



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

SISSALA WEST DISTRICT ASSEMBLY

OFFICE OF THE SISSALA WEST DISTRICT ASSEMBLY

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Date: 28th October, 2022

APPROVAL OF 2023 COMPOSITE BUDGET (CB) ESTIMATES

The Sissala West District Assembly in an ordinary session held on the **28th of October, 2022** deliberated on the Draft Composite Budget for 2023 – 2026 Programme Based Budget Estimates estimates submitted to the House and thereafter approved of it as a working document for the operation of the District Assembly for the 2023 fiscal year.

Breakdown of the approved budget

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 1,716,595.29	GH¢ 4,444,601.39	GH¢ 9,468,035.22

Total Budget GH¢15,629,231.90

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

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

.....
**MR. ABUBAKARI MUSAH
DISTRICT COORDINATING DIRECTOR**

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

1. ESTABLISHMENT OF THE DISTRICT

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

Sissala West district is located in the northern part of Upper West Region. It lies approximately between Longitude 213W to 2:36W and Latitude 10:00N 11:00N. The district forms part of the eleven (11) District/Municipal areas in the region. The district shares boundaries with the Jirapa and Lambusia Districts to the West, Sissala East District to the East, Daffiama-Bussie-Issah to South-West, Burkina Faso to the North and Wa East District to the South. It covers a land area of approximately approximately 1,814 square kilometres, which is about 9.82% of the total landmass of the Upper West Region

Population Structure

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

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

2. 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.

3. 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.

4. GOAL

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.

5. CORE FUNCTIONS

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

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

- To exercise political and administrative authority in the district;
- To promote local economic development; and
- To provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
- To exercise deliberative, legislative and executive functions.
- To be responsible for the overall development of the district;

- To formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district.
- Resource mobilisation is one of the cardinal mandates of MMDAs, as the Constitution and other legislation have given.

6. DISTRICT ECONOMY

Agriculture

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

Average of Major Crops Produced

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

Livestock Production

Sissala West is endowed with good vegetation and a conducive that is environment favorable for livestock production. There are many livestock produced

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

Road Network

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

Energy

Almost all the communities in the district are hooked to the National grid especially communities along the highway with 95% coverage. This has improved the lives of the people since cases of snake bites have reduced drastically. Both the health facilities and some basic schools are also connected to electricity and students learn at night. However most people still depend on firewood and charcoal for domestic and commercial fuel, since they are obtained free of charge. The implication is that the trees are depleted and degradation of the environment will seriously affect the district.

The presence of electricity in the district has facilitated the establishment of three fuel stations operating and three more under construction. Meanwhile there is no gas station in the entire district as people get the biogas from Tumu. The absence of the gas supply station in the district has restricted the usage to few individuals

(about 1.0%) in the area. These could have supplemented the usage of fire wood (87.5%), charcoal (6.4%) and electricity (41.9) (GSS, 2010). It is hope that private businesses would take advantage of this by establishing gas station in future.

Health

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

District Health Facilities

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

Source: DHMT, SWD 2022

Education

Education remains the utmost priority of the District Assembly and for that matter several amounts of the district resources are channeled in that regard. There has been an increased in the number of educational facilities at all levels over the years under review. The Hill Liman SHS is the only SHS in the district and was established in the year 2012 at the District Capital, Gwollu.

Source: GES, SWDA 2022

Market Centres

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

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

Water and Sanitation

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

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

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

Tourism

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

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

Financial

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

Environment

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

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

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

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

Key Issues/Challenges

- Erratic flow and delays in the release of funds from the Central Government
- Poor educational infrastructure
- Gaps in quality healthcare infrastructure

- Undeveloped tourism infrastructure and services.
- Revenue leakages and loopholes
- Depletion of the natural vegetation through Charcoal Burning, Tree felling and bad farming practices
- Poor quality and inadequate road network
- Smuggling of agro inputs to Burkina Faso
- Poor telecommunication network
- Deplorable road network

7. KEY ACHIEVEMENTS IN 2022

Completed Projects/Programmes

- Celebration of 2022 Independence Day Parade at Gwollu
- The District Assembly has supported 108 PWD in business support, educational support and medical support
- 3 Unit Classroom block has at Gbele and Bullu-Jaganmua been constructed and handed over
- Supply of 600no. school furniture to schools in the district
- Establishment of cashew plantation at Bullu and Sorbelle is done
- Rehabilitation of Gbal-Kunni Feeder Road is completed
- Rehabilitation of Kunkorgu Small Earth Dam is completed
- Re-roofing of Chetu CHPs Compound is completed
- Connection of Bullu CHPs Compound to electricity

Ongoing Projects

- Procure basic medical equipment to 3No. CHPS Compound
- Supply of 800no. metal dual school desk for distribution to schools in the district
- Construction of 3-unit classroom blocks with ancillary facilities at Kaa
- Construction of 1No CHPS Compound at Gumo
- Rehabilitation and furnishing of DCE official residence
- Rehabilitation and Furnishing of DA Office Complex
- Drilling and mechanization of boreholes and connection of electricity to 2No. CHPS Compounds and 1No. Basic School

- Re-roofing of Hiel CHPs Compound is completed, but yet to be handed over
- Construction of 3-unit classroom blocks with ancillary facilities at Chetu
- Construction of 1No CHPS Compound at Liplime
- Rehabilitation and reroofing of Fire/Ambulance Service Officer

KEY ACHIEVEMENTS FOR 2022



11/19/2022

Celebration of the 65th Independence Day Parade at Gwollu

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KEY ACHIEVEMENTS FOR 2022



11/19/2022

2023 Draft Composite Budget

Supply of 600No. School Furniture to Basic Schools - Supplied

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KEY ACHIEVEMENTS FOR 2022



11/19/2022

2023 Draft Composite Budget

Construction of 3 Unit Classroom Block at Bullu -Jaganmua - Completed

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KEY ACHIEVEMENTS FOR 2022



11/19/2022



2022 Draft Composite Report

Construction of 3 Unit Classroom Block at Chetu - Ongoing

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Revenue and Expenditure Performance

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

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
Revenue Item	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Performance as at Sept.2022
Property Rates							0.00%
Other Rates	90,960.00	93,376.08	127,881.20	88,926.00	127,881.20	25,748.00	11.19%
Fees & Fines	156,435.70	223,559.50	176,435.70	205,734.50	176,435.70	168,703.50	73.32%
Licenses	36,222.00	7,120.00	36,222.00	10,529.43	36,222.00	5,882.00	16.24%
Land	40,134.27	60,607.81	40,134.27	34,762.75	40,134.27	29,208.17	12.69%
Rent & Investment	10,120.00	105	13,065.00	125.00	13,065.00	565.00	0.25%
Miscellaneous	5,890.00			3,748.20			0.00%
Total	339,761.97	384,768.39	393,738.17	343,825.88	393,738.17	230,106.67	100.00%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% performance as at Sept.2022
	Budget	Actuals	Budget	Actuals	Budget	Actual as at September	
IGF	339,761.97	384,768.39	393,738.17	384,768.39	393,738.17	230,106.67	58.44%
GoG CoE	1,127,633.00	965,759.64	1,349,229.23	965,759.64	1,306,273.10	1,035,836.91	79.30%
GoG G&S	72,666.93	57,006.40	79,737.00	57,006.40	99,641.00	26,088.66	26.18%
GoG Assets	-	-	-	-	25,180.00	-	0.00%
DACF	3,356,659.71	1,591,422.39	3,242,874.00	2,209,275.32	3,794,438.71	595,008.07	15.68%
MP	320,000.00	364,028.27	40,000.00	765,405.04	500,000.00	238,761.93	47.75%
PWD	97,286.24	274,499.99	157,286.22	215,697.70	200,000.00	150,174.52	75.09%
MSHARP	16,214.38	6,909.28	16,214.37		18,972.19	8,608.15	45.37%
DDF	1,254,347.01	745,405.04	1,171,007.00		1,195,859.00	1,144,509.65	95.71%
CIDA/MAG	215,697.70	215,697.70	165,219.00		147,600.00	111,376.63	75.46%
UNICEF	50,000.00	9,000.00	20,000.00		50,000.00	-	0.00%
GPSNP	2,345,927.90	295,327.94	1,300,000.00		700,000.00	350,487.23	50.07%
USAID	-	-	-		300,004.65	-	0.00%
WORLD BANK				304,327.94	-	-	#DIV/0!
Total	9,196,194.84	4,909,825.04	8,335,304.99	4,902,240.43	8,731,706.82	3,890,958.42	44.56%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% performance as at Sept.2022
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept, 2022	
Compensation	1,157,633.00	996,009.64	1,412,519.23	1,431,715.88	1,370,281.10	1,053,036.91	76.85%
Goods and Service	2,238,904.16	2,453,448.55	2,654,350.36	1,694,830.34	3,272,612.55	956,467.61	29.23%
Assets	5,799,034.85	1,685,043.70	4,268,435.40	911,881.17	4,088,813.17	1,139,908.42	27.88%
Total	9,195,572.01	5,134,501.89	8,335,304.99	4,038,427.39	8,731,706.82	3,149,412.94	36.07%



8. ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

FOCUS AREA	POLICY OBJECTIVE
LOCAL GOVERNMENT AND DECENTRALISATION	Deepen political and administrative decentralisation
	Improve decentralized planning
	Improve human capital development and management
	Enhance capacity for high-quality, timely and reliable data
STRONG AND RESILIENT ECONOMY	Strengthen domestic resource mob.
EDUCATION AND TRAINING	Ensure free, equitable and quality edu. for all by 2030
YOUTH AND SPORTS DEVELOPMENT	Incr. num. of youth and adults with relevant skills
	Build capacity for sports and recreational development
HEALTH AND HEALTH SERVICES	End epidemics of AIDS, TB, malaria and trop. Diseases by 2030
	Achieve universal health coverage, incl. fin. risk prot., access to qual. health-care serv.
DISABILITY AND DEVELOPMENT	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
GENDER	End all forms of discrim. agst women and girls
SOCIAL PROTECTION	Impl. appropriate Social Protection Sys. & measures
PRIVATE SECTOR DEVELOPMENT	Enhance business enabling environment
TOURISM DEVELOPMENT	Devise and implement policies to promote sustainable tourism
AGRICULTURE AND RURAL DEVELOPMENT	Inc. invest. to enhance agric. productive capacity
LAND USE AND SPATIAL PLANNING	Enhance inclusive urbanization & capacity for settlement planning
WATER AND SANITATION	Universal access to safe drinking water by 2030
	Sanitation for all and no open defecation by 2030
INFRASTRUCTURE DEVELOPMENT	Facilitate sus. and resilient infrastructure dev.
	Ensure universal access to affordable, reliable & modern energy servs.
	Improve efficiency & effectiveness of road transport infrastructure & serv
DISASTER PREVENTION AND MANAGEMENT	Reduce vulnerability to climate-related events and disasters

9. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Current year (2022)		Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)	
		Target	Actual	Target	Actual as at Sep	Target	Target	Target	Target	
Plan reviews undertaken	Review reports	2	2	2	2	2	2	2	2	
Efficient and effective Internally Generated Revenue mobilization embarked upon	Percentage growth in IGF	5%	9.00%	10%		20%	20%	20%	20%	
Monitoring and evaluation improved upon.	Quarterly M&E reports	4	4	4	2	4	4	4	4	
Quarterly M&E reports										
Management of Vulnerable in the District	No. of LIPW Workers engaged	200	165	200	165	-	-	-	-	
	No. of LEAP Beneficiaries	Individuals	11,872	11,872	11,872	11,872	11,872	12,000	13000	14,000
		Households	3,935	3,935	3,935	3,935	3,935	4,000	5000	6,000
	No. of PWDs Supported	100	58	150	108	200	300	300	300	
Improved Teacher Professionalism and Deployment	No. of Teachers	650	636	650	636	700	800	900	1000	
	No. of Trained Teaches (Public)	600	550	600	550	650	539	2022	650	
	% of Trained Teachers (Public)	95	93	95	93	95	96	97	98	
	PTR (Public)	40	34	50	34	60	70	80	90	

Revenue Mobilization Strategies

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

I. Crossing cutting (general) issues/challenges

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

II. Specific issues/challenges relating to:

a. Rates

Rates performance from 2018 to 2020 experienced an upward trajectory, but a sudden decline was experienced in the year 2021 and continues to decline in 2022

Specific Issues/Challenges Affecting Rate Collection.

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

Recommendations

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

b. Lands and Royalties

Land and Royalties recorded a significant boost in 2019 as compared to previous years. The boost could be due to improved collection method and/or arrears from 2018 in connection with mast permit and Royalties on Rosewood cultivation.

Specific Issues/Challenges Affecting Land and Royalties Collection.

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

Recommendations

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

c. License (Business Operating Permit-BOP)

License recorded an impressive performance of 15% in 2019 which is more than that of 2020 which was only 20% 2020. This slightly increased to 29% in 2021, but declined in the year 2022. Performance in 2019 was impressive but the Assembly's potential is estimated to be higher and with better efforts, there is high possibility of recording twice the amount in 2023.

Specific Issues/Challenges Affecting License Collection.

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

Recommendations

1. Tax education should be carried out on the local radio stations and other community information centres.
2. The Assembly should take advantage of new technologies such as Point of Sales devices (POS) in collecting revenue to reduce leakages.
3. More collectors should be engaged to broaden the collection net.

d. Fees and Fines

Fees has for past years been the major source of internally generated fund for the Assembly. There has been slight fall in the figures for 2019 and 2021. Considering the budget estimate for fees and the actuals for 2019 and 2021, we can conclude generally that performance of fees has been impressive.

Specific Issues/Challenges Affecting Fees Collection.

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

Recommendations

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

e. Rent and Investment

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

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

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

Recommendations

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

f. Miscellaneous and Unidentified Revenue

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

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.

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi-institutions under the 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 (24) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

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 Indicators	Past Years		Projections			
		2021	2022 as at July	2023	2024	2025	2026
Organize quarterly management meetings annually	Number of quarterly meetings held	2	3	3	4	4	4
Response to public complaints	Number of working days after receipt of complaints	10	10	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.
Compliance with Procurement procedures	Procurement Plan approved by	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.
	Number of Entity Tender Committee meetings	3	3	2	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) 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 Indicators	Past Years		Projections			
		2021	2022 as at July	2023	2024	2025	2026
Financial Statement of Accounts	Annual Statement of Accounts submitted by	-	27 th March	27 th March	15 th Feb.	15 th Feb.	15 th Feb.
	Number of monthly Financial Reports submitted	-	12	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	-	21.6%	27%	30%	30%	30%

4. Budget Sub-Programme Standardized Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objectives

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and 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 Indicators	Past Years		Projections			
		2021	2022 as at July	2023	2024	2025	2026
Appraisal staff annually	Number of staff appraisal conducted	-	25	30	50	60	60
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	-	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	-	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	-	2	2	3	3	3
Salary Administration	Monthly validation ESPV	-	12	12	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

Organizing stakeholder meetings, public forum and town hall meeting.

Five (5) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds.

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

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

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 Indicators	Past Years		Projections			
		2021	2022 as at July	2023	2024	2025	2026
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th Oct.		30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.
Social Accountability meetings held	Number of Town Hall meetings organized	-	2	3	4	4	4
Compliance with budgetary provision	% Expenditure kept within budget	-	95%	95%	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	-	4	4	4	4	4
	Annual Progress Reports submitted to NDPC by	-	-	15 th Feb.	15 th Feb.	15 th Feb.	15 th Feb.

4. Budget Sub-Programme Standardized Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific 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.

3. 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 Indicators	Past Years		Projections			
		2021	2022 as at July	2023	2024	2025	2026
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	-	2	3	4	4	4
	Number of statutory sub-committee meeting held	-	3	3	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	-	1	1	2	2	2
	Number of area council supplied with furniture	-	-	-	2	2	2

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Legislative enactments and oversight	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: 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 assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Programme Description

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

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

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objectives

- 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.

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 Indicators	Past Years		Projections			
		2021	2022 as at July	2023	2024	2025	2025
Enrolment	KG	4628	4708	4820	4930	5500	5985
	PRIMARY	11068	11306	11606	11726	11856	12000
	JHS	4,003	4022	4090	4200	4305	4450
	SHS	924	845	950	1150	1290	1370
No. of schools	KG	63	63	64	64	65	66
	PRIMARY	63	63	64	64	65	66
	JHS	50	50	52	54	57	58
	SHS	1	1	2	2	2	3
Teachers	No. of Basic School teachers	750	516	684	772	866	935
	Percentage of Trained Teachers	95	98.2	98.5	98.7	99	100
	Pupil of Basic School Teacher ratio	26	38	30	27	25	24
	Pupil Trained Teacher ratio	28	40	30	27	24	24
Furniture	Seating places	0.6	0.6	0.1	0.1	0.1	0.1
	Writing places	0.5	0.5	0.1	0.1	0.1	0.1
Classrooms	No. of classrooms	544	547	668	674	691	702
Textbooks	Core Textbooks ratio (jhs)	0.5	0.5	0.1	0.1	0.1	0.1
Electricity	Number of schools with electricity	41	41	78	80	85	88
	% of schools with electricity	55	55	100	100	100	100
Water	No. Of schools with access to water	73	73	78	80	85	88
	% of schools with access to water	99	99	100	100	100	100
Toilets	No. of schools with toilet facilities	61	60	78	80	85	88
	% of schools with toilet facilities	82	79.5	100	100	100	100

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

4. Budget Sub-Programme Standardized Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- 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 sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

The sub-programme would be delivered through the offices of the District Health Directorate and with support from the District Hospital. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

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 Indicators	Past Years		Projections			
		2021	2022 as at July	2023	2024	2025	2026
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	-	470	600	700	800	900
	Number of households supplied with mosquito nets	-	800	1500	2000	2500	3000
Improve access to Health care delivery	Number of health facilities equipped	-	6	3	11	11	11

4. Budget Sub-Programme Standardized Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of seven (6) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated

Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

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 Indicators	Past Years		Projections			
		2021	2022 as at July	2023	2024	2025	2026
Increased assistance to PWDs annually	Number of beneficiaries	-	89	162	180	200	200
Social Protection programme (LEAP) improved annually	Number of beneficiaries	-	11871	11871	13500	13500	13500
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	-	-	10	15	15	15
	Number of public education on gov't policies, programs and topical issues	-	-	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

- To attain universal births and deaths registration in the Municipality

2. Budget Sub-Programme Description

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

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

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

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

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 Indicators	Past Years		Projections			
		2021	2022 as at July	2023	2024	2025	2026
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (15) to ten (10) working days.	15	10	10	10	10	10
Issuance of Burial Permits	No. of burial permits issued to the public		17	50	100	100	100
Registration of Early Birth	No. of new born registered		52	100	150	200	200

4. Budget Sub-Programme Standardized Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- 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 facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Environmental Health Unit with 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.

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 Indicators	Past Years		Projections			
		2021	2022 as at July	2023	2024	2025	2026
Improved environmental sanitation	Number of disposal site created	-	1	-	1	1	1
	Number food vendors tested and certified	-	30	50	100	150	200
	Number communities sensitized	-	8	8	10	12	12
	Number of clean up exercise organized	-	4	4	12	12	12
Established sanitation courts	Number of individuals/house-holds prosecuted	-	-	-	10	10	10

4. Budget Sub-Programme Standardized Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Programme Objectives

- 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. 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.

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 Indicators	Past Years		Projections			
		2021	2022 as at July	2023	2024	2025	2026
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	-	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	-	15	15	15
	Number of properties numbered	-	-	-	50	100	100
Statutory meetings convened	Number of meetings organized	-	6	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	2	2	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

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 Indicators	Past Years		Projections			
		2021	2022 as at July	2023	2024	2025	2026
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/ rehabbed	-	10	25km	30km	30km	30km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	50	150	250	250	250
	Number of boreholes drilled mechanized	-	15	37	21	21	21
	Number of communities with portable water	-	40	45	50	55	55

4. Budget Sub-Programme Standardized Operations and Projects

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

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

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 Centre and Co-operatives.

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objectives

- 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 Indicators	Past Years		Projections			
		2021	2022 as at July	2023	2024	2025	2026
Train artisans' groups to sharpen skills annually	Number of groups and people trained	-	-	26	35	50	100
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	10	15	35	50
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	50	50	100	100

4. Budget Sub-Programme Standardized Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services SUB and Management

1. Budget Sub-Programme Objectives

- 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.

2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods. The sub-program operations include;

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

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

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 Indicators	Past Years		Projections			
		2021	2022 as at July	2023	2024	2025	2026
Strengthened of farmer-based organizations	Number of farmer-based organizations trained	-	3	4	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	10,000	4,300	15,000	20,000	20,000	20,000
	Number of farmers benefited	1,000		1,500	2,000	2,000	2,000
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	1,000	1,200	1,500	1,500

4. Budget Sub-Programme Standardized Operations and Projects

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

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

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 Indicators	Past Years		Projections			
		2021	2022 as at July	2023	2024	2025	2026
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	1	2	2	2
	Develop predictive early warning systems	-	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number bush fire volunteers trained	-	-	50	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-	-	80	100	100	100

4. Budget Sub-Programme Standardized Operations and Projects

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

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

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,716,595		
130201 17.1 strengthen domestic resource mob.	15,628,732	341,000		
140101 7.1 Ensure universal access to affordable, reliable & modern energy services.	0	190,000		
150101 Enhance business enabling environment	0	50,000		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	220,000		
270101 9.a Facilitate sustainable and resilient infrastructure development.	0	1,922,000		
300101 2.a Increase investment to enhance agricultural productive capacity	0	990,800		
300102 6.1 Universal access to safe drinking water by 2030	0	330,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	490,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	230,000		
370102 13.1 Strengthen resilience towards climate-related hazards	0	420,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	115,000		
390101 Improve efficiency & effectiveness of road transport infrastructure & services	0	1,813,805		
410101 Deepen political and administrative decentralisation	0	1,166,180		
410201 Improve decentralised planning	0	50,000		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	15,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	6,000		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	2,876,851		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services.	0	1,302,000		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	28,972		
550101 2.2 End all forms of malnutrition	0	774,651		
620101 1.3 Implement appropriate Social Protection Systems & measures	0	170,000		

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>
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	200,000		
640101 Improve human capital development and management	0	140,378		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	50,000		
660201 Build capacity for sports and recreational development	0	20,000		
Grand Total ¢	15,628,732	15,629,232	-500	0.00

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

<i>Revenue Item</i>		<i>Projected</i> 2023	<i>Approved and or Revised Budget</i> 2022	<i>Actual Collection</i> 2022	<i>Variance</i>
387 02 00 001 30		15,628,731.90	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.					
<i>Output</i> 0001 Mobilize Internallally Generated Revenue					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		234,000.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	30,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	13,000.00	0.00	0.00	0.00
1412015	Royalties	2,000.00	0.00	0.00	0.00
1413001	Property Rate	50,000.00	0.00	0.00	0.00
1413002	Basic Rate	1,000.00	0.00	0.00	0.00
1413003	Special Rates	126,000.00	0.00	0.00	0.00
1415008	Investment Income	10,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	1,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	1,000.00	0.00	0.00	0.00
Sales of goods and services		235,500.00	0.00	0.00	0.00
1422002	Herbalist License	200.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	200.00	0.00	0.00	0.00
1422006	Com / Rice / Flour Miller	300.00	0.00	0.00	0.00
1422009	Bakers License	500.00	0.00	0.00	0.00
1422011	Artisans	500.00	0.00	0.00	0.00
1422012	Kiosk License	500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	5,000.00	0.00	0.00	0.00
1422017	Hotel Services	200.00	0.00	0.00	0.00
1422023	Communication Sevices	1,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	500.00	0.00	0.00	0.00
1422033	Stores	17,100.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	1,000.00	0.00	0.00	0.00
1422044	Financial Institutions	500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	500.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	2,000.00	0.00	0.00	0.00
1422129	Transport Companies	2,000.00	0.00	0.00	0.00
1423001	Markets Tolls	30,000.00	0.00	0.00	0.00
1423010	Export of Commodities	118,000.00	0.00	0.00	0.00
1423018	Loading Fees	50,000.00	0.00	0.00	0.00
1423532	Tractor Services	2,000.00	0.00	0.00	0.00
1423618	Bidding Documents	2,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits		2,400.00	0.00	0.00	0.00
1430010	Penalty	2,400.00	0.00	0.00	0.00
<i>Output</i> 0002 Mobilise Additional Revenue from External Sources					

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

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
From foreign governments(Current)	15,156,831.90	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,666,195.29	0.00	0.00	0.00
1331002 DACF - Assembly	3,888,972.19	0.00	0.00	0.00
1331003 DACF - MP	490,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	6,677,255.87	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331011 District Development Facility	2,298,850.55	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Grand Total	15,628,731.90	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sissala West District - Gwollu	0	0	0	15,629,232	15,646,398	15,785,524
Management and Administration	0	0	0	2,979,884	2,990,651	3,009,683
	0	0	0	1,063,446	1,073,709	1,074,081
	0	0	0	352,400	352,904	355,924
	0	0	0	130,000	130,000	131,300
	0	0	0	1,080,000	1,080,000	1,090,800
	0	0	0	199,660	199,660	201,657
	0	0	0	100,000	100,000	101,000
	0	0	0	54,378	54,378	54,922
Social Services Delivery	0	0	0	5,735,371	5,737,023	5,792,725
	0	0	0	175,116	176,767	176,867
	0	0	0	20,000	20,000	20,200
	0	0	0	18,972	18,972	19,162
	0	0	0	250,000	250,000	252,500
	0	0	0	1,165,000	1,165,000	1,176,650
	0	0	0	200,000	200,000	202,000
	0	0	0	30,000	30,000	30,300
	0	0	0	407,433	407,433	411,507
	0	0	0	1,300,000	1,300,000	1,313,000
	0	0	0	2,168,851	2,168,851	2,190,539
Infrastructure Delivery and Management	0	0	0	4,608,248	4,609,473	4,654,331
	0	0	0	144,444	145,668	145,888
	0	0	0	100,000	100,000	101,000
	0	0	0	80,000	80,000	80,800
	0	0	0	1,040,000	1,040,000	1,050,400
	0	0	0	3,113,805	3,113,805	3,144,943
	0	0	0	130,000	130,000	131,300
Economic Development	0	0	0	2,190,728	2,194,252	2,212,635
	0	0	0	364,370	367,894	368,014
	0	0	0	30,000	30,000	30,300
	0	0	0	270,000	270,000	272,700
	0	0	0	157,558	157,558	159,134
	0	0	0	118,800	118,800	119,988
	0	0	0	1,250,000	1,250,000	1,262,500
Environmental and Sanitation Management	0	0	0	115,000	115,000	116,150
	0	0	0	115,000	115,000	116,150
Grand Total	0	0	0	15,629,232	15,646,398	15,785,524

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sissala West District - Gwollu	0	0	0	15,629,232	15,646,398	15,785,524
Management and Administration	0	0	0	2,979,884	2,990,651	3,009,683
SP1.1: General Administration	0	0	0	2,385,806	2,396,573	2,409,664
21 Compensation of employees [GFS]	0	0	0	1,076,666	1,087,433	1,087,433
211 Wages and salaries [GFS]	0	0	0	1,074,066	1,084,807	1,084,807
21110 Established Position	0	0	0	1,026,266	1,036,529	1,036,529
21111 Wages and salaries in cash [GFS]	0	0	0	20,800	21,008	21,008
21112 Wages and salaries in cash [GFS]	0	0	0	27,000	27,270	27,270
212 Social contributions [GFS]	0	0	0	2,600	2,626	2,626
21210 Actual social contributions [GFS]	0	0	0	2,600	2,626	2,626
22 Use of goods and services	0	0	0	793,760	793,760	801,698
221 Use of goods and services	0	0	0	793,760	793,760	801,698
22101 Materials - Office Supplies	0	0	0	92,500	92,500	93,425
22102 Utilities	0	0	0	26,000	26,000	26,260
22105 Travel - Transport	0	0	0	464,000	464,000	468,640
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	131,260	131,260	132,573
22109 Special Services	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	375,000	375,000	378,750
282 Miscellaneous other expense	0	0	0	375,000	375,000	378,750
28210 General Expenses	0	0	0	375,000	375,000	378,750
31 Non Financial Assets	0	0	0	140,380	140,380	141,784
311 Fixed assets	0	0	0	140,380	140,380	141,784
31121 Transport equipment	0	0	0	75,200	75,200	75,952
31122 Other machinery and equipment	0	0	0	45,180	45,180	45,632
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
SP1.2: Finance and Revenue Mobilization	0	0	0	341,000	341,000	344,410
22 Use of goods and services	0	0	0	198,000	198,000	199,980
221 Use of goods and services	0	0	0	198,000	198,000	199,980
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22108 Consulting Services	0	0	0	70,000	70,000	70,700
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	23,000	23,000	23,230
282 Miscellaneous other expense	0	0	0	23,000	23,000	23,230
28210 General Expenses	0	0	0	23,000	23,000	23,230
31 Non Financial Assets	0	0	0	120,000	120,000	121,200
311 Fixed assets	0	0	0	120,000	120,000	121,200
31121 Transport equipment	0	0	0	120,000	120,000	121,200
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	112,700	112,700	113,827

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	112,700	112,700	113,827
221 Use of goods and services	0	0	0	112,700	112,700	113,827
22107 Training - Seminars - Conferences	0	0	0	112,700	112,700	113,827
SP1.5: Human Resource Management	0	0	0	140,378	140,378	141,782
22 Use of goods and services	0	0	0	70,378	70,378	71,082
221 Use of goods and services	0	0	0	70,378	70,378	71,082
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	64,378	64,378	65,022
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
Social Services Delivery	0	0	0	5,735,371	5,737,023	5,792,725
SP2.1 Education, youth & Sports Services	0	0	0	2,946,851	2,946,851	2,976,319
22 Use of goods and services	0	0	0	200,000	200,000	202,000
221 Use of goods and services	0	0	0	200,000	200,000	202,000
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
31 Non Financial Assets	0	0	0	2,626,851	2,626,851	2,653,119
311 Fixed assets	0	0	0	2,626,851	2,626,851	2,653,119
31112 Nonresidential buildings	0	0	0	2,204,000	2,204,000	2,226,040
31131 Infrastructure Assets	0	0	0	422,851	422,851	427,079
SP2.2 Public Health Services and Management	0	0	0	1,612,985	1,612,985	1,629,115
22 Use of goods and services	0	0	0	540,985	540,985	546,395
221 Use of goods and services	0	0	0	540,985	540,985	546,395
22101 Materials - Office Supplies	0	0	0	170,000	170,000	171,700
22105 Travel - Transport	0	0	0	51,600	51,600	52,116
22107 Training - Seminars - Conferences	0	0	0	309,385	309,385	312,479
22109 Special Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	1,002,000	1,002,000	1,012,020
311 Fixed assets	0	0	0	1,002,000	1,002,000	1,012,020
31112 Nonresidential buildings	0	0	0	892,000	892,000	900,920
31121 Transport equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.3 Social Welfare and Community Development	0	0	0	629,896	631,547	636,195
21 Compensation of employees [GFS]	0	0	0	165,116	166,767	166,767
211 Wages and salaries [GFS]	0	0	0	165,116	166,767	166,767
21110 Established Position	0	0	0	165,116	166,767	166,767
22 Use of goods and services	0	0	0	194,780	194,780	196,728
221 Use of goods and services	0	0	0	194,780	194,780	196,728
22101 Materials - Office Supplies	0	0	0	10,665	10,665	10,772
22105 Travel - Transport	0	0	0	56,800	56,800	57,368
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	125,315	125,315	126,568
28 Other expense	0	0	0	270,000	270,000	272,700
282 Miscellaneous other expense	0	0	0	270,000	270,000	272,700
28210 General Expenses	0	0	0	270,000	270,000	272,700
SP2.4 Birth and Death Registration Services	0	0	0	15,000	15,000	15,150
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	10,000	10,000	10,100
SP2.5 Environmental Health and Sanitation Services	0	0	0	530,640	530,640	535,946
22 Use of goods and services	0	0	0	155,640	155,640	157,196
221 Use of goods and services	0	0	0	155,640	155,640	157,196
22102 Utilities	0	0	0	95,000	95,000	95,950
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	30,640	30,640	30,946
28 Other expense	0	0	0	45,000	45,000	45,450
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450
28210 General Expenses	0	0	0	45,000	45,000	45,450
31 Non Financial Assets	0	0	0	330,000	330,000	333,300
311 Fixed assets	0	0	0	330,000	330,000	333,300
31112 Nonresidential buildings	0	0	0	300,000	300,000	303,000
31121 Transport equipment	0	0	0	30,000	30,000	30,300
Infrastructure Delivery and Management	0	0	0	4,608,248	4,609,473	4,654,331
SP3.1 Physical and Spatial Planning Development	0	0	0	279,228	279,720	282,020
21 Compensation of employees [GFS]	0	0	0	49,228	49,720	49,720
211 Wages and salaries [GFS]	0	0	0	49,228	49,720	49,720
21110 Established Position	0	0	0	49,228	49,720	49,720

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	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	7,000	7,000	7,070
22102 Utilities	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	100,000	100,000	101,000
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
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31121 Transport equipment	0	0	0	30,000	30,000	30,300
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	4,329,021	4,329,753	4,372,311
21 Compensation of employees [GFS]	0	0	0	73,216	73,948	73,948
211 Wages and salaries [GFS]	0	0	0	73,216	73,948	73,948
21110 Established Position	0	0	0	73,216	73,948	73,948
22 Use of goods and services	0	0	0	142,000	142,000	143,420
221 Use of goods and services	0	0	0	142,000	142,000	143,420
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	62,000	62,000	62,620
22112 Emergency Services	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	4,113,805	4,113,805	4,154,943
311 Fixed assets	0	0	0	4,113,805	4,113,805	4,154,943
31111 Dwellings	0	0	0	330,000	330,000	333,300
31112 Nonresidential buildings	0	0	0	1,470,000	1,470,000	1,484,700
31113 Other structures	0	0	0	1,853,805	1,853,805	1,872,343
31122 Other machinery and equipment	0	0	0	130,000	130,000	131,300
31131 Infrastructure Assets	0	0	0	330,000	330,000	333,300
Economic Development	0	0	0	2,190,728	2,194,252	2,212,635
SP4.1 Trade, Tourism and Industrial Development	0	0	0	270,000	270,000	272,700
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	220,000	220,000	222,200
282 Miscellaneous other expense	0	0	0	220,000	220,000	222,200
28210 General Expenses	0	0	0	220,000	220,000	222,200
SP4.2 Agricultural Services and Management	0	0	0	1,920,728	1,924,252	1,939,935
21 Compensation of employees [GFS]	0	0	0	352,370	355,894	355,894
211 Wages and salaries [GFS]	0	0	0	352,370	355,894	355,894
21110 Established Position	0	0	0	352,370	355,894	355,894

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	458,358	458,358	462,942
221 Use of goods and services	0	0	0	458,358	458,358	462,942
22101 Materials - Office Supplies	0	0	0	27,500	27,500	27,775
22102 Utilities	0	0	0	3,700	3,700	3,737
22105 Travel - Transport	0	0	0	101,500	101,500	102,515
22106 Repairs - Maintenance	0	0	0	1,400	1,400	1,414
22107 Training - Seminars - Conferences	0	0	0	199,262	199,262	201,255
22109 Special Services	0	0	0	60,000	60,000	60,600
22111 Other Charges - Fees	0	0	0	500	500	505
22112 Emergency Services	0	0	0	64,496	64,496	65,141
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	1,050,000	1,050,000	1,060,500
311 Fixed assets	0	0	0	1,050,000	1,050,000	1,060,500
31131 Infrastructure Assets	0	0	0	1,050,000	1,050,000	1,060,500
Environmental and Sanitation Management	0	0	0	115,000	115,000	116,150
SP5.1 Disaster Prevention and Management	0	0	0	115,000	115,000	116,150
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	55,000	55,000	55,550
311 Fixed assets	0	0	0	55,000	55,000	55,550
31112 Nonresidential buildings	0	0	0	55,000	55,000	55,550
Grand Total	0	0	0	15,629,232	15,646,398	15,785,524

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Sissala West District - Gwollu	1,666,195	2,589,972	1,670,180	5,926,347	50,400	352,000	70,000	472,400	18,972	0	0	1,302,629	7,727,855	9,030,484	15,629,232
Management and Administration	1,026,266	1,062,000	185,180	2,273,446	50,400	302,000	0	352,400	0	0	0	278,838	75,200	354,038	2,979,884
Central Administration	1,026,266	830,000	65,180	1,921,446	50,400	221,000	0	271,400	0	0	0	224,460	75,200	299,660	2,492,506
Administration (Assembly Office)	1,026,266	830,000	65,180	1,921,446	50,400	221,000	0	271,400	0	0	0	224,460	75,200	299,660	2,492,506
Finance	0	150,000	120,000	270,000	0	71,000	0	71,000	0	0	0	0	0	0	341,000
	0	150,000	120,000	270,000	0	71,000	0	71,000	0	0	0	0	0	0	341,000
Human Resource	0	76,000	0	76,000	0	10,000	0	10,000	0	0	0	54,378	0	54,378	140,378
Human Resource	0	76,000	0	76,000	0	10,000	0	10,000	0	0	0	54,378	0	54,378	140,378
Statistics	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	6,000
Statistics	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	6,000
Social Services Delivery	165,116	843,972	600,000	1,609,088	0	20,000	0	20,000	18,972	0	0	547,433	3,358,851	3,906,284	5,735,371
Education, Youth and Sports	0	310,000	360,000	670,000	0	10,000	0	10,000	0	0	0	0	2,266,851	2,266,851	2,946,851
Education	0	310,000	360,000	670,000	0	10,000	0	10,000	0	0	0	0	2,266,851	2,266,851	2,946,851
Health	0	378,972	240,000	618,972	0	10,000	0	10,000	18,972	0	0	422,653	1,092,000	1,514,653	2,143,625
Office of District Medical Officer of Health	0	208,972	210,000	418,972	0	10,000	0	10,000	18,972	0	0	392,013	792,000	1,184,013	1,612,985
Environmental Health Unit	0	170,000	30,000	200,000	0	0	0	0	0	0	0	30,640	300,000	330,640	530,640
Social Welfare & Community Development	165,116	140,000	0	305,116	0	0	0	0	0	0	0	124,780	0	124,780	629,896
Office of Departmental Head	165,116	140,000	0	305,116	0	0	0	0	0	0	0	124,780	0	124,780	629,896
Birth and Death	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Infrastructure Delivery and Management	122,444	312,000	830,000	1,264,444	0	30,000	70,000	100,000	0	0	0	0	3,243,805	3,243,805	4,608,248
Physical Planning	49,228	200,000	30,000	279,228	0	0	0	0	0	0	0	0	0	0	279,228
Office of Departmental Head	49,228	0	0	49,228	0	0	0	0	0	0	0	0	0	0	49,228
Town and Country Planning	0	200,000	30,000	230,000	0	0	0	0	0	0	0	0	0	0	230,000
Works	73,216	112,000	800,000	985,216	0	30,000	70,000	100,000	0	0	0	0	3,243,805	3,243,805	4,329,021
Office of Departmental Head	73,216	52,000	0	125,216	0	30,000	0	30,000	0	0	0	0	0	0	155,216
Public Works	0	60,000	530,000	590,000	0	0	40,000	40,000	0	0	0	0	1,400,000	1,400,000	2,030,000

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Water	0	0	170,000	170,000	0	0	30,000	30,000	0	0	0	0	0	130,000	130,000	330,000
Feeder Roads	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	1,713,805	1,713,805	1,813,805
Economic Development	352,370	312,000	0	664,370	0	0	0	0	0	0	0	0	476,358	1,050,000	1,526,358	2,190,728
Agriculture	352,370	242,000	0	594,370	0	0	0	0	0	0	0	0	276,358	1,050,000	1,326,358	1,920,728
	352,370	242,000	0	594,370	0	0	0	0	0	0	0	0	276,358	1,050,000	1,326,358	1,920,728
Trade, Industry and Tourism	0	70,000	0	70,000	0	0	0	0	0	0	0	0	200,000	0	200,000	270,000
Trade	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Tourism	0	20,000	0	20,000	0	0	0	0	0	0	0	0	200,000	0	200,000	220,000
Environmental and Sanitation Management	0	60,000	55,000	115,000	0	0	0	0	0	0	0	0	0	0	0	115,000
Disaster Prevention	0	60,000	55,000	115,000	0	0	0	0	0	0	0	0	0	0	0	115,000
	0	60,000	55,000	115,000	0	0	0	0	0	0	0	0	0	0	0	115,000

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,051,446		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3870101001	Sissala West District - Gwollu_Central Administration_Administration (Assembly Office)_Upper West							
Location Code	1007001	Sissala West - Gwollu							
Compensation of employees [GFS]							1,026,266		
Objective	000000	Compensation of Employees					1,026,266		
Program	91001	Management and Administration					1,026,266		
Sub-Program	91001001	SP1.1: General Administration					1,026,266		
Operation	000000		0.0	0.0	0.0		1,026,266		
Wages and salaries [GFS]							1,026,266		
2111001 Established Post							1,026,266		
Non Financial Assets							25,180		
Objective	410101	Deepen political and administrative decentralisation					25,180		
Program	91001	Management and Administration					25,180		
Sub-Program	91001001	SP1.1: General Administration					25,180		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0	25,180
Fixed assets							25,180		
3112208 Computers and Accessories							25,180		

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			271,400
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3870101001	Sissala West District - Gwollu_Central Administration_Administration (Assembly Office)_Upper West				
Location Code	1007001	Sissala West - Gwollu				

Compensation of employees [GFS]						50,400
Objective	000000	Compensation of Employees				50,400
Program	91001	Management and Administration				50,400
Sub-Program	91001001	SP1.1: General Administration				50,400
Operation	000000		0.0	0.0	0.0	50,400

Wages and salaries [GFS]						47,800
2111102	Monthly paid and casual labour					20,800
2111224	Traditional Authority Allowance					7,200
2111243	Transfer Grants					15,000
2111249	Responsibility Allowance					4,800
Social contributions [GFS]						2,600
2121001	13 Percent SSF Contribution					2,600

Use of goods and services						171,000
Objective	410101	Deepen political and administrative decentralisation				171,000
Program	91001	Management and Administration				171,000
Sub-Program	91001001	SP1.1: General Administration				171,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	91,000

Use of goods and services						91,000
2210201	Electricity charges					5,000
2210202	Water					4,000
2210203	Telecommunications					1,000
2210204	Postal Charges					1,000
2210502	Maintenance and Repairs - Official Vehicles					20,000
2210503	Fuel and Lubricants - Official Vehicles					20,000
2210511	Local travel cost					30,000
2210606	Maintenance of General Equipment					10,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000
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Use of goods and services						10,000
2210102	Office Facilities, Supplies and Accessories					10,000

Operation	910107	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000
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Use of goods and services						10,000
2210711	Public Education and Sensitization					10,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	20,000
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Use of goods and services						20,000
2210708	Refreshments					20,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	20,000
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Use of goods and services						20,000
2210709	Seminars/Conferences/Workshops - Domestic					20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910118	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210511 Local travel cost						20,000
Other expense						50,000
Objective	410101	Deepen political and administrative decentralisation				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821009 Donations						20,000
2821010 Contributions						30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source			90,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3870101001	Sissala West District - Gwollu_Central Administration_Administration (Assembly Office)_Upper West				
Location Code	1007001	Sissala West - Gwollu				

Use of goods and services						40,000
Objective	410101	Deepen political and administrative decentralisation				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001001	SP1.1: General Administration				40,000
Operation	910118	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210511 Local travel cost						40,000
Other expense						50,000
Objective	410101	Deepen political and administrative decentralisation				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821010 Contributions						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	780,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3870101001	Sissala West District - Gwollu_Central Administration Administration (Assembly Office)	Upper West				
Location Code	1007001	Sissala West - Gwollu					

						Use of goods and services	465,000
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Objective	410101	Deepen political and administrative decentralisation					415,000
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Program	91001	Management and Administration					415,000
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Sub-Program	91001001	SP1.1: General Administration					415,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		205,000
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Use of goods and services							205,000
2210201	Electricity charges						7,000
2210202	Water						5,000
2210203	Telecommunications						2,000
2210204	Postal Charges						1,000
2210502	Maintenance and Repairs - Official Vehicles						50,000
2210503	Fuel and Lubricants - Official Vehicles						80,000
2210511	Local travel cost						50,000
2210606	Maintenