,995,067		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	11,485,197		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	4,735,587		
550802 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	225,000		
570102 6.1 Achieve univ. and equit access to water	0	4,038,935		
620202 10.4 adot plcys, esp fiscal, wage & soc prot plcy for grtr eqlity	0	10,000		
640101 Improve human capital development and management	0	77,378		
650301 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	2,760,334		
751006 6.2 ach acs to adqte & eqt san & hyg for all	0	170,000		
Grand Total ¢	33,570,875	34,621,209	-1,050,335	-3.03

Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
387 02 00 001 30					
Finance, ,		33,570,874.51	0.00	0.00	0.00
Objective 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 Revenue from grants improved by end of December 2025					
China		25,192,362.11	0.00	0.00	0.00
1311018	World Bank	25,162,362.11	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		7,811,624.40	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,680,411.70	0.00	0.00	0.00
1331002	DACF - Assembly	3,625,000.00	0.00	0.00	0.00
1331003	DACF - MP	600,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331011	District Development Facility	750,334.70	0.00	0.00	0.00
Output 0002 Revenue from lands increased by 20% by the end of December 2025					
Development Levy		50,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	10,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	20,000.00	0.00	0.00	0.00
1412034	Approval Fees For Land Application	15,000.00	0.00	0.00	0.00
1412035	Change of Use Permit	5,000.00	0.00	0.00	0.00
Output 0003 Revenue from rates increased by end of December 2025					
Development Levy		200,000.00	0.00	0.00	0.00
1413001	Property Rate	50,000.00	0.00	0.00	0.00
1413005	Rates on other Possessions	150,000.00	0.00	0.00	0.00
Output 0004 Revenue on rent increased by end of year 2025					
Development Levy		28,000.00	0.00	0.00	0.00
1415008	Investment Income	1,000.00	0.00	0.00	0.00
1415011	Other Investment Income	1,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	4,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	2,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	20,000.00	0.00	0.00	0.00
Output 0005 Revenue from licenses increased by end of December 2025					
Official Liquidation Fees		36,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	5,500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	3,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	800.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	5,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	3,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	4,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	500.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	3,000.00	0.00	0.00	0.00
1422176	Building Materials	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422178	Car Washing Bay Licence	300.00	0.00	0.00	0.00
1422181	Catering/School Feeding Licence	6,000.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	500.00	0.00	0.00	0.00
1422274	Building Permit Renewal	3,000.00	0.00	0.00	0.00
1422285	Metal Fabricators	400.00	0.00	0.00	0.00
Output 0006 Revenue from fees increased by end of December 2025					
Official Liquidation Fees		250,888.00	0.00	0.00	0.00
1423001	Markets Tolls	9,130.00	0.00	0.00	0.00
1423004	Sale of Poultry	500.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423010	Export of Commodities	206,758.00	0.00	0.00	0.00
1423011	Marriage Registration	500.00	0.00	0.00	0.00
1423078	Business registration	1,000.00	0.00	0.00	0.00
1423114	Commercial Sales (Maize)	5,000.00	0.00	0.00	0.00
1423120	Conference Hall	1,000.00	0.00	0.00	0.00
1423238	Guest House	1,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	500.00	0.00	0.00	0.00
1423246	Hiring of Vehicles/moveable properties	1,000.00	0.00	0.00	0.00
1423280	Carpentry and Joinrey Services	1,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	1,000.00	0.00	0.00	0.00
1423441	Renewal of License	5,500.00	0.00	0.00	0.00
1423527	Tender Documents	3,000.00	0.00	0.00	0.00
1423532	Tractor Services	5,000.00	0.00	0.00	0.00
1423841	Warehouse Charges	5,000.00	0.00	0.00	0.00
1423843	Off Loading/ Landing Fee	2,000.00	0.00	0.00	0.00
Output 0007 Revenue from fines increased by end of December 2025					
General Negligence Related Fines		2,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	2,000.00	0.00	0.00	0.00
Grand Total		33,570,874.51	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	34,621,209	2,748,412	2,728,412
Management and Administration	0	0	0	3,941,220	1,656,542	1,656,542
	0	0	0	1,618,542	1,608,542	1,608,542
	0	0	0	663,880	48,000	48,000
	0	0	0	500,000	0	
	0	0	0	624,500	0	
	0	0	0	40,000	0	
	0	0	0	11,000	0	
	0	0	0	428,920	0	
	0	0	0	54,378	0	
Social Services Delivery	0	0	0	16,843,084	269,300	269,300
	0	0	0	269,300	269,300	269,300
	0	0	0	18,972	0	
	0	0	0	980,000	0	
	0	0	0	250,000	0	
	0	0	0	30,000	0	
	0	0	0	43,000	0	
	0	0	0	14,401,477	0	
	0	0	0	850,335	0	
Infrastructure Delivery and Management	0	0	0	9,468,964	289,963	269,963
	0	0	0	269,963	269,963	269,963
	0	0	0	40,000	0	
	0	0	0	100,000	0	
	0	0	0	1,040,000	20,000	
	0	0	0	4,352,734	0	
	0	0	0	33,000	0	
	0	0	0	3,633,267	0	
Economic Development	0	0	0	3,517,941	532,607	532,607
	0	0	0	532,607	532,607	532,607
	0	0	0	270,000	0	
	0	0	0	25,000	0	
	0	0	0	2,690,334	0	
Environmental and Sanitation Management	0	0	0	850,000	0	
	0	0	0	230,000	0	
	0	0	0	620,000	0	
Grand Total	0	0	0	34,621,209	2,748,412	2,728,412

