



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

SISSALA WEST DISTRICT ASSEMBLY

Table of Contents

PART A: STRATEGIC OVERVIEW	1
1. ESTABLISHMENT OF THE DISTRICT	1
3. VISION	2
4. MISSION	2
5. GOALS	2
6. CORE FUNCTIONS	2
7. DISTRICT ECONOMY	3
a. AGRICULTURE	3
b. MARKET CENTER	3
e. HEALTH	5
f. WATER AND SANITATION	5
8. KEY ACHIEVEMENTS IN 2019	6
9. REVENUE AND EXPENDITURE PERFORMANCE	8
a. REVENUE	8
b. EXPENDITURE	10
10. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST	11
11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES	12
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	13
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	13
SUB-PROGRAMME 1.1 General Administration	14
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization	17
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination	19
SUB-PROGRAMME 1.3 Legislative Oversight	21
SUB-PROGRAMME 1.5 Human Resource Management	23
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	26
SUB-PROGRAMME 2.1 Physical and Spatial Planning	27
SUB-PROGRAMME 2.2 Infrastructure Development	29
PROGRAMME 3: SOCIAL SERVICES DELIVERY	32
SUB-PROGRAMME 3.1 Education and Youth Development	33
SUB-PROGRAMME 3.2 Health Delivery	36
SUB-PROGRAMME 3.3 Social Welfare and Community Development	39
PROGRAMME 4: ECONOMIC DEVELOPMENT	41
SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development	42
SUB-PROGRAMME 4.2 Agricultural Development	44
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	46
SUB-PROGRAMME 5.1 Disaster Prevention and Management	47
PART C: FINANCIAL INFORMATION	49

PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

a) Legislative Instrument

The Sissala West District was established in 2004 by the Legislative Instrument, LI 1771 (Sissala West District Assembly, 2013). It was carved out of the then Sissala District. The district has as its administrative capital at Gwollu.

b) Location and Size

Sissala West district is located in the northern part of Upper West Region. It lies approximately between Longitude 21°30'W to 2°36'W and Latitude 10°00'N 11°00'N. The district forms part of the eleven (11) District/Municipal areas in the region. The district shares boundaries with the Jirapa and Lambusia Kaani 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 4,112.89 square kilometres, which is about 22.3% of the total landmass of the Upper West Region (Sissala West District Assembly, 2010).

2. POPULATION STRUCTURE

The 2010 PHC revealed that the district has a total population of 49,573, with 48.7 percent as males and 51.3 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 has a sex ratio of 95.0 and a population density of 24.2 (thus approximately 25 persons per square kilometre). Per the 2010 PHC, the district has a dependency ratio of 102.4 (GSS, 2010¹). 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 2010 Population and Housing Census.

3. 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.

4. 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.

5. 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.

6. CORE FUNCTIONS

- a. To exercise political and administrative authority in the district
 - b. To promote local economic development in the district
 - c. To Provide guidance, give direction to and supervise other administrative authorities in the district as prescribed by law
 - d. To be responsible for the overall development of the district
 - e. To initiate programmes for the development of basic infrastructure and provide Municipal works and services in the district
- b) To maintain security and public safety in the district in collaboration with the security agencies
 - c) Implementation of government policies

7. DISTRICT ECONOMY

a. 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.

b. MARKET CENTER

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 neighboring Burkina Faso. The trading activities in the district particularly the weekly market centers serves 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.

c. 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.

d. 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 increase 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.

Description	Unit of Measurement	Academic Year		
		2018/2019	2019/2020	
Increased Enrollment	% Gross Enrollment Rate (GER)	KG	122.3	116.2
		PRM	116.4	115.2
		JHS	92.5	93.4
		SHS	19.6	20.1
	% Net Enrollment Rate (NER)	KG	82.5	83.4
		PRM	93.2	94.3
		JHS	54.3	55.3
		SHS	5.9	6.7
	% (NER)	KG	63.7	65.3
		PRM	75	76.5
		JHS	66.9	68.2
		SHS	1.7	1.9
Improved Teacher Professionalism and Deployment	No. of Teachers	636	579	
	No. of Trained Teachers (Public)	550	539	
	% of Trained Teachers (Public)	93	97	
	PTR (Public)	34	35	

Source: GES, SWDA 2020

e. 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 2020

f. 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 nonfunctional. The district has only one Small Water System in the district capital Gwollu with a population of 7000 beneficiaries.

g. 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.

8. KEY ACHIEVEMENTS IN 2019

The District despite the numerous challenges faced by the district, Sissala West District Assembly have been able to provide very essential services to its constituents in diverse sectors. Below are some highlights of the achievements in the year 2020:

ONGOING PROJECTS

- Construction of 3 Unit Classroom block at Gwollu (Girls Model)
- Construction of 3 Unit Classroom block at Bullu Jaganmua
- Construction of 1No. Health Centre at Zini
- Drilling and construction of 1No. Borehole (Gwollu) and extension of water with hand washing facility at 3No. Markets (Gwolu, Fielmua and Zini)
- Extension of office and maintenance work at Magistrate Court in Gwollu
- Establishment of cashew plantation at Bullu and Sorbele
- Rehabilitation of Gbal-Kunni Feeder Road
- Rehabilitation of Kunkorgu Small Earth Dam

COMPLETED PROJECTS/PROGRAMMES

- Nursing and distribution of 100,000 cashew seedlings
- Construction of 1No. Walkway, Demolishing of Septic Tank and Construction of Bio-digestible Safety Tank and Diversion of waste pipe at Gwollu Hospital
- The District Assembly has supported 163 PWD in business support , educational support and medical support
- Celebration of Independence Day
- COVID 19 mitigating activities (Distribution of PPEs, Veronica Buckets, Soups and Tissues; Sensitization and Public Education, Security, Provision of rapid medical support when needed.

9. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Revenue Item	2018		2019		2020		Actual as at% Aug. 2020
	Budget	Actual	Budget	Actual as at Dec.	Budget	Actual as at% Aug.	
	Rates	23,500.00	12,521.00	23,506.00	81,353.00	90,960.00	
Fees & Fines	10,774.00	173,253.00	165,374.00	215,908.00	156,435.70	133,264.00	85.19%
Licenses	19,041.00	15,891.00	80,041.00	12,176.00	36,222.00	23,660.00	65.32%
Land	28,200.00	2,600.00	34,750.00	62,592.01	40,134.27	32,489.00	80.95%
Rent & Investment	2,000.00	400	15,236.00	1,610.00	10,120.00	0	0.00%
Miscellaneous	4,800.00	800	7,071.00	4,812.60	5,890.00	0	0.00%
Total	188,315.00	205,465.00	325,978.00	378,451.61	339,761.97	291,871.80	85.90%

REVENUE PERFORMANCE- ALL REVENUE SOURCES

Revenue Item	2018			2019			2020		
	Budget	Actual	Budget	Budget	Actual as at Dec.	Budget	Actual as at Aug.	Actual as at% perf. at Aug. 2020	
	IGF	188,815.00	205,465.00	325,978.00	378,451.61	339,761.97	291,871.80	85.90%	
Compensation Transfer	1,042,816.06	957,632.85	1,177,730.32	982,193.71	1,127,633.00	643,839.76	57.10%		
Goods and Services Transfer	84,627.89	172,707.39	76,711.68	11,727.99	72,666.93	57,006.48	78.45%		
Assets Transfer	280,000.00	-	141,000.00	0	-	-	#DIV/0!		
Common Fund (DACF/MP/PWD/MSHARP)	3,416,376.00	2,015,516.85	4,142,533.50	2,313,972.88	3,790,160.33	1,144,791.59	30.20%		
DDF	683,032.00	602,266.00	765,193.48	2,160,246.24	1,254,347.01	795,643.81	63.43%		
Other Transfers (GPSNP, CWSA and MAG)	2,394,728.14	66,825.54	335,074.88	219,668.87	2,611,002.77	262,589.39	10.06%		
Total	8,090,395.09	4,020,413.63	6,964,221.86	6,066,261.30	9,195,572.01	3,195,742.83	34.75%		

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

Expenditure Item	2018			2019			2020		
	Budget	Actual	Budget	Budget	Actual as at Dec.	Budget	Actual as at% perf. at Aug. 2020		
	Compensation	30,000.00	114,178.49	98,156.48	35,150.00	60,000.00	52,450.00	87.42%	
Goods and Services	140,315.00	161,886.51	157,821.52	258,463.94	199,761.97	211,237.66	105.74%		
Assets	18,000.00	-	70,000.00	54,000.00	80,000.00	-	0.00%		
Total	188,315.00	276,065.00	325,978.00	347,613.94	339,761.97	263,687.66	77.61%		

EXPENDITURE PERFORMANCE-ALL SOURCES

Expenditure Item	2018			2019			2020		
	Budget	Actual	Budget	Actual	Budget	Actual as at% perf. at July	Actual as at% perf. at Aug. 2020		
	Compensation Transfer	1,141,132.06	1,071,811.34	1,275,886.80	1,017,343.71	1,157,633.00	696,289.76	60.15%	
Goods and Services	2,683,392.66	1,780,008.53	2,011,415.10	2,168,845.35	2,238,904.16	1,480,914.24	97.41%		
Assets Transfer	4,265,870.37	620,169.48	3,676,919.96	1,662,281.16	5,799,034.85	900,919.08	15.54%		
Total	8,090,395.09	3,471,989.35	6,964,221.86	4,848,470.22	9,195,572.01	3,078,123.08	33.47%		

10. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVE	BUDGET
SALARY AND WAGES	Compensation of Employees	1,412,519.00
LOCAL GOVERNMENT AND DECENTRALISATION	Deepen political and administrative decentralisation	1,161,166.99
	Improve decentralized planning	40,000.00
	Improve human capital development and management	122,296.00
	Enhance capacity for high-quality, timely and reliable data	6,437.00
STRONG AND RESILIENT ECONOMY	Strengthen domestic resource mob.	144,857.00
EDUCATION AND TRAINING	Ensure free, equitable and quality edu. for all by 2030	1,020,587.00
YOUTH AND SPORTS DEVELOPMENT	Incr. num. of youth and adults with relevant skills	20,000.00
	Build capacity for sports and recreational development	20,000.00
HEALTH AND HEALTH SERVICES	End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	32,429.00
	Achieve universal health coverage, incl. fin. risk prot., access to qual. health-care serv.	1,165,430.00
DISABILITY AND DEVELOPMENT	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	157,286.00
GENDER	End all forms of discrim. agst women and girls	30,000.00
SOCIAL PROTECTION	Impl. appropriate Social Protection Sys. & measures	39,858.00
PRIVATE SECTOR DEVELOPMENT	Enhance business enabling environment	30,000.00
TOURISM DEVELOPMENT	Devise and implement policies to promote sustainable tourism	10,000.00
AGRICULTURE AND RURAL DEVELOPMENT	Inc. invest. to enhance agric. productive capacity	1,222,747.00
LAND USE AND SPATIAL PLANNING	Enhance inclusive urbanization & capacity for settlement planning	140,000.00
WATER AND SANITATION	Universal access to safe drinking water by 2030	170,000.00
	Sanitation for all and no open defecation by 2030	183,000.00
INFRASTRUCTURE DEVELOPMENT	Facilitate sus. and resilient infrastructure dev.	134,703.00
	Ensure universal access to affordable, reliable & modern energy services.	212,587.00
	Improve efficiency & effectiveness of road transport infrastructure & services	809,402.00
DISASTER PREVENTION AND MANAGEMENT	Reduce vulnerability to climate-related events and disasters	50,000.00
GRAND TOTAL		8,335,304.99

11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The Assembly intends to realize the 2021 revenue projection from internal source of three hundred and thirty-nine thousand, seven hundred sixty one and ninety seven pesewas (**GH¢393,738.17**) by employing the under listed strategies

1. To establish property roll database
2. Create quarterly interactions between management and the revenue collectors
3. Sensitize the business community on the need to honour their tax obligation
4. Update the Assembly's database on all existing businesses
5. Constitute taskforce to undertake cattle census.
6. Recruitment and training of revenue collectors.
7. Procure motorbikes for Area Councils.
8. Gazette Fee Fixing Resolution and strictly implement bye-law thereof
9. Monitor the activities of revenue collectors and Area Councils

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize quarterly management meetings annually	Number of quarterly meetings held	2	3	3	4	4
Response to public complaints	Number of working days after receipt of complaints	10	10	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	3	3	2	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	2	2	3	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the organization	Provision of 4No. motorbikes for DA official Operations in the District
Monitoring and Evaluation of Projects and Programmes	Procure 4No. Computers and accessories for DA official use
Procurement of office supplies and consumables	Rehabilitation and furnishing of DCE official residence
Official/National Day Celebrations	Renovation works of District Magistrate Court
Protocol Services	Rehabilitation and Furnishing of DA Office Complex
Administrative and Technical Meetings	Construction of NHIS Office
Information, Education and Communication	
Data Collection	
Security management	
Support to traditional authorities	
Citizen participation in local governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub-programme is manned by 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	-	27 th March	27 th March	15 th February,	15 th February
	Number of monthly Financial Reports submitted	-	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	-	21.6%	27%	30%	30%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of Office Consumables and Logistics	Provision of 4No. motorbikes for Area Council Operations in the District
Revenue collection and management	
Personnel and Staff Management	
Data Collection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the 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.

Three (3) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds.

Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	-	27 th August	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	-	2	3	4	4
Compliance with budgetary provision	% expenditure kept within budget	-	95%	95%	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	-	4	4	4	4
	Annual Progress Reports submitted to NDPC by	-	-	15 th February	15 th February	15 th February

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Administrative and technical meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Assembly Members, Area Council, local communities and the general public.

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	-	3	3	4	4
	Number of statutory sub-committee meeting held	-	3	3	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	-	1	1	2	2
	Number of area council supplied with furniture	-	-	-	2	2

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Legislative enactments and oversight	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Appraisal staff annually	Number of staff appraisal conducted	-	25	30	50	60
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	-	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	-	-	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	-	2	2	3	3
Salary Administration	Monthly validation ESPV	-	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the organization	
Monitoring and Evaluation of Projects and Programmes	
Procurement of Office Equipment and Logistics	
Monitoring and verify staff present at post in the district	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. 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.

2. Budget Programme Description

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

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

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

The programme is manned by one (1) officer with support and oversight responsibilities from the mother District Physical Planning Department. 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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges

which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	-	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted Number of properties numbered	-	-	-	15 10	15 15
Statutory meetings convened	Number of meetings organized	-	1	2	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	2	2	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Use & Spatial Planning	Procurement of office equipment and logistics
Street Naming and Property Addressing System	Land acquisition and registration
Public education and sensitization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Facilitating the implementation of policies on works and report to the Assembly
- 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 one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2020	Indicative Year 2022	Indicative Year 2023
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/ rehabbed	-	10	25km	30km	30km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	50	150	250	2500
	Number of boreholes drilled mechanized	-	15	37	21	21
	Number of communities with portable water	-	40	45	50	55

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the organization	Rehabilitation and maintenance of DA Official Buildings
Monitoring and Evaluation of Projects and Programmes	Procure petty tools and equipment for minor maintenance works
Procurement of office equipment and logistics	Rehabilitation and routine maintenance of all street lights in the District
	Procure Generator for DA
	Complete construction of market facilities in the district at Gwollu, Zini and Fielmua

	Extension of electricity to some selected communities
	Drilling and construction of boreholes in the district
	Rehabilitation of boreholes in the district
	Open-up of new roads in the district
	Construction of Culvert in the district
	Rehabilitation of Gbal-Kunni Feeder Road

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. 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.

2. Budget Programme Description

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

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

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

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

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit,

Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (11) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the 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.

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	2	3	6	6
	Number of school furniture supplied	-	200	300	500	500

Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	-	30	40	50
Improve performance in BECE	% of students with average pass mark	-	20%	35%	50%	65%
Organize quarterly DEOC meetings	Number of meetings organized	-	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	Rehabilitate selected schools in poor condition in the district
Administrative and technical meetings	Complete construction of 3 unit classroom blocks with ancillary facilities at Bulu-Jagamua
Data Collection	Construction of 3 unit classroom blocks with ancillary facilities at Chetu
Official/National Day Celebrations	Supply of assorted school furniture for distribution to schools in the district
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Construction of 3 Unit Classroom Block, Office, Store Room, Common room, 4 Seater KVIP Toilet and d 2 Unit urinal at Gwollu Girls Model School.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- 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.

- 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 District Health Directorate and the Environmental Health Unit with a total staff strength of four (4). 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	-	470	600	700	650
	Number of households supplied with mosquito nets	-	800	1500	2000	2500
Improve access to Health care delivery	Number of health facilities equipped	-	6	3	11	11

Improved environmental sanitation	Number of disposal site created	-	1	-	1	1
	Number food vendors tested and certified	-	30	50	100	50
	Number communities sensitized	-	8	8	10	12
	Number of clean up exercise organized	-	4	4	12	12
Established sanitation courts	Number of individuals/house-holds prosecuted	-	-	-	10	10

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Procure medical equipment to 2No. CHPS Compounds at Bullu & Liplime
Personnel and Staff Management	Complete construction of Walkway to maternity block at Gwollu Hospital
Support implementation of Covid 19 prevention activities	Connection of electricity to selected CHPS compound
Official/National Day Celebrations	Construction of 1No. CHPS Compound at Liplime
Motivational support to Doctors in the district	Construction of 1No. CHPS Compound at Kandia
Motivational support to Doctors in the district	Complete construction of Health staff accommodation at Gwollu
Clinical services	Procure 2No. motorbikes for health promotion
Public Health services	Drilling and construction of 4No. boreholes at CHPS Centres
Environmental sanitation Management	Rehabilitation of health facilities in poor condition
	Construction of 2 Unit Ward at Jefisi Health Centre
	Construction of Health Centres Facility at Zini

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and 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 (7) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increased assistance to PWDs annually	Number of beneficiaries	-	89	162	180	200
Social Protection programme (LEAP) improved annually	Number of beneficiaries	-	11871	11871	13500	13500
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	-	-	10	15	15
	Number of public education on gov't policies, programs and topical issues	-	-	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
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	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. 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 Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (9) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Train artisans groups to sharpen skills annually	Number of groups and people trained	-	-	26	35	50
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	10	15	35
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	90	50	100

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

1. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the 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 nine (9) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Strengthened of farmer-based organizations	Number of farmer-based organizations trained	-	3	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	13,876	20,140	30,000	30,000
	Number of farmer benefited	-	14,000	16,000	17,000	25,000
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	1,000	1,200	1,500

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the organization	Establishment and maintenance of plantation at Bullu
Monitoring and Evaluation of Projects and Programmes	Establishment and maintenance of plantation at Sorbelle
Procurement of office supplies and consumables	Rehabilitation of Small Earth Dam at Kunkorgu
Extension Services	Establishment and maintenance of plantation at Bullu
Surveillance and Management of Diseases and Pests	
Agricultural Research and Demonstration Farms	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the 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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	1	2	2
	Develop predictive early warning systems	-	-	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	-	-	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-	-	80	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster management and Prevention	
Emergency Management	

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	1,412,519		
130201 17.1 strengthen domestic resource mob.	8,335,305	144,857		
140101 7.1 Ensure universal access to affordable, reliable & modern energy services.	0	212,587		
150101 Enhance business enabling environment	0	30,000		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	10,000		
270101 9.a Facilitate sustainable and resilient infrastructure development.	0	134,703		
300101 2.a Invest in agriculture to enhance agricultural productive capacity	0	1,222,747		
300102 6.1 Universal access to safe drinking water by 2030	0	170,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	183,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	140,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	50,000		
390101 Improve efficiency & effectiveness of road transport infrastructure & services	0	809,402		
410101 Deepen political and administrative decentralisation	0	1,161,167		
410201 Improve decentralised planning	0	40,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	6,437		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	1,020,587		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services.	0	1,165,430		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	32,429		
610102 5.1 End all forms of discrimination against women and girls	0	30,000		
620101 1.3 Implement appropriate Social Protection Systems & measures	0	39,858		
630301 Ensure that Persons with Disabilities enjoy all the benefits of Ghanaian citizenship	0	157,286		
640101 Improve human capital development and management	0	122,296		

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)				<i>In GH¢</i>	
<i>By Strategic Objective Summary</i>					
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>	
650101 4.4 Incr. num. of youth and adults with relevant skills	0	20,000			
660201 Build capacity for sports and recreational development	0	20,000			
Grand Total ¢	8,335,305	8,335,305	0	0.00	

<i>Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021</i>			<i>Projected 2021</i>	<i>Approved and or Revised Budget 2020</i>	<i>Actual Collection 2020</i>	<i>Variance</i>
<i>Revenue Item</i>						
387 02 00 001 30			8,335,304.99	0.00	0.00	0.00
Finance, ,						
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.						
<i>Output</i> 0001 Mobilize Revenue						
Property income [GFS]			181,080.47	0.00	0.00	0.00
1412004	Sale of Building Permit Jacket		11,134.27	0.00	0.00	0.00
1412005	Registration of Plot		2,000.00	0.00	0.00	0.00
1412007	Building Plans / Permit		10,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit		15,000.00	0.00	0.00	0.00
1412012	Other Royalties		2,000.00	0.00	0.00	0.00
1412022	Property Rate		10,000.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)		1,200.00	0.00	0.00	0.00
1412024	Unassessed Rate		116,681.20	0.00	0.00	0.00
1415008	Investment Income		11,000.00	0.00	0.00	0.00
1415030	Hiring of Conference Hall		1,000.00	0.00	0.00	0.00
1415052	Rental of Store		1,065.00	0.00	0.00	0.00
Sales of goods and services			212,657.70	0.00	0.00	0.00
1422002	Herbalist License		200.00	0.00	0.00	0.00
1422005	Chop Bar Restaurants		200.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller		300.00	0.00	0.00	0.00
1422009	Bakers License		500.00	0.00	0.00	0.00
1422011	Artisan / Self Employed		500.00	0.00	0.00	0.00
1422012	Kiosk License		500.00	0.00	0.00	0.00
1422015	Fuel Dealers		5,000.00	0.00	0.00	0.00
1422017	Hotel / Night Club		200.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell		500.00	0.00	0.00	0.00
1422023	Communication Centre		1,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers		500.00	0.00	0.00	0.00
1422033	Stores		14,322.00	0.00	0.00	0.00
1422038	Hairdressers / Dress		1,000.00	0.00	0.00	0.00
1422044	Financial Institutions		500.00	0.00	0.00	0.00
1422052	Mechanics		1,000.00	0.00	0.00	0.00
1422054	Laundries / Car Wash		500.00	0.00	0.00	0.00
1422067	Beers Bars		500.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road		2,000.00	0.00	0.00	0.00
1422129	Suppliers		2,000.00	0.00	0.00	0.00
1423001	Markets Tolls		10,000.00	0.00	0.00	0.00
1423010	Export of Commodities		124,435.70	0.00	0.00	0.00
1423018	Loading Fee		40,000.00	0.00	0.00	0.00
1423532	Tractor Services		5,000.00	0.00	0.00	0.00
1423618	Bidding Documents		2,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Mobilise Additional Revenue from External Sources						
From foreign governments(Current)			7,941,566.82	0.00	0.00	0.00

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

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1331001 Central Government - GOG Paid Salaries	1,428,966.23	0.00	0.00	0.00
1331002 DACF - Assembly	3,416,374.59	0.00	0.00	0.00
1331003 DACF - MP	440,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,485,219.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,125,148.00	0.00	0.00	0.00
Grand Total	8,335,304.99	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sissala West District - Gwollu	0	0	0	8,335,305	8,349,430	8,418,658
GOG Sources	0	0	0	1,428,966	1,442,459	1,443,256
Management and Administration	0	0	0	713,343	720,348	720,477
Infrastructure Delivery and Management	0	0	0	102,653	103,533	103,680
Social Services Delivery	0	0	0	175,640	177,250	177,397
Economic Development	0	0	0	437,330	441,328	441,703
IGF Sources	0	0	0	393,738	394,371	397,676
Management and Administration	0	0	0	303,738	304,371	306,776
Infrastructure Delivery and Management	0	0	0	90,000	90,000	90,900
DACF CENTRAL Sources	0	0	0	16,214	16,214	16,377
Social Services Delivery	0	0	0	16,214	16,214	16,377
DACF MP Sources	0	0	0	440,000	440,000	444,400
Management and Administration	0	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	0	190,000	190,000	191,900
Economic Development	0	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	0	3,242,874	3,242,874	3,275,303
Management and Administration	0	0	0	925,576	925,576	934,832
Infrastructure Delivery and Management	0	0	0	400,000	400,000	404,000
Social Services Delivery	0	0	0	1,657,298	1,657,298	1,673,871
Economic Development	0	0	0	210,000	210,000	212,100
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
DACF PWD Sources	0	0	0	157,286	157,286	158,859
Social Services Delivery	0	0	0	157,286	157,286	158,859
	0	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	0	20,000	20,000	20,200
	0	0	0	1,300,000	1,300,000	1,313,000
Management and Administration	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	450,000	450,000	454,500
Economic Development	0	0	0	750,000	750,000	757,500
CIDA Sources	0	0	0	165,219	165,219	166,871
Economic Development	0	0	0	165,219	165,219	166,871
DDF Sources	0	0	0	1,171,007	1,171,007	1,182,717
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	511,989	511,989	517,108
Social Services Delivery	0	0	0	613,160	613,160	619,291
Grand Total	0	0	0	8,335,305	8,349,430	8,418,658

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sissala West District - Gwollu	0	0	0	8,335,305	8,349,430	8,418,658
Management and Administration	0	0	0	2,238,516	2,246,154	2,260,901
SP1.1: General Administration	0	0	0	1,197,894	1,198,197	1,209,873
21 Compensation of employees [GFS]	0	0	0	30,290	30,593	30,593
211 Wages and salaries [GFS]	0	0	0	26,000	26,260	26,260
21112 Wages and salaries in cash [GFS]	0	0	0	26,000	26,260	26,260
212 Social contributions [GFS]	0	0	0	4,290	4,333	4,333
21210 Actual social contributions [GFS]	0	0	0	4,290	4,333	4,333
22 Use of goods and services	0	0	0	491,173	491,173	496,084
221 Use of goods and services	0	0	0	491,173	491,173	496,084
22101 Materials - Office Supplies	0	0	0	34,437	34,437	34,781
22102 Utilities	0	0	0	20,736	20,736	20,943
22105 Travel - Transport	0	0	0	302,000	302,000	305,020
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	104,000	104,000	105,040
22109 Special Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	322,144	322,144	325,365
282 Miscellaneous other expense	0	0	0	322,144	322,144	325,365
28210 General Expenses	0	0	0	322,144	322,144	325,365
31 Non Financial Assets	0	0	0	354,287	354,287	357,830
311 Fixed assets	0	0	0	354,287	354,287	357,830
31111 Dwellings	0	0	0	40,000	40,000	40,400
31112 Nonresidential buildings	0	0	0	270,287	270,287	272,990
31121 Transport equipment	0	0	0	32,000	32,000	32,320
31122 Other machinery and equipment	0	0	0	12,000	12,000	12,120
SP1.2: Finance and Revenue Mobilization	0	0	0	878,327	885,661	887,110
21 Compensation of employees [GFS]	0	0	0	733,469	740,804	740,804
211 Wages and salaries [GFS]	0	0	0	733,469	740,804	740,804
21110 Established Position	0	0	0	700,469	707,474	707,474
21111 Wages and salaries in cash [GFS]	0	0	0	33,000	33,330	33,330
22 Use of goods and services	0	0	0	108,000	108,000	109,080
221 Use of goods and services	0	0	0	108,000	108,000	109,080
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	23,000	23,000	23,230
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	70,000	70,000	70,700
28 Other expense	0	0	0	4,857	4,857	4,906
282 Miscellaneous other expense	0	0	0	4,857	4,857	4,906
28210 General Expenses	0	0	0	4,857	4,857	4,906
31 Non Financial Assets	0	0	0	32,000	32,000	32,320
311 Fixed assets	0	0	0	32,000	32,000	32,320
31121 Transport equipment	0	0	0	32,000	32,000	32,320
SP1.3: Planning, Budgeting and Coordination	0	0	0	40,000	40,000	40,400

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
SP1.5: Human Resource Management	0	0	0	122,296	122,296	123,519
22 Use of goods and services	0	0	0	72,296	72,296	73,019
221 Use of goods and services	0	0	0	72,296	72,296	73,019
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22102 Utilities	0	0	0	600	600	606
22105 Travel - Transport	0	0	0	1,837	1,837	1,855
22107 Training - Seminars - Conferences	0	0	0	65,859	65,859	66,518
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	1,554,642	1,555,521	1,570,188
SP2.1 Physical and Spatial Planning	0	0	0	153,373	153,507	154,907
21 Compensation of employees [GFS]	0	0	0	13,373	13,507	13,507
211 Wages and salaries [GFS]	0	0	0	13,373	13,507	13,507
21110 Established Position	0	0	0	13,373	13,507	13,507
22 Use of goods and services	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP2.2 Infrastructure Development	0	0	0	1,401,269	1,402,015	1,415,281
21 Compensation of employees [GFS]	0	0	0	74,577	75,323	75,323
211 Wages and salaries [GFS]	0	0	0	74,577	75,323	75,323
21110 Established Position	0	0	0	74,577	75,323	75,323
22 Use of goods and services	0	0	0	79,703	79,703	80,500
221 Use of goods and services	0	0	0	79,703	79,703	80,500
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	5,703	5,703	5,760
22106 Repairs - Maintenance	0	0	0	28,000	28,000	28,280
22112 Emergency Services	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	1,246,989	1,246,989	1,259,458
311 Fixed assets	0	0	0	1,246,989	1,246,989	1,259,458
31113 Other structures	0	0	0	889,402	889,402	898,296
31122 Other machinery and equipment	0	0	0	5,000	5,000	5,050
31131 Infrastructure Assets	0	0	0	352,587	352,587	356,112
Social Services Delivery	0	0	0	2,829,598	2,831,209	2,857,894
SP3.1 Education and Youth Development	0	0	0	1,060,587	1,060,587	1,071,192

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	150,000	150,000	151,500
221 Use of goods and services	0	0	0	150,000	150,000	151,500
22101 Materials - Office Supplies	0	0	0	75,000	75,000	75,750
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	88,000	88,000	88,880
282 Miscellaneous other expense	0	0	0	88,000	88,000	88,880
28210 General Expenses	0	0	0	88,000	88,000	88,880
31 Non Financial Assets	0	0	0	822,587	822,587	830,812
311 Fixed assets	0	0	0	822,587	822,587	830,812
31112 Nonresidential buildings	0	0	0	580,000	580,000	585,800
31131 Infrastructure Assets	0	0	0	242,587	242,587	245,012
SP3.2 Health Delivery	0	0	0	1,380,859	1,380,859	1,394,668
22 Use of goods and services	0	0	0	276,286	276,286	279,049
221 Use of goods and services	0	0	0	276,286	276,286	279,049
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22102 Utilities	0	0	0	110,000	110,000	111,100
22103 General Cleaning	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	64,286	64,286	64,929
22109 Special Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	42,000	42,000	42,420
282 Miscellaneous other expense	0	0	0	42,000	42,000	42,420
28210 General Expenses	0	0	0	42,000	42,000	42,420
31 Non Financial Assets	0	0	0	1,062,573	1,062,573	1,073,199
311 Fixed assets	0	0	0	1,062,573	1,062,573	1,073,199
31111 Dwellings	0	0	0	40,000	40,000	40,400
31112 Nonresidential buildings	0	0	0	860,573	860,573	869,179
31121 Transport equipment	0	0	0	32,000	32,000	32,320
31131 Infrastructure Assets	0	0	0	130,000	130,000	131,300
SP3.3 Social Welfare and Community Development	0	0	0	388,153	389,763	392,034
21 Compensation of employees [GFS]	0	0	0	161,008	162,618	162,618
211 Wages and salaries [GFS]	0	0	0	161,008	162,618	162,618
21110 Established Position	0	0	0	161,008	162,618	162,618
22 Use of goods and services	0	0	0	77,144	77,144	77,916
221 Use of goods and services	0	0	0	77,144	77,144	77,916
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	16,286	16,286	16,449
22106 Repairs - Maintenance	0	0	0	1,632	1,632	1,648
22107 Training - Seminars - Conferences	0	0	0	55,226	55,226	55,778
28 Other expense	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Economic Development	0	0	0	1,662,549	1,666,547	1,679,174
SP4.1 Trade, Tourism and Industrial development	0	0	0	40,000	40,000	40,400
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP4.2 Agricultural Development	0	0	0	1,622,549	1,626,547	1,638,774
21 Compensation of employees [GFS]	0	0	0	399,802	403,800	403,800
211 Wages and salaries [GFS]	0	0	0	399,802	403,800	403,800
21110 Established Position	0	0	0	399,802	403,800	403,800
22 Use of goods and services	0	0	0	392,528	392,528	396,453
221 Use of goods and services	0	0	0	392,528	392,528	396,453
22101 Materials - Office Supplies	0	0	0	128,700	128,700	129,987
22102 Utilities	0	0	0	2,104	2,104	2,125
22105 Travel - Transport	0	0	0	118,124	118,124	119,305
22107 Training - Seminars - Conferences	0	0	0	103,600	103,600	104,636
22109 Special Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	80,219	80,219	81,021
282 Miscellaneous other expense	0	0	0	80,219	80,219	81,021
28210 General Expenses	0	0	0	80,219	80,219	81,021
31 Non Financial Assets	0	0	0	750,000	750,000	757,500
311 Fixed assets	0	0	0	750,000	750,000	757,500
31131 Infrastructure Assets	0	0	0	750,000	750,000	757,500
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
SP5.1 Disaster prevention and Management	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	8,335,305	8,349,430	8,418,658

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

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																1,949,229	
Management and Administration	700,469	702,163	386,287	1,788,919	63,290	240,448	0	303,738	0	0	0	0	145,859	0	145,859	2,238,516	
Central Administration	700,469	699,305	354,287	1,714,062	63,290	170,448	0	233,738	0	0	0	145,859	0	145,859	2,093,659		
Administration (Assembly Office)	700,469	699,305	354,287	1,714,062	63,290	170,448	0	233,738	0	0	0	145,859	0	145,859	2,093,659		
Finance	0	42,857	32,000	74,857	0	70,000	0	70,000	0	0	0	0	0	0	0	144,857	
Infrastructure Delivery and Management	87,950	209,703	205,000	502,653	0	10,000	80,000	90,000	0	0	0	961,989	0	961,989	1,554,642		
Physical Planning	13,373	140,000	0	153,373	0	0	0	0	0	0	0	0	0	0	153,373		
Office of Departmental Head	13,373	0	0	13,373	0	0	0	0	0	0	0	0	0	0	13,373		
Town and Country Planning	0	140,000	0	140,000	0	0	0	0	0	0	0	0	0	0	140,000		
Works	74,577	69,703	205,000	349,280	0	10,000	80,000	90,000	0	0	0	961,989	0	961,989	1,401,269		
Office of Departmental Head	74,577	14,703	0	89,280	0	0	0	0	0	0	0	0	0	0	89,280		
Public Works	0	55,000	5,000	60,000	0	10,000	80,000	90,000	0	0	0	182,387	0	182,387	332,387		
Water	0	0	120,000	120,000	0	0	0	0	0	0	0	0	0	0	120,000		
Feeder Roads	0	0	80,000	80,000	0	0	0	0	0	0	0	0	0	0	80,000		
Social Services Delivery	161,008	606,144	1,272,000	2,039,153	0	0	0	16,214	0	0	0	20,000	615,160	635,160	2,629,598		
Education, Youth and Sports	0	238,000	610,000	848,000	0	0	0	0	0	0	0	0	212,587	212,587	1,060,587		
Education	0	238,000	610,000	848,000	0	0	0	0	0	0	0	0	212,587	212,587	1,060,587		
Health	0	238,286	662,000	900,286	0	0	0	16,214	0	0	0	20,000	400,573	420,573	1,360,859		
Office of District Medical Officer of Health	0	151,286	646,000	797,286	0	0	0	16,214	0	0	0	0	400,573	400,573	1,197,859		
Environmental Health Unit	0	147,000	16,000	163,000	0	0	0	0	0	0	0	20,000	0	20,000	183,000		
Social Welfare & Community Development	161,008	69,838	0	230,846	0	0	0	0	0	0	0	0	0	0	388,153		
Office of Departmental Head	161,008	14,632	0	175,640	0	0	0	0	0	0	0	0	0	0	175,640		
Social Welfare	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000		
Community Development	0	15,226	0	15,226	0	0	0	0	0	0	0	0	0	0	15,226		
Economic Development	399,802	347,326	0	747,128	0	0	0	0	0	0	0	165,219	750,000	915,219	1,662,549		
Agriculture	399,802	307,326	0	707,128	0	0	0	0	0	0	0	165,219	750,000	915,219	1,622,549		

Monday, February 15, 2021 10:14:58

Page 59

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																399,802	
Trade, Industry and Tourism	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000		
Trade	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000		
Tourism	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000		
Environmental and Sanitation Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000		
Disaster Prevention	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000		

Monday, February 15, 2021 10:14:58

Page 60

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source	713,343	
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			

Objective	000000	Compensation of employees [GFS]		700,469	
Program	91001	Management and Administration		700,469	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		700,469	
Operation	000000		0.0 0.0 0.0	700,469	

Wages and salaries [GFS]		700,469			
2111001	Established Post	700,469			

Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		6,437	
Program	91001	Management and Administration		6,437	
Sub-Program	91001001	SP1.1: General Administration		6,437	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000	

Use of goods and services		2,000			
2210511	Local travel cost	2,000			
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	4,437	

Use of goods and services		4,437			
2210102	Office Facilities, Supplies and Accessories	4,437			
Objective	640101	Improve human capital development and management		6,437	
Program	91001	Management and Administration		6,437	
Sub-Program	91001005	SP1.5: Human Resource Management		6,437	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,437	

Use of goods and services		2,437			
2210203	Telecommunications	600			
2210502	Maintenance and Repairs - Official Vehicles	1,037			
2210511	Local travel cost	800			
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	4,000	

Use of goods and services		4,000			
2210102	Office Facilities, Supplies and Accessories	4,000			

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source	233,738	
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			

Objective	000000	Compensation of employees [GFS]		63,290	
Program	91001	Management and Administration		63,290	
Sub-Program	91001001	SP1.1: General Administration		30,290	
Operation	000000		0.0 0.0 0.0	30,290	

Wages and salaries [GFS]		26,000			
2111224	Traditional Authority Allowance	3,600			
2111243	Transfer Grants	18,800			
2111249	Responsibility Allowance	3,600			
Social contributions [GFS]		4,290			
2121001	13 Percent SSF Contribution	4,290			
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		33,000	
Operation	000000		0.0 0.0 0.0	33,000	

Wages and salaries [GFS]		33,000			
2111102	Monthly paid and casual labour	33,000			

Objective	410101	Deepen political and administrative decentralisation		160,448	
Program	91001	Management and Administration		160,448	
Sub-Program	91001001	SP1.1: General Administration		160,448	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	90,448	

Use of goods and services		90,448			
2210201	Electricity charges	5,000			
2210202	Water	3,000			
2210203	Telecommunications	2,000			
2210204	Postal Charges	448			
2210502	Maintenance and Repairs - Official Vehicles	20,000			
2210503	Fuel and Lubricants - Official Vehicles	20,000			
2210511	Local travel cost	30,000			
2210606	Maintenance of General Equipment	10,000			
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	10,000	

Use of goods and services		10,000			
2210102	Office Facilities, Supplies and Accessories	10,000			
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	20,000	

Use of goods and services		20,000			
2210511	Local travel cost	20,000			
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	20,000	

Use of goods and services		20,000			
2210708	Refreshments	20,000			

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Objective	640101	Improve human capital development and management				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001005	SP1.5: Human Resource Management				10,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210710 Staff Development						10,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source			150,000
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						150,000
Objective	410101	Deepen political and administrative decentralisation				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
2821010 Contributions						100,000
Objective	640101	Improve human capital development and management				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001005	SP1.5: Human Resource Management				50,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821019 Scholarship and Bursaries						50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			850,719
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						274,287
Objective	410101	Deepen political and administrative decentralisation				224,287
Program	91001	Management and Administration				224,287
Sub-Program	91001001	SP1.1: General Administration				224,287
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	110,287
Use of goods and services						110,287
2210201 Electricity charges						5,287
2210202 Water						3,000
2210203 Telecommunications						2,000
2210502 Maintenance and Repairs - Official Vehicles						20,000
2210503 Fuel and Lubricants - Official Vehicles						40,000
2210511 Local travel cost						30,000
2210606 Maintenance of General Equipment						10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210102 Office Facilities, Supplies and Accessories						20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	14,000
Use of goods and services						14,000
2210711 Public Education and Sensitization						14,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210902 Official Celebrations						10,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210511 Local travel cost						20,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210708 Refreshments						20,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
Objective	410201	Improve decentralised planning				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				40,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Objective	640101	Improve human capital development and management								10,000
Program	91001	Management and Administration								10,000
Sub-Program	91001005	SP1.5: Human Resource Management								10,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0					10,000
Use of goods and services										10,000
2210710 Staff Development										10,000
Other expense										222,144
Objective	410101	Deepen political and administrative decentralisation								222,144
Program	91001	Management and Administration								222,144
Sub-Program	91001001	SP1.1: General Administration								222,144
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					152,144
Miscellaneous other expense										152,144
2821010 Contributions										152,144
Operation	910806	910806 - Security management	1.0	1.0	1.0					50,000
Miscellaneous other expense										50,000
2821010 Contributions										50,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0					20,000
Miscellaneous other expense										20,000
2821010 Contributions										20,000
Non Financial Assets										354,287
Objective	410101	Deepen political and administrative decentralisation								354,287
Program	91001	Management and Administration								354,287
Sub-Program	91001001	SP1.1: General Administration								354,287
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0					12,000
Fixed assets										12,000
3112208 Computers and Accessories										12,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					232,000
Fixed assets										232,000
3111204 Office Buildings										200,000
3112105 Motor Bike, bicycles										32,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					110,287
Fixed assets										110,287
3111153 WIP - Bungalows/Flats										40,000
3111255 WIP - Office Buildings										70,287

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

										Amount (GHe)
Institution	01	Government of Ghana Sector								
Fund Type/Source	13030									Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)								100,000
Organisation	3870101001	Sissala West District - Gwollu_Central Administration_Administration (Assembly Office)_Upper West								
Location Code										1007001
Sissala West - Gwollu										
Use of goods and services										100,000
Objective	410101	Deepen political and administrative decentralisation								100,000
Program	91001	Management and Administration								100,000
Sub-Program	91001001	SP1.1: General Administration								100,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0					100,000
Use of goods and services										100,000
2210511 Local travel cost										100,000
										Amount (GHe)
Institution	01	Government of Ghana Sector								
Fund Type/Source	14009	DDF								Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)								45,859
Organisation	3870101001	Sissala West District - Gwollu_Central Administration_Administration (Assembly Office)_Upper West								
Location Code										1007001
Sissala West - Gwollu										
Use of goods and services										45,859
Objective	640101	Improve human capital development and management								45,859
Program	91001	Management and Administration								45,859
Sub-Program	91001005	SP1.5: Human Resource Management								45,859
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0					45,859
Use of goods and services										45,859
2210710 Staff Development										45,859
Total Cost Centre										2,093,659

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 70,000
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			70,000
Objective	130201	17.1 strengthen domestic resource mob.	70,000
Program	91001	Management and Administration	70,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	70,000
Operation	911303	911303 - Revenue collection and management	70,000
		1.0 1.0 1.0	
Use of goods and services			70,000
2210804 Contract appointments			70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 74,857
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			38,000
Objective	130201	17.1 strengthen domestic resource mob.	38,000
Program	91001	Management and Administration	38,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	38,000
Operation	911303	911303 - Revenue collection and management	38,000
		1.0 1.0 1.0	
Use of goods and services			38,000
2210122 Value Books			10,000
2210511 Local travel cost			23,000
2210710 Staff Development			5,000
Other expense			4,857
Objective	130201	17.1 strengthen domestic resource mob.	4,857
Program	91001	Management and Administration	4,857
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	4,857
Operation	911303	911303 - Revenue collection and management	4,857
		1.0 1.0 1.0	
Miscellaneous other expense			4,857
2821010 Contributions			4,857
Non Financial Assets			32,000
Objective	130201	17.1 strengthen domestic resource mob.	32,000
Program	91001	Management and Administration	32,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	32,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	32,000
		1.0 1.0 1.0	
Fixed assets			32,000
3112105 Motor Bike, bicycles			32,000
Total Cost Centre			144,857

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 140,000
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	30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003001	SP3.1 Education and Youth Development		30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210113 Feeding Cost				20,000
2210703 Examination Fees and Expenses				10,000

			Non Financial Assets	110,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		110,000
Program	91003	Social Services Delivery		110,000
Sub-Program	91003001	SP3.1 Education and Youth Development		110,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000
Fixed assets				60,000
3113108 Furniture & Fittings				60,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111256 WIP - School Buildings				50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 708,000
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	120,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003001	SP3.1 Education and Youth Development		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210511 Local travel cost				20,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210902 Official Celebrations				20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210113 Feeding Cost				20,000
2210117 Teaching and Learning Materials				15,000
2210703 Examination Fees and Expenses				15,000

Objective	660201	Build capacity for sports and recreational development		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003001	SP3.1 Education and Youth Development		20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210118 Sports, Recreational and Cultural Materials				20,000

			Other expense	88,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		68,000
Program	91003	Social Services Delivery		68,000
Sub-Program	91003001	SP3.1 Education and Youth Development		68,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	38,000
Miscellaneous other expense				38,000
2821019 Scholarship and Bursaries				38,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	30,000

Miscellaneous other expense				30,000
2821008 Awards and Rewards				20,000
2821010 Contributions				10,000
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		20,000
Program	91003	Social Services Delivery		20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Sub-Program	91003001	SP3.1 Education and Youth Development							20,000
Operation	000000	910403 - Development of youth, sports and culture	1.0	1.0	1.0				20,000
Miscellaneous other expense									20,000
2821010 Contributions									20,000

Non Financial Assets 500,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							500,000
Program	91003	Social Services Delivery							500,000
Sub-Program	91003001	SP3.1 Education and Youth Development							500,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				350,000
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Fixed assets									350,000
3111205 School Buildings									200,000
3111256 WIP - School Buildings									150,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				150,000
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Fixed assets									150,000
3111256 WIP - School Buildings									150,000

Amount (Ghc)

Institution	01	Government of Ghana Sector								
Fund Type/Source	14009	DDF	Total By Fund Source							212,587
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 212,587

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							212,587
Program	91003	Social Services Delivery							212,587
Sub-Program	91003001	SP3.1 Education and Youth Development							212,587

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				212,587
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Fixed assets									212,587
3111256 WIP - School Buildings									30,000
3113108 Furniture & Fittings									182,587

Total Cost Centre 1,060,587

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

									Amount (Ghc)	
Institution	01	Government of Ghana Sector								
Fund Type/Source	12601	DACF CENTRAL	Total By Fund Source							16,214
Function Code	70721	General Medical services (IS)								
Organisation	3870401001	Sissala West District - Gwollu_Health_Office of District Medical Officer of Health_District Administration_Upper West								
Location Code	1007001	Sissala West - Gwollu								

Use of goods and services 16,214

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030							16,214
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Program	91003	Social Services Delivery							16,214
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Sub-Program	91003002	SP3.2 Health Delivery							16,214
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0				16,214
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Use of goods and services									16,214
2210711 Public Education and Sensitization									16,214

Amount (Ghc)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12602	DACF MP	Total By Fund Source							50,000
Function Code	70721	General Medical services (IS)								
Organisation	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 50,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							50,000
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Program	91003	Social Services Delivery							50,000
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Sub-Program	91003002	SP3.2 Health Delivery							50,000
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				50,000
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Fixed assets									50,000
3111253 WIP - Health Centres									50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 731,072
Function Code	70721	General Medical services (IS)	
Organisation	3870401001	Sissala West District - Gwollu_Health_Office of District Medical Officer of Health_District Administration_Upper West	
Location Code	1007001	Sissala West - Gwollu	

Use of goods and services 93,072

Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. 76,857

Program 91003 Social Services Delivery 76,857

Sub-Program 91003002 SP3.2 Health Delivery 76,857

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 26,857

Use of goods and services 26,857

2210710 Staff Development 26,857

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210902 Official Celebrations 10,000

Operation 910502 910502 - Clinical services 1.0 1.0 1.0 40,000

Use of goods and services 40,000

2210104 Medical Supplies 40,000

Objective 540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030 16,214

Program 91003 Social Services Delivery 16,214

Sub-Program 91003002 SP3.2 Health Delivery 16,214

Operation 910501 910501 - District response initiative (DRI) on HIV/AIDS and Malaria 1.0 1.0 1.0 16,214

Use of goods and services 16,214

2210711 Public Education and Sensitization 16,214

Other expense 42,000

Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. 42,000

Program 91003 Social Services Delivery 42,000

Sub-Program 91003002 SP3.2 Health Delivery 42,000

Operation 910502 910502 - Clinical services 1.0 1.0 1.0 42,000

Miscellaneous other expense 42,000

2821009 Donations 12,000

2821010 Contributions 30,000

Non Financial Assets 596,000

Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. 596,000

Program 91003 Social Services Delivery 596,000

Sub-Program 91003002 SP3.2 Health Delivery 596,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 596,000

Fixed assets 596,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

3111153	WIP - Bungalows/Flats	40,000
3111202	Clinics	400,000
3111251	WIP - Hospitals	10,000
3112105	Motor Bike, bicycles	16,000
3113101	Electrical Networks	50,000
3113110	Water Systems	80,000

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 400,573
Function Code	70721	General Medical services (IS)	
Organisation	3870401001	Sissala West District - Gwollu_Health_Office of District Medical Officer of Health_District Administration_Upper West	
Location Code	1007001	Sissala West - Gwollu	

Non Financial Assets 400,573

Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. 400,573

Program 91003 Social Services Delivery 400,573

Sub-Program 91003002 SP3.2 Health Delivery 400,573

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 400,573

Fixed assets 400,573

3111207 Health Centres 400,573

Total Cost Centre 1,197,859

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	163,000
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				147,000
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030		147,000
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Program	91003	Social Services Delivery		147,000
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Sub-Program	91003002	SP3.2 Health Delivery		147,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	12,000
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Use of goods and services				12,000
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2210301 Cleaning Materials				12,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	5,000
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Use of goods and services				5,000
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2210710 Staff Development				5,000
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	80,000
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Use of goods and services				80,000
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2210205 Sanitation Charges				80,000
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Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	15,000
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Use of goods and services				15,000
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2210205 Sanitation Charges				15,000
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Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	35,000
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Use of goods and services				35,000
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2210205 Sanitation Charges				15,000
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2210511 Local travel cost				20,000
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Non Financial Assets				16,000
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030		16,000
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Program	91003	Social Services Delivery		16,000
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Sub-Program	91003002	SP3.2 Health Delivery		16,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	16,000
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Fixed assets				16,000
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3112105 Motor Bike, bicycles				16,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13024	DACF ASSEMBLY	Total By Fund Source	20,000
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				20,000
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030		20,000
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Program	91003	Social Services Delivery		20,000
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Sub-Program	91003002	SP3.2 Health Delivery		20,000
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Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	20,000
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Use of goods and services				20,000
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2210511 Local travel cost				20,000
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Total Cost Centre				183,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 437,330
Function Code	70421	Agriculture cs	
Organisation	3870600001	Sissala West District - Gwollu_Agriculture_Upper West	
Location Code	1007001	Sissala West - Gwollu	

			Amount (GH¢)
Compensation of employees [GFS]			399,802
Objective	000000	Compensation of Employees	399,802
Program	91004	Economic Development	399,802
Sub-Program	91004002	SP4.2 Agricultural Development	399,802
Operation	000000		399,802

Wages and salaries [GFS]			399,802
2111001 Established Post			399,802

			Amount (GH¢)
Use of goods and services			37,528

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	37,528
Program	91004	Economic Development	37,528
Sub-Program	91004002	SP4.2 Agricultural Development	37,528
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	28,828

Use of goods and services			28,828
2210201 Electricity charges			1,150
2210202 Water			954
2210502 Maintenance and Repairs - Official Vehicles			2,000
2210503 Fuel and Lubricants - Official Vehicles			3,124
2210511 Local travel cost			18,000
2210709 Seminars/Conferences/Workshops - Domestic			3,600
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	8,700

Use of goods and services			8,700
2210101 Printed Material and Stationery			3,600
2210102 Office Facilities, Supplies and Accessories			5,100

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 100,000
Function Code	70421	Agriculture cs	
Organisation	3870600001	Sissala West District - Gwollu_Agriculture_Upper West	
Location Code	1007001	Sissala West - Gwollu	

			Amount (GH¢)
Use of goods and services			100,000

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	100,000
Program	91004	Economic Development	100,000
Sub-Program	91004002	SP4.2 Agricultural Development	100,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	100,000

Use of goods and services			100,000
2210116 Chemicals and Consumables			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 170,000
Function Code	70421	Agriculture cs	
Organisation	3870600001	Sissala West District - Gwollu_Agriculture_Upper West	
Location Code	1007001	Sissala West - Gwollu	

			Amount (GH¢)
Use of goods and services			120,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	120,000
Program	91004	Economic Development	120,000
Sub-Program	91004002	SP4.2 Agricultural Development	120,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	20,000

Use of goods and services			20,000
2210710 Staff Development			20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	40,000

Use of goods and services			40,000
2210902 Official Celebrations			40,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	30,000

Use of goods and services			30,000
2210105 Drugs			20,000
2210511 Local travel cost			10,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	30,000

Use of goods and services			30,000
2210502 Maintenance and Repairs - Official Vehicles			30,000

			Amount (GH¢)
Other expense			50,000

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	50,000
Program	91004	Economic Development	50,000
Sub-Program	91004002	SP4.2 Agricultural Development	50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	50,000

Miscellaneous other expense			50,000
2821010 Contributions			50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030			<i>Total By Fund Source</i> 750,000
Function Code	70421	Agriculture cs		
Organisation	3870600001	Sissala West District - Gwollu_Agriculture_Upper West		
Location Code	1007001	Sissala West - Gwollu		
Non Financial Assets				750,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		750,000
Program	91004	Economic Development		750,000
Sub-Program	91004002	SP4.2 Agricultural Development		750,000
Project	000000	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		750,000
Fixed assets				750,000
3113109 Irrigation Systems				450,000
3113153 WIP - Landscaping and Gardening				300,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA		<i>Total By Fund Source</i> 165,219
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				135,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		135,000
Program	91004	Economic Development		135,000
Sub-Program	91004002	SP4.2 Agricultural Development		135,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		20,000
Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Operation	910301	910301 - Extension Services		80,000
Use of goods and services				80,000
2210511 Local travel cost				20,000
2210709 Seminars/Conferences/Workshops - Domestic				60,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests		15,000
Use of goods and services				15,000
2210511 Local travel cost				15,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms		20,000
Use of goods and services				20,000
2210511 Local travel cost				20,000
Other expense				30,219
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		30,219
Program	91004	Economic Development		30,219
Sub-Program	91004002	SP4.2 Agricultural Development		30,219
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		30,219
Miscellaneous other expense				30,219
2821010 Contributions				30,219
Total Cost Centre				1,622,549

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 13,373
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]			13,373
Objective	000000	Compensation of Employees	13,373
Program	91002	Infrastructure Delivery and Management	13,373
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	13,373
Operation	000000	0.0 0.0 0.0	13,373
Wages and salaries [GFS]			13,373
2111001 Established Post			13,373
Total Cost Centre			13,373

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 140,000
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			90,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	90,000
Program	91002	Infrastructure Delivery and Management	90,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	90,000
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	90,000
Use of goods and services			90,000
2210711 Public Education and Sensitization			10,000
2210801 Local Consultants Fees			80,000
Other expense			50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	50,000
Program	91002	Infrastructure Delivery and Management	50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	50,000
Operation	911001	911001 - Land acquisition and registration 1.0 1.0 1.0	20,000
Miscellaneous other expense			20,000
2821010 Contributions			20,000
Operation	911003	911003 - Street Naming and Property Addressing System 1.0 1.0 1.0	30,000
Miscellaneous other expense			30,000
2821018 Civic Numbering/Street Naming			30,000
Total Cost Centre			140,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	175,640
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]				161,008
Objective	000000	Compensation of Employees		161,008
Program	91003	Social Services Delivery		161,008
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		161,008
Operation	000000		0.0 0.0 0.0	161,008
Wages and salaries [GFS]				161,008
2111001 Established Post				161,008
Use of goods and services				14,632
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		14,632
Program	91003	Social Services Delivery		14,632
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		14,632
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,632
Use of goods and services				14,632
2210102 Office Facilities, Supplies and Accessories				4,000
2210505 Running Cost - Official Vehicles				4,000
2210511 Local travel cost				5,000
2210606 Maintenance of General Equipment				1,632
Total Cost Centre				175,640

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	40,000
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	610102	5.1 End all forms of discrim. agst women and girls		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		30,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210711 Public Education and Sensitization				20,000
Other expense				10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821010 Contributions				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	157,286
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				17,286
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		17,286
Program	91003	Social Services Delivery		17,286
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		17,286
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	17,286
Use of goods and services				17,286
2210511 Local travel cost				7,286
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Other expense				140,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		140,000
Program	91003	Social Services Delivery		140,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		140,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	140,000
Miscellaneous other expense				140,000
2821009 Donations				140,000
Total Cost Centre				197,286

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	15,226
Function Code	70620	Community Development		
Organisation	3870803001	Sissala West District - Gwollu, Social Welfare & Community Development, Community Development, Upper West		
Location Code	1007001	Sissala West - Gwollu		
Use of goods and services				15,226
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		15,226
Program	91003	Social Services Delivery		15,226
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,226
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	15,226
Use of goods and services				15,226
2210709 Seminars/Conferences/Workshops - Domestic				5,226
2210711 Public Education and Sensitization				10,000
Total Cost Centre				15,226

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	89,280
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]				74,577
Objective	000000	Compensation of Employees		74,577
Program	91002	Infrastructure Delivery and Management		74,577
Sub-Program	91002002	SP2.2 Infrastructure Development		74,577
Operation	000000		0.0 0.0 0.0	74,577
Wages and salaries [GFS]				74,577
2111001 Established Post				74,577
Use of goods and services				14,703
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		14,703
Program	91002	Infrastructure Delivery and Management		14,703
Sub-Program	91002002	SP2.2 Infrastructure Development		14,703
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210606 Maintenance of General Equipment				3,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	6,703
Use of goods and services				6,703
2210102 Office Facilities, Supplies and Accessories				6,000
2210502 Maintenance and Repairs - Official Vehicles				703
Total Cost Centre				89,280

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	90,000
Function Code	70610	Housing development		
Organisation	3871002001	Sissala West District - Gwollu_Works_Public Works_Upper West		
Location Code	1007001	Sissala West - Gwollu		
Use of goods and services				10,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002002	SP2.2 Infrastructure Development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2211202 Refurbishment Contingency				10,000
Non Financial Assets				80,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		80,000
Program	91002	Infrastructure Delivery and Management		80,000
Sub-Program	91002002	SP2.2 Infrastructure Development		80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	80,000
Fixed assets				80,000
3111354 WIP - Markets				80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		60,000				
Function Code	70610	Housing development							
Organisation	3871002001	Sissala West District - Gwollu_Works_Public Works_Upper West							
Location Code	1007001	Sissala West - Gwollu							

Use of goods and services				55,000				
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.			25,000			
Program	91002	Infrastructure Delivery and Management			25,000			
Sub-Program	91002002	SP2.2 Infrastructure Development			25,000			
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	25,000		

Use of goods and services				25,000				
2210617 Street Lights/Traffic Lights				25,000				

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			30,000			
Program	91002	Infrastructure Delivery and Management			30,000			
Sub-Program	91002002	SP2.2 Infrastructure Development			30,000			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000		

Use of goods and services				20,000				
2211202 Refurbishment Contingency				20,000				
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000		

Use of goods and services				10,000				
2210120 Purchase of Petty Tools/Implements				10,000				

Non Financial Assets				5,000				
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.			5,000			
Program	91002	Infrastructure Delivery and Management			5,000			
Sub-Program	91002002	SP2.2 Infrastructure Development			5,000			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,000		

Fixed assets				5,000				
3112214 Electrical Equipment				5,000				

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		182,587				
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				182,587				
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.			182,587			
Program	91002	Infrastructure Delivery and Management			182,587			
Sub-Program	91002002	SP2.2 Infrastructure Development			182,587			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	182,587		

Fixed assets				182,587				
3113101 Electrical Networks				182,587				

Total Cost Centre				332,587				
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			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 120,000
Function Code	70630	Water supply	
Organisation	3871003001	Sissala West District - Gwollu_Works_Water_Upper West	
Location Code	1007001	Sissala West - Gwollu	

			Non Financial Assets	120,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		120,000
Program	91002	Infrastructure Delivery and Management		120,000
Sub-Program	91002002	SP2.2 Infrastructure Development		120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3113110 Water Systems				100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,000
Fixed assets				20,000
3113162 WIP - Water Systems				20,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 50,000
Function Code	70630	Water supply	
Organisation	3871003001	Sissala West District - Gwollu_Works_Water_Upper West	
Location Code	1007001	Sissala West - Gwollu	

			Non Financial Assets	50,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002002	SP2.2 Infrastructure Development		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
Fixed assets				50,000
3113162 WIP - Water Systems				50,000

			Total Cost Centre	170,000
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			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 80,000
Function Code	70451	Road transport	
Organisation	3871004001	Sissala West District - Gwollu_Works_Feeder Roads_Upper West	
Location Code	1007001	Sissala West - Gwollu	

			Non Financial Assets	80,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		80,000
Program	91002	Infrastructure Delivery and Management		80,000
Sub-Program	91002002	SP2.2 Infrastructure Development		80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	80,000

			Fixed assets	80,000
3111308 Feeder Roads				80,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13030	DDF	<i>Total By Fund Source</i> 450,000
Function Code	70451	Road transport	
Organisation	3871004001	Sissala West District - Gwollu_Works_Feeder Roads_Upper West	
Location Code	1007001	Sissala West - Gwollu	

			Non Financial Assets	450,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		450,000
Program	91002	Infrastructure Delivery and Management		450,000
Sub-Program	91002002	SP2.2 Infrastructure Development		450,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	450,000

			Fixed assets	450,000
3111360 WIP-Feeder Roads				450,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 279,402
Function Code	70451	Road transport	
Organisation	3871004001	Sissala West District - Gwollu_Works_Feeder Roads_Upper West	
Location Code	1007001	Sissala West - Gwollu	

			Non Financial Assets	279,402
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		279,402
Program	91002	Infrastructure Delivery and Management		279,402
Sub-Program	91002002	SP2.2 Infrastructure Development		279,402
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	279,402

			Fixed assets	279,402
3111306 Bridges				279,402

			Total Cost Centre	809,402
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
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 30,000

Objective	150101	Enhance business enabling environment							
Program	91004	Economic Development							
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0				

Use of goods and services									30,000
2210910	Trade Promotion / Publicity								30,000

Total Cost Centre 30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70473	Tourism							
Organisation	3871104001	Sissala West District - Gwollu_Trade, Industry and Tourism_Tourism_Upper West							
Location Code	1007001	Sissala West - Gwollu							

Other expense 10,000

Objective	180101	8.9 Devise and implement policies to promote sustainable tourism							
Program	91004	Economic Development							
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0				

Miscellaneous other expense									10,000
2821010	Contributions								10,000

Total Cost Centre 10,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		
Function Code	70360	Public order and safety n.e.c			50,000
Organisation	3871500001	Sissala West District - Gwollu_Disaster Prevention_Upper West			
Location Code	1007001	Sissala West - Gwollu			
Other expense					50,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			50,000
Program	91005	Environmental and Sanitation Management			50,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management			50,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0
Miscellaneous other expense					50,000
2821010 Contributions					50,000
Total Cost Centre					50,000
Total Vote					8,335,305

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)																
SECTOR / MDA / MMDA	Central GOG and CF			I G F			F U N D S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods Service	Capex	Tot. External
Sissala West District - Gwollu	1,949,229	1,915,536	1,863,287	5,728,055	63,290	250,448	80,000	383,738	16,214	0	0	0	381,078	2,325,148	2,656,226	8,335,305
Management and Administration	700,469	702,163	386,237	1,788,919	63,290	240,448	0	303,738	0	0	0	0	145,859	0	145,859	2,238,516
SP1.1: General Administration	0	552,868	354,287	907,156	30,290	160,448	0	190,738	0	0	0	0	100,000	0	100,000	1,197,894
SP1.2: Finance and Revenue Mobilization	700,469	42,857	32,000	775,327	33,000	70,000	0	103,000	0	0	0	0	0	0	0	878,327
SP1.3: Planning, Budgeting and Coordination	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
SP1.5: Human Resource Management	0	66,437	0	66,437	0	10,000	0	10,000	0	0	0	0	45,859	0	45,859	122,296
Infrastructure Delivery and Management	87,950	209,703	205,000	502,653	0	10,000	80,000	90,000	0	0	0	0	961,989	961,989	1,554,642	
SP2.1 Physical and Spatial Planning	13,373	140,000	0	153,373	0	0	0	0	0	0	0	0	0	0	0	153,373
SP2.2 Infrastructure Development	74,577	63,703	205,000	349,280	0	10,000	80,000	90,000	0	0	0	0	0	961,989	961,989	1,401,269
Social Services Delivery	161,008	606,144	1,272,000	2,039,153	0	0	0	16,214	0	0	0	0	20,000	613,160	633,160	2,829,598
SP3.1 Education and Youth Development	0	238,000	610,000	848,000	0	0	0	0	0	0	0	0	0	212,587	212,587	1,060,587
SP3.2 Health Delivery	0	288,286	662,000	950,286	0	0	0	16,214	0	0	0	0	20,000	409,573	420,573	1,380,859
SP3.3 Social Welfare and Community Development	161,008	69,858	0	230,867	0	0	0	0	0	0	0	0	0	0	0	388,153
Economic Development	399,802	347,528	0	747,330	0	0	0	0	0	0	0	0	165,219	750,000	915,219	1,662,549
SP4.1 Trade, Tourism and Industrial development	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
SP4.2 Agricultural Development	399,802	307,528	0	707,330	0	0	0	0	0	0	0	0	165,219	750,000	915,219	1,622,549
Environmental and Sanitation Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000