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sissala West District - Gwollu	0	0	0	34,621,209	2,748,412	2,728,412
Management and Administration	0	0	0	3,941,220	1,656,542	1,656,542
SP1.1: General Administration	0	0	0	3,713,962	1,656,542	1,656,542
21 Compensation of employees [GFS]	0	0	0	1,656,542	1,656,542	1,656,542
211 Child Education Grant (Foreign Mission)	0	0	0	1,656,542	1,656,542	1,656,542
21110 Established Post	0	0	0	1,608,542	1,608,542	1,608,542
21111 Non Established Post	0	0	0	48,000	48,000	48,000
22 Use of goods and services	0	0	0	1,222,420	0	
221 Vehicle Registration	0	0	0	1,222,420	0	
22101 Value Books	0	0	0	33,000	0	
22102 Utilities	0	0	0	49,000	0	
22105 Vehicle Registration	0	0	0	843,420	0	
22106 Maintenance of Office Equipment	0	0	0	20,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	140,000	0	
22108 Local Consultants Commission (Individuals)	0	0	0	114,000	0	
22109 Special Services	0	0	0	10,000	0	
22111 Medical Claims- Medicines	0	0	0	3,000	0	
22112 Emergency Services	0	0	0	10,000	0	
28 Other expense	0	0	0	625,000	0	
282 Dividend Paid By SOEs	0	0	0	625,000	0	
28210 Dividend Paid By SOEs	0	0	0	625,000	0	
31 Non Financial Assets	0	0	0	210,000	0	
311 WIP - Laboratories	0	0	0	210,000	0	
31121 Transport equipment	0	0	0	180,000	0	
31122 Sports Equipment	0	0	0	30,000	0	
SP1.2: Finance and Revenue Mobilization	0	0	0	164,880	0	
22 Use of goods and services	0	0	0	164,880	0	
221 Vehicle Registration	0	0	0	164,880	0	
22105 Vehicle Registration	0	0	0	50,000	0	
22108 Local Consultants Commission (Individuals)	0	0	0	114,880	0	
SP1.5: Human Resource Management	0	0	0	62,378	0	
22 Use of goods and services	0	0	0	62,378	0	
221 Vehicle Registration	0	0	0	62,378	0	
22101 Value Books	0	0	0	3,000	0	
22102 Utilities	0	0	0	1,000	0	
22105 Vehicle Registration	0	0	0	4,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	54,378	0	
Social Services Delivery	0	0	0	16,843,084	269,300	269,300
SP2.1 Education, youth & Sports Services	0	0	0	12,365,532	0	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	190,000	0	
221 Vehicle Registration	0	0	0	190,000	0	
22101 Value Books	0	0	0	50,000	0	
22105 Vehicle Registration	0	0	0	40,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	80,000	0	
22109 Special Services	0	0	0	20,000	0	
28 Other expense	0	0	0	70,000	0	
282 Dividend Paid By SOEs	0	0	0	70,000	0	
28210 Dividend Paid By SOEs	0	0	0	70,000	0	
31 Non Financial Assets	0	0	0	12,105,532	0	
311 WIP - Laboratories	0	0	0	12,105,532	0	
31112 WIP - Laboratories	0	0	0	11,625,532	0	
31113 Perimeter Protection/ Fence	0	0	0	150,000	0	
31121 Transport equipment	0	0	0	30,000	0	
31131 Fuel Tanks	0	0	0	300,000	0	
SP2.2 Public Health Services and Management	0	0	0	3,855,252	0	
22 Use of goods and services	0	0	0	138,972	0	
221 Vehicle Registration	0	0	0	138,972	0	
22101 Value Books	0	0	0	60,000	0	
22105 Vehicle Registration	0	0	0	20,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	48,972	0	
22109 Special Services	0	0	0	10,000	0	
31 Non Financial Assets	0	0	0	3,716,280	0	
311 WIP - Laboratories	0	0	0	3,716,280	0	
31112 WIP - Laboratories	0	0	0	3,716,280	0	
SP2.3 Social Welfare and Community Development	0	0	0	607,300	269,300	269,300
21 Compensation of employees [GFS]	0	0	0	269,300	269,300	269,300
211 Child Education Grant (Foreign Mission)	0	0	0	269,300	269,300	269,300
21110 Established Post	0	0	0	269,300	269,300	269,300
22 Use of goods and services	0	0	0	128,000	0	
221 Vehicle Registration	0	0	0	128,000	0	
22101 Value Books	0	0	0	14,665	0	
22105 Vehicle Registration	0	0	0	58,000	0	
22106 Maintenance of Office Equipment	0	0	0	4,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	51,335	0	
28 Other expense	0	0	0	210,000	0	
282 Dividend Paid By SOEs	0	0	0	210,000	0	
28210 Dividend Paid By SOEs	0	0	0	210,000	0	
SP2.4 Birth and Death Registration Services	0	0	0	15,000	0	
22 Use of goods and services	0	0	0	15,000	0	
221 Vehicle Registration	0	0	0	15,000	0	
22101 Value Books	0	0	0	5,000	0	
22112 Emergency Services	0	0	0	10,000	0	
Infrastructure Delivery and Management	0	0	0	9,468,964	289,963	269,963

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.1 Physical and Spatial Planning Development	0	0	0	234,963	69,963	69,963
21 Compensation of employees [GFS]	0	0	0	69,963	69,963	69,963
211 Child Education Grant (Foreign Mission)	0	0	0	69,963	69,963	69,963
21110 Established Post	0	0	0	69,963	69,963	69,963
22 Use of goods and services	0	0	0	115,000	0	
221 Vehicle Registration	0	0	0	115,000	0	
22101 Value Books	0	0	0	9,000	0	
22105 Vehicle Registration	0	0	0	5,000	0	
22106 Maintenance of Office Equipment	0	0	0	1,000	0	
22108 Local Consultants Commission (Individuals)	0	0	0	100,000	0	
28 Other expense	0	0	0	50,000	0	
282 Dividend Paid By SOEs	0	0	0	50,000	0	
28210 Dividend Paid By SOEs	0	0	0	50,000	0	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	9,234,002	220,000	200,000
21 Compensation of employees [GFS]	0	0	0	200,000	200,000	200,000
211 Child Education Grant (Foreign Mission)	0	0	0	200,000	200,000	200,000
21110 Established Post	0	0	0	200,000	200,000	200,000
22 Use of goods and services	0	0	0	18,000	0	
221 Vehicle Registration	0	0	0	18,000	0	
22101 Value Books	0	0	0	11,000	0	
22105 Vehicle Registration	0	0	0	5,000	0	
22106 Maintenance of Office Equipment	0	0	0	2,000	0	
31 Non Financial Assets	0	0	0	9,016,002	20,000	
311 WIP - Laboratories	0	0	0	9,016,002	20,000	
31111 Hostels	0	0	0	420,000	0	
31112 WIP - Laboratories	0	0	0	170,000	20,000	
31113 Perimeter Protection/ Fence	0	0	0	4,347,067	0	
31131 Fuel Tanks	0	0	0	4,078,935	0	
Economic Development	0	0	0	3,517,941	532,607	532,607
SP4.1 Trade, Tourism and Industrial Development	0	0	0	2,760,334	0	
22 Use of goods and services	0	0	0	2,740,334	0	
221 Vehicle Registration	0	0	0	2,740,334	0	
22107 Training, Seminar and Conference Cost	0	0	0	2,690,334	0	
22109 Special Services	0	0	0	50,000	0	
28 Other expense	0	0	0	20,000	0	
282 Dividend Paid By SOEs	0	0	0	20,000	0	
28210 Dividend Paid By SOEs	0	0	0	20,000	0	
SP4.2 Agricultural Services and Management	0	0	0	757,607	532,607	532,607
21 Compensation of employees [GFS]	0	0	0	532,607	532,607	532,607
211 Child Education Grant (Foreign Mission)	0	0	0	532,607	532,607	532,607
21110 Established Post	0	0	0	532,607	532,607	532,607

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	195,000	0	
221 Vehicle Registration	0	0	0	195,000	0	
22101 Value Books	0	0	0	26,000	0	
22102 Utilities	0	0	0	2,000	0	
22105 Vehicle Registration	0	0	0	27,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	0	
22109 Special Services	0	0	0	60,000	0	
22112 Emergency Services	0	0	0	50,000	0	
28 Other expense	0	0	0	30,000	0	
282 Dividend Paid By SOEs	0	0	0	30,000	0	
28210 Dividend Paid By SOEs	0	0	0	30,000	0	
Environmental and Sanitation Management	0	0	0	850,000	0	
SP5.1 Disaster Prevention and Management	0	0	0	850,000	0	
22 Use of goods and services	0	0	0	745,000	0	
221 Vehicle Registration	0	0	0	745,000	0	
22102 Utilities	0	0	0	95,000	0	
22103 General Cleaning	0	0	0	10,000	0	
22105 Vehicle Registration	0	0	0	20,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	620,000	0	
28 Other expense	0	0	0	105,000	0	
282 Dividend Paid By SOEs	0	0	0	105,000	0	
28210 Dividend Paid By SOEs	0	0	0	105,000	0	
Grand Total	0	0	0	34,621,209	2,748,412	2,728,412

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /IGF	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot External
Sissala West District - Gwollu	2,680,412	2,003,472	1,770,000	6,453,884	48,000	615,880	40,000	703,880	18,972	0	0	3,975,632	23,237,813	27,213,445	34,621,209
Management and Administration	1,608,542	924,500	210,000	2,743,042	48,000	615,880	0	663,880	0	0	0	534,298	0	534,298	3,941,220
Central Administration	1,608,542	914,500	210,000	2,733,042	48,000	451,000	0	499,000	0	0	0	471,920	0	471,920	3,703,962
Administration (Assembly Office)	1,608,542	914,500	210,000	2,733,042	48,000	451,000	0	499,000	0	0	0	471,920	0	471,920	3,703,962
Finance	0	0	0	0	0	164,880	0	164,880	0	0	0	0	0	0	164,880
Human Resource	0	0	0	0	0	164,880	0	164,880	0	0	0	0	0	0	164,880
Human Resource	0	0	0	0	0	0	0	0	0	0	0	62,378	0	62,378	62,378
Human Resource	0	0	0	0	0	0	0	0	0	0	0	62,378	0	62,378	62,378
Statistics	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Statistics	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Statistics	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Social Services Delivery	289,300	428,972	570,000	1,288,273	0	0	0	0	18,972	0	0	73,000	15,251,812	15,324,812	16,843,084
Education, Youth and Sports	0	260,000	540,000	800,000	0	0	0	0	0	0	0	0	10,685,197	10,685,197	11,485,197
Education	0	260,000	540,000	800,000	0	0	0	0	0	0	0	0	10,685,197	10,685,197	11,485,197
Health	0	138,972	30,000	168,972	0	0	0	0	18,972	0	0	0	4,566,615	4,566,615	4,735,587
Office of District Medical Officer of Health	0	138,972	30,000	168,972	0	0	0	0	18,972	0	0	0	4,566,615	4,566,615	4,735,587
Social Welfare & Community Development	269,300	30,000	0	299,300	0	0	0	0	0	0	0	58,000	0	58,000	607,300
Office of Departmental Head	269,300	0	0	269,300	0	0	0	0	0	0	0	0	0	0	269,300
Social Welfare	0	30,000	0	30,000	0	0	0	0	0	0	0	58,000	0	58,000	338,000
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	15,000	0	15,000	15,000
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	15,000	0	15,000	15,000
Infrastructure Delivery and Management	269,963	150,000	990,000	1,409,963	0	0	40,000	40,000	0	0	0	33,000	7,986,002	8,019,002	9,468,964
Physical Planning	69,963	150,000	0	219,963	0	0	0	0	0	0	0	15,000	0	15,000	234,963
Office of Departmental Head	69,963	0	0	69,963	0	0	0	0	0	0	0	0	0	0	69,963
Town and Country Planning	0	150,000	0	150,000	0	0	0	0	0	0	0	15,000	0	15,000	165,000
Works	200,000	0	990,000	1,190,000	0	0	40,000	40,000	0	0	0	18,000	7,986,002	8,004,002	9,234,002
Office of Departmental Head	200,000	0	0	200,000	0	0	0	0	0	0	0	18,000	0	18,000	218,000
Public Works	0	0	690,000	690,000	0	0	40,000	40,000	0	0	0	0	4,247,067	4,247,067	4,977,067

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS/OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Water	0	0	300,000	300,000	0	0	0	0	0	0	0	0	3,738,935	3,738,935	4,038,935
Economic Development	532,607	270,000	0	802,607	0	0	0	0	0	0	0	2,715,334	0	2,715,334	3,517,941
Agriculture	532,607	200,000	0	732,607	0	0	0	0	0	0	0	25,000	0	25,000	757,607
	532,607	200,000	0	732,607	0	0	0	0	0	0	0	25,000	0	25,000	757,607
Trade, Industry and Tourism	0	70,000	0	70,000	0	0	0	0	0	0	0	2,690,334	0	2,690,334	2,760,334
Trade	0	70,000	0	70,000	0	0	0	0	0	0	0	2,690,334	0	2,690,334	2,760,334
Environmental and Sanitation Management	0	230,000	0	230,000	0	0	0	0	0	0	0	620,000	0	620,000	850,000
Health	0	170,000	0	170,000	0	0	0	0	0	0	0	0	0	0	170,000
Environmental Health Unit	0	170,000	0	170,000	0	0	0	0	0	0	0	0	0	0	170,000
Disaster Prevention	0	60,000	0	60,000	0	0	0	0	0	0	0	620,000	0	620,000	680,000
	0	60,000	0	60,000	0	0	0	0	0	0	0	620,000	0	620,000	680,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,608,542
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]						1,608,542	
Objective	000000	Compensation of Employees					1,608,542
Program	91001	Management and Administration					1,608,542
Sub-Program	91001001	SP1.1: General Administration					1,608,542
Operation	000000		0.0	0.0	0.0	1,608,542	
Child Education Grant (Foreign Mission)						1,608,542	
2111001 Established Post						1,608,542	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					499,000
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						

Compensation of employees [GFS]							48,000
Objective	000000	Compensation of Employees					48,000
Program	91001	Management and Administration					48,000
Sub-Program	91001001	SP1.1: General Administration					48,000
Operation	000000		0.0	0.0	0.0		48,000

Child Education Grant (Foreign Mission)							48,000
2111102	Monthly Paid and Casual Labour						48,000

Use of goods and services							381,000			
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					381,000			
Program	91001	Management and Administration					381,000			
Sub-Program	91001001	SP1.1: General Administration					381,000			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	381,000

Vehicle Registration							381,000
2210102	Office Facilities, Supplies and Accessories						10,000
2210201	Electricity charges						10,000
2210202	Water						12,000
2210203	Telecommunications						12,000
2210502	Maintenance and Repairs - Official Vehicles						20,000
2210503	Fuel and Lubricants - Official Vehicles						20,000
2210511	Local Travel Cost						90,000
2210606	Maintenance of General Equipment						20,000
2210709	Seminars/Conferences/Workshops - Domestic						40,000
2210710	Staff Development						10,000
2210711	Public Education and Sensitization						10,000
2210806	Local Consultants Commission (Individuals)						114,000
2211101	Bank Charges						3,000
2211202	Refurbishment Contingency						10,000

Other expense							70,000			
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					70,000			
Program	91001	Management and Administration					70,000			
Sub-Program	91001001	SP1.1: General Administration					70,000			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	70,000

Dividend Paid By SOEs							70,000
2821009	Donations						20,000
2821010	Contributions						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			500,000
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				
Other expense						500,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				500,000
Program	91001	Management and Administration				500,000
Sub-Program	91001001	SP1.1: General Administration				500,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	500,000
Dividend Paid By SOEs						500,000
2821010 Contributions						500,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					624,500
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							359,500	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					359,500	
Program	91001	Management and Administration					359,500	
Sub-Program	91001001	SP1.1: General Administration					359,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	359,500

Vehicle Registration							359,500
2210102	Office Facilities, Supplies and Accessories						20,000
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						104,500
2210708	Refreshments						20,000
2210709	Seminars/Conferences/Workshops - Domestic						50,000
2210711	Public Education and Sensitization						10,000
2210902	Official Celebrations						10,000

Other expense							55,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					55,000	
Program	91001	Management and Administration					55,000	
Sub-Program	91001001	SP1.1: General Administration					55,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	55,000

Dividend Paid By SOEs							55,000
2821010	Contributions						55,000

Non Financial Assets							210,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					210,000	
Program	91001	Management and Administration					210,000	
Sub-Program	91001001	SP1.1: General Administration					210,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	210,000

WIP - Laboratories							210,000
3112105	Motor Bike, bicycles etc						180,000
3112214	Electrical Equipment						30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030		<i>Total By Fund Source</i>	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		

				Use of goods and services	40,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs			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

Vehicle Registration					40,000
2210511	Local Travel Cost				40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132		<i>Total By Fund Source</i>	3,000
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	3,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs			3,000	
Program	91001	Management and Administration			3,000	
Sub-Program	91001001	SP1.1: General Administration			3,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000

Vehicle Registration					3,000
2210101	Printed Material and Stationery				1,000
2210102	Office Facilities, Supplies and Accessories				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	428,920
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	428,920	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs			428,920	
Program	91001	Management and Administration			428,920	
Sub-Program	91001001	SP1.1: General Administration			428,920	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	428,920

Vehicle Registration					428,920
2210511	Local Travel Cost				428,920

Total Cost Centre 3,703,962

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	164,880
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3870200001	Sissala West District - Gwollu_Finance_Upper West					
Location Code	1007001	Sissala West - Gwollu					
Use of goods and services						164,880	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					164,880
Program	91001	Management and Administration					164,880
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					164,880
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	164,880
Vehicle Registration						164,880	
	2210511	Local Travel Cost					50,000
	2210806	Local Consultants Commission (Individuals)					114,880
Total Cost Centre						164,880	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				800,000
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							190,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					190,000
Program	91006	Social Services Delivery					190,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					190,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000	
Vehicle Registration							20,000
2210902 Official Celebrations							20,000
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0	30,000	
Vehicle Registration							30,000
2210113 Feeding Cost							30,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	140,000	
Vehicle Registration							140,000
2210118 Sports, Recreational and Cultural Materials							20,000
2210511 Local Travel Cost							40,000
2210703 Examination Fees and Expenses							20,000
2210709 Seminars/Conferences/Workshops - Domestic							60,000
Other expense							70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					70,000
Program	91006	Social Services Delivery					70,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					70,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	70,000	
Dividend Paid By SOEs							70,000
2821008 Awards and Rewards							10,000
2821010 Contributions							60,000
Non Financial Assets							540,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					540,000
Program	91006	Social Services Delivery					540,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					540,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	540,000	
WIP - Laboratories							540,000
3111256 WIP - School Buildings							240,000
3113108 Furniture and Fittings							300,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	10,685,197
Function Code	70980	Education n.e.c						
Organisation	3870302000	Sissala West District - Gwollu_Education, Youth and Sports_Education_						
Location Code	1007001	Sissala West - Gwollu						
Non Financial Assets							10,685,197	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						10,685,197
Program	91006	Social Services Delivery						10,685,197
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						10,685,197
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	10,685,197
WIP - Laboratories							10,685,197	
3111256 WIP - School Buildings							10,535,197	
3111364 WIP-Sports Stadium							150,000	
Total Cost Centre							11,485,197	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12601		<i>Total By Fund Source</i>
Function Code	70721	General Medical services (IS)	18,972
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	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		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

Vehicle Registration			18,972
2210711	Public Education and Sensitization		18,972

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70721	General Medical services (IS)	150,000
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	120,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		120,000
Program	91006	Social Services Delivery		120,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		120,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	120,000

Vehicle Registration			120,000
2210104	Medical Supplies		60,000
2210511	Local Travel Cost		20,000
2210709	Seminars/Conferences/Workshops - Domestic		20,000
2210711	Public Education and Sensitization		10,000
2210902	Official Celebrations		10,000

			Non Financial Assets	30,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		30,000
Program	91006	Social Services Delivery		30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		30,000
Project	000000		1.0 1.0 1.0	30,000

WIP - Laboratories			30,000
3112105	Motor Bike, bicycles etc		30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521			Total By Fund Source
Function Code	70721	General Medical services (IS)		3,716,280
Organisation	3870401001	Sissala West District - Gwollu_Health_Office of District Medical Officer of Health_District Administration_Upper West		
Location Code	1007001	Sissala West - Gwollu		

				Non Financial Assets	3,716,280
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			3,716,280
Program	91006	Social Services Delivery			3,716,280
Sub-Program	91006002	SP2.2 Public Health Services and Management			3,716,280
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		3,716,280

WIP - Laboratories				3,716,280
3111252	WIP - Clinics			2,122,785
3111255	WIP - Office Buildings			1,593,495

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009			Total By Fund Source
Function Code	70721	General Medical services (IS)		850,335
Organisation	3870401001	Sissala West District - Gwollu_Health_Office of District Medical Officer of Health_District Administration_Upper West		
Location Code	1007001	Sissala West - Gwollu		

				Non Financial Assets	850,335
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			850,335
Program	91006	Social Services Delivery			850,335
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			850,335
Project	000000		1.0 1.0 1.0		850,335

WIP - Laboratories				850,335
3111202	Clinics			850,335

Total Cost Centre **4,735,587**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	170,000
Function Code	70740	Public health services					
Organisation	3870402001	Sissala West District - Gwollu_Health_Environmental Health Unit_ Upper West					
Location Code	1007001	Sissala West - Gwollu					
Use of goods and services							125,000
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all					125,000
Program	91009	Environmental and Sanitation Management					125,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					125,000
Operation	910903	910903 - Liquid waste management		1.0	1.0	1.0	125,000
Vehicle Registration							125,000
2210205 Sanitation Charges							95,000
2210301 Cleaning Materials							10,000
2210511 Local Travel Cost							20,000
Other expense							45,000
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all					45,000
Program	91009	Environmental and Sanitation Management					45,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					45,000
Operation	910903	910903 - Liquid waste management		1.0	1.0	1.0	45,000
Dividend Paid By SOEs							45,000
2821010 Contributions							45,000
Total Cost Centre							170,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				532,607
Function Code	70421	Agriculture cs					
Organisation	387060001	Sissala West District - Gwollu_Agriculture_Upper West					
Location Code	1007001	Sissala West - Gwollu					
Compensation of employees [GFS]							532,607
Objective	000000	Compensation of Employees					532,607
Program	91008	Economic Development					532,607
Sub-Program	91008002	SP4.2 Agricultural Services and Management					532,607
Operation	000000		0.0	0.0	0.0	532,607	
Child Education Grant (Foreign Mission)							532,607
2111001 Established Post							532,607
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				200,000
Function Code	70421	Agriculture cs					
Organisation	387060001	Sissala West District - Gwollu_Agriculture_Upper West					
Location Code	1007001	Sissala West - Gwollu					
Use of goods and services							170,000
Objective	550802	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					170,000
Program	91008	Economic Development					170,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					170,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000	
Vehicle Registration							60,000
2210902 Official Celebrations							60,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000	
Vehicle Registration							50,000
2211203 Emergency Works							50,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	60,000	
Vehicle Registration							60,000
2210105 Drugs							20,000
2210511 Local Travel Cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Other expense							30,000
Objective	550802	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					30,000
Program	91008	Economic Development					30,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					30,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	30,000	
Dividend Paid By SOEs							30,000
2821010 Contributions							30,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132		<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				
Use of goods and services						25,000
Objective	550802	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				25,000
Program	91008	Economic Development				25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				25,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	8,000
		Vehicle Registration				8,000
	2210101	Printed Material and Stationery				3,000
	2210102	Office Facilities, Supplies and Accessories				3,000
	2210201	Electricity charges				1,000
	2210202	Water				1,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	5,000
		Vehicle Registration				5,000
	2210502	Maintenance and Repairs - Official Vehicles				5,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	12,000
		Vehicle Registration				12,000
	2210503	Fuel and Lubricants - Official Vehicles				5,000
	2210511	Local Travel Cost				7,000
Total Cost Centre						757,607

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 69,963	
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3870701001	Sissala West District - Gwollu_Physical Planning_Office of Departmental Head_Upper West			
Location Code	1007001	Sissala West - Gwollu			
Compensation of employees [GFS]				69,963	
Objective	000000	Compensation of Employees		69,963	
Program	91007	Infrastructure Delivery and Management		69,963	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		69,963	
Operation	000000	0.0	0.0	0.0	69,963
Child Education Grant (Foreign Mission)				69,963	
2111001 Established Post				69,963	
<i>Total Cost Centre</i>				69,963	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				150,000
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					
Use of goods and services							100,000
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					100,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210801 Local Consultants Fees (Companies)							100,000
Other expense							50,000
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		50,000
Dividend Paid By SOEs							50,000
2821018 Civic Numbering/Street Naming							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<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					
Use of goods and services							15,000
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces					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
Vehicle Registration							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
Total Cost Centre							165,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 269,300	
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			
Compensation of employees [GFS]				269,300	
Objective	000000	Compensation of Employees		269,300	
Program	91006	Social Services Delivery		269,300	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		269,300	
Operation	000000	0.0	0.0	0.0	269,300
Child Education Grant (Foreign Mission)				269,300	
2111001 Established Post				269,300	
Total Cost Centre				269,300	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			30,000
Function Code	71040	Family and children				
Organisation	3870802001	Sissala West District - Gwollu_Social Welfare & Community Development_Social Welfare_Upper West				
Location Code	1007001	Sissala West - Gwollu				
Use of goods and services						20,000
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts 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
Vehicle Registration						20,000
2210711 Public Education and Sensitization						20,000
Other expense						10,000
Objective	160804	1.4 ens tht the poor & vuln hv eq l 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
Dividend Paid By SOEs						10,000
2821010 Contributions						10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				250,000
Function Code	71040	Family and children					
Organisation	3870802001	Sissala West District - Gwollu_Social Welfare & Community Development_Social Welfare_Upper West					
Location Code	1007001	Sissala West - Gwollu					
Use of goods and services							50,000
Objective	160804	1.4 ens tht the poor & vuln hv eq l 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
Vehicle Registration							50,000
2210511 Local Travel Cost							30,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Other expense							200,000
Objective	160804	1.4 ens tht the poor & vuln hv eq l 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
Dividend Paid By SOEs							200,000
2821009 Donations							200,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024		<i>Total By Fund Source</i>				30,000
Function Code	71040	Family and children					
Organisation	3870802001	Sissala West District - Gwollu_Social Welfare & Community Development_Social Welfare_Upper West					
Location Code	1007001	Sissala West - Gwollu					
Use of goods and services							30,000
Objective	160804	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
Vehicle Registration							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

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132					<i>Total By Fund Source</i>	28,000
Function Code	71040	Family and children					
Organisation	3870802001	Sissala West District - Gwollu_Social Welfare & Community Development_Social Welfare_Upper West					
Location Code	1007001	Sissala West - Gwollu					
Use of goods and services						28,000	
Objective	160804	1.4 ens tht the poor & vuln hv eqf rgts to econ rcss					28,000
Program	91006	Social Services Delivery					28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					28,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	28,000
Vehicle Registration						28,000	
	2210101	Printed Material and Stationery					6,000
	2210505	Running Cost - Official Vehicles					10,000
	2210511	Local Travel Cost					8,000
	2210606	Maintenance of General Equipment					4,000
Total Cost Centre						338,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 200,000
Function Code	70610	Housing development	
Organisation	3871001001	Sissala West District - Gwollu_Works_Office of Departmental Head_Upper West	
Location Code	1007001	Sissala West - Gwollu	

			Compensation of employees [GFS]	200,000
Objective	000000	Compensation of Employees		200,000
Program	91007	Infrastructure Delivery and Management		200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		200,000
Operation	000000		0.0 0.0 0.0	200,000

Child Education Grant (Foreign Mission)			200,000
2111001	Established Post		200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132		<i>Total By Fund Source</i> 18,000
Function Code	70610	Housing development	
Organisation	3871001001	Sissala West District - Gwollu_Works_Office of Departmental Head_Upper West	
Location Code	1007001	Sissala West - Gwollu	

			Use of goods and services	18,000
Objective	390502	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	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	18,000

Vehicle Registration			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

Total Cost Centre 218,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 40,000
Function Code	70610	Housing development	
Organisation	3871002001	Sissala West District - Gwollu_Works_Public Works_Upper West	
Location Code	1007001	Sissala West - Gwollu	

			Non Financial Assets	40,000
Objective	390502	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	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	40,000

WIP - Laboratories				40,000
3111354	WIP - Markets			40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 690,000
Function Code	70610	Housing development	
Organisation	3871002001	Sissala West District - Gwollu_Works_Public Works_Upper West	
Location Code	1007001	Sissala West - Gwollu	

			Non Financial Assets	690,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		690,000
Program	91007	Infrastructure Delivery and Management		690,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		690,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	690,000

WIP - Laboratories				690,000
3111103	Bungalows/Flats			250,000
3111105	Palace			50,000
3111151	WIP - Buildings			40,000
3111153	WIP - Bungalows/Flat			80,000
3111204	Office Buildings			20,000
3111255	WIP - Office Buildings			150,000
3111308	Feeder Roads			100,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13030		Total By Fund Source		1,352,734
Function Code	70610	Housing development			
Organisation	3871002001	Sissala West District - Gwollu_Works_Public Works_Upper West			
Location Code	1007001	Sissala West - Gwollu			

					Non Financial Assets	1,352,734
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				1,352,734
Program	91007	Infrastructure Delivery and Management				1,352,734
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				1,352,734
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,352,734

WIP - Laboratories		1,352,734
3111360	WIP-Feeder Roads	1,312,734
3111353	WIP - Landscaping And Gardening	40,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		Total By Fund Source		2,894,332
Function Code	70610	Housing development			
Organisation	3871002001	Sissala West District - Gwollu_Works_Public Works_Upper West			
Location Code	1007001	Sissala West - Gwollu			

					Non Financial Assets	2,894,332
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				2,894,332
Program	91007	Infrastructure Delivery and Management				2,894,332
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				2,894,332
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,894,332

WIP - Laboratories		2,894,332
3111354	WIP - Markets	2,077,133
3111360	WIP-Feeder Roads	817,199

Total Cost Centre 4,977,067

				Amount (GH¢)
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		

				Non Financial Assets	100,000	
Objective	570102	6.1 Achieve univ. and equit access to water			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
WIP - Laboratories					100,000	
3113162 WIP - Water Systems					100,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	200,000
Function Code	70630	Water supply		
Organisation	3871003001	Sissala West District - Gwollu_Works_Water_Upper West		
Location Code	1007001	Sissala West - Gwollu		

				Non Financial Assets	200,000	
Objective	570102	6.1 Achieve univ. and equit access to water			200,000	
Program	91007	Infrastructure Delivery and Management			200,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
WIP - Laboratories					200,000	
3113162 WIP - Water Systems					200,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030		<i>Total By Fund Source</i>	3,000,000
Function Code	70630	Water supply		
Organisation	3871003001	Sissala West District - Gwollu_Works_Water_Upper West		
Location Code	1007001	Sissala West - Gwollu		

				Non Financial Assets	3,000,000	
Objective	570102	6.1 Achieve univ. and equit access to water			3,000,000	
Program	91007	Infrastructure Delivery and Management			3,000,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			3,000,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,000,000
WIP - Laboratories					3,000,000	
3113161 WIP - Irrigation Systems					3,000,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521					Total By Fund Source
Function Code	70630	Water supply				738,935
Organisation	3871003001	Sissala West District - Gwollu_Works_Water_Upper West				
Location Code	1007001	Sissala West - Gwollu				
Non Financial Assets						738,935
Objective	570102	6.1 Achieve univ. and equit access to water				738,935
Program	91007	Infrastructure Delivery and Management				738,935
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				738,935
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	738,935
WIP - Laboratories						738,935
3113162 WIP - Water Systems						738,935
Total Cost Centre						4,038,935

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				70,000
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					
Use of goods and services							50,000
Objective	650301	8.6 Substantially rdc the prop of yth not in empl, edu or trng					50,000
Program	91008	Economic Development					50,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					50,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210910 Trade Promotion / Publicity							50,000
Other expense							20,000
Objective	650301	8.6 Substantially rdc the prop of yth not in empl, edu or trng					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					20,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		20,000
Dividend Paid By SOEs							20,000
2821010 Contributions							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				2,690,334
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					
Use of goods and services							2,690,334
Objective	650301	8.6 Substantially rdc the prop of yth not in empl, edu or trng					2,690,334
Program	91008	Economic Development					2,690,334
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					2,690,334
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		1,640,000
Vehicle Registration							1,640,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							1,640,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0		1,050,334
Vehicle Registration							1,050,334
2210701 Training Materials							503,829
2210709 Seminars/Conferences/Workshops - Domestic							546,505
Total Cost Centre							2,760,334

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			60,000
Function Code	70360	Public order and safety n.e.c				
Organisation	3871500001	Sissala West District - Gwollu_Disaster Prevention	Upper West			
Location Code	1007001	Sissala West - Gwollu				
Other expense						60,000
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat 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
Dividend Paid By SOEs						60,000
2821010 Contributions						60,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			620,000
Function Code	70360	Public order and safety n.e.c				
Organisation	3871500001	Sissala West District - Gwollu_Disaster Prevention	Upper West			
Location Code	1007001	Sissala West - Gwollu				
Use of goods and services						620,000
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				620,000
Program	91009	Environmental and Sanitation Management				620,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				620,000
Operation	910701	910701 - Disaster management			1.0 1.0 1.0	620,000
Vehicle Registration						620,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						620,000
Total Cost Centre						680,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132					<i>Total By Fund Source</i>	15,000
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					
Use of goods and services						15,000	
Objective	640101	Improve human capital development and management					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	15,000	
Vehicle Registration						15,000	
	2210102	Office Facilities, Supplies and Accessories				5,000	
	2211201	Field Operations				10,000	
Total Cost Centre						15,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132		<i>Total By Fund Source</i> 8,000
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	

			Use of goods and services	8,000
Objective	640101	Improve human capital development and management		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	8,000

Vehicle Registration				8,000
2210101	Printed Material and Stationery			1,000
2210102	Office Facilities, Supplies and Accessories			2,000
2210203	Telecommunications			1,000
2210511	Local Travel Cost			4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i> 54,378
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	

			Use of goods and services	54,378
Objective	640101	Improve human capital development and management		54,378
Program	91001	Management and Administration		54,378
Sub-Program	91001005	SP1.5: Human Resource Management		54,378
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	54,378

Vehicle Registration				54,378
2210710	Staff Development			54,378
<i>Total Cost Centre</i>				62,378

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	10,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3871901001	Sissala West District - Gwollu_Statistics_Statistics_Statistics_Upper West						
Location Code	1007001	Sissala West - Gwollu						
Use of goods and services							10,000	
Objective	620202	10.4 adot plcys, esp fiscal, wage & soc prot ploy for grtr eqilty						10,000
Program	91001	Management and Administration						10,000
Sub-Program	91001001	SP1.1: General Administration						10,000
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210511 Local Travel Cost							10,000	
<i>Total Cost Centre</i>							10,000	
<i>Total Vote</i>							34,621,209	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Sissala West District - Gwollu	31,815,419	20,000	
1_No Poverty	338,000	0	
10_Reduce Inequality	10,000	0	
11_Sustainable Cities and Communities	165,000	0	
13_Climate Action	680,000	0	
16_Peace, Justice, and Strong Institutions	2,047,420	0	
17_Partnerships for the Goals	164,880	0	
2_Zero Hunger	225,000	0	
3_Good Health and Well-Being	4,735,587	0	
4_ Quality Education	11,485,197	0	
6_Clean Water and Sanitation	4,208,935	0	
8_ Decent Work and Economic Growth	2,760,334	0	
9_Industry, Innovation, and Infrastructure	4,995,067	20,000	
Grand Total	0	0	0
	31,815,419	20,000	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<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	31,012,463	20,000	0
9101 - Generic Operations	0	0	0	26,172,899	20,000	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,852,420	0	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	8,000	0	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	80,000	0	0
910111 - DATA COLLECTION	0	0	0	10,000	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	24,167,479	20,000	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	55,000	0	0
9102 - TRADE AND INDUSTRY	0	0	0	2,760,334	0	0
910202 - Trade Development and Promotion	0	0	0	1,710,000	0	0
910205 - Promotion and transfer of appropriate technology	0	0	0	1,050,334	0	0
9103 - AGRICULTURE	0	0	0	102,000	0	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	102,000	0	0
9104 - EDUCATION	0	0	0	240,000	0	0
910401 - School Feeding operations	0	0	0	30,000	0	0
910402 - Supervision and inspection of Education Delivery	0	0	0	210,000	0	0
9105 - HEALTH	0	0	0	138,972	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	18,972	0	0
910503 - Public Health services	0	0	0	120,000	0	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	338,000	0	0
910601 - Social intervention programmes	0	0	0	338,000	0	0
9107 - DISASTER PREVENTION	0	0	0	680,000	0	0
910701 - Disaster management	0	0	0	680,000	0	0
9109 - WASTE MANAGEMENT	0	0	0	170,000	0	0
910903 - Liquid waste management	0	0	0	170,000	0	0
9110 - PHYSICAL PLANNING	0	0	0	165,000	0	0
911002 - Land use and Spatial planning	0	0	0	115,000	0	0
911003 - Street Naming and Property Addressing System	0	0	0	50,000	0	0

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

MMDA and Standardised Operation	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9111 - WORKS	0	0	0	18,000	0	0
911101 - Supervision and regulation of infrastructure development	0	0	0	18,000	0	0
9113 - FINANCE	0	0	0	164,880	0	0
911303 - Revenue collection and management	0	0	0	164,880	0	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	62,378	0	0
911801 - Personnel and Staff Management	0	0	0	8,000	0	0
911803 - Staff Training and skills development	0	0	0	54,378	0	0
Grand Total	0	0	0	31,012,463	20,000	0

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

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sissala West District - Gwollu	31,892,797	20,000	
	880,335	0	
	30,000	0	
	850,335	0	
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,852,420	0	
	451,000	0	
	500,000	0	
	414,500	0	
	40,000	0	
	18,000	0	
	428,920	0	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	8,000	0	
	8,000	0	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	80,000	0	
	80,000	0	
910111 - DATA COLLECTION	10,000	0	
	10,000	0	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	24,167,479	20,000	
	40,000	0	
	100,000	0	
	1,640,000	20,000	
	4,352,734	0	
	18,034,744	0	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	55,000	0	
	50,000	0	
	5,000	0	
910202 - Trade Development and Promotion	1,710,000	0	
	70,000	0	
	1,640,000	0	
910205 - Promotion and transfer of appropriate technology	1,050,334	0	
	1,050,334	0	
910302 - Surveillance and Management of Diseases and Pests	102,000	0	
	90,000	0	
	12,000	0	
910401 - School Feeding operations	30,000	0	
	30,000	0	
910402 - Supervision and inspection of Education Delivery	210,000	0	
	210,000	0	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	18,972	0	
	18,972	0	
910503 - Public Health services	120,000	0	
	120,000	0	
910601 - Social intervention programmes	338,000	0	
	30,000	0	
	250,000	0	
	30,000	0	
	28,000	0	
910701 - Disaster management	680,000	0	
	60,000	0	
	620,000	0	
910903 - Liquid waste management	170,000	0	
	170,000	0	
911002 - Land use and Spatial planning	115,000	0	
	100,000	0	
	15,000	0	
911003 - Street Naming and Property Addressing System	50,000	0	
	50,000	0	
911101 - Supervision and regulation of infrastructure development	18,000	0	
	18,000	0	
911303 - Revenue collection and management	164,880	0	
	164,880	0	
911801 - Personnel and Staff Management	8,000	0	
	8,000	0	
911803 - Staff Training and skills development	54,378	0	
	54,378	0	
Grand Total	0	0	0
	31,892,797	20,000	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Sissala West District - Gwollu	31,892,797	20,000	
70111 Exec. & leg. Organs (cs)	2,047,420	0	
	451,000	0	
	500,000	0	
	624,500	0	
	40,000	0	
	3,000	0	
	428,920	0	
70112 Financial & fiscal affairs (CS)	237,258	0	
	10,000	0	
	164,880	0	
	8,000	0	
	54,378	0	
70133 Overall planning & statistical services (CS)	165,000	0	
	150,000	0	
	15,000	0	
70360 Public order and safety n.e.c	680,000	0	
	60,000	0	
	620,000	0	
70411 General Commercial & economic affairs (CS)	2,760,334	0	
	70,000	0	
	2,690,334	0	
70421 Agriculture cs	225,000	0	
	200,000	0	
	25,000	0	
70610 Housing development	4,995,067	20,000	
	40,000	0	
	690,000	20,000	
	1,352,734	0	
	18,000	0	
	2,894,332	0	
70630 Water supply	4,038,935	0	
	100,000	0	
	200,000	0	
	3,000,000	0	
	738,935	0	

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

Functional Classification	2025 Budget	2026 forecast	2027 forecast
70721 General Medical services (IS)	4,735,587	0	
	18,972	0	
	150,000	0	
	3,716,280	0	
	850,335	0	
70740 Public health services	170,000	0	
	170,000	0	
70980 Education n.e.c	11,485,197	0	
	800,000	0	
	10,685,197	0	
71040 Family and children	338,000	0	
	30,000	0	
	250,000	0	
	30,000	0	
	28,000	0	
71090 Social protection n.e.c.	15,000	0	
	15,000	0	
Grand Total	0	0	0
	31,892,797	20,000	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Sissala West District - Gwollu	31,892,797	20,000	
70111 Exec. & leg. Organs (cs)	2,047,420	0	
70112 Financial & fiscal affairs (CS)	237,258	0	
70133 Overall planning & statistical services (CS)	165,000	0	
70360 Public order and safety n.e.c	680,000	0	
70411 General Commercial & economic affairs (CS)	2,760,334	0	
70421 Agriculture cs	225,000	0	
70610 Housing development	4,995,067	20,000	
70630 Water supply	4,038,935	0	
70721 General Medical services (IS)	4,735,587	0	
70740 Public health services	170,000	0	
70980 Education n.e.c	11,485,197	0	
71040 Family and children	338,000	0	
71090 Social protection n.e.c.	15,000	0	
Grand Total	0	0	0
	31,892,797	20,000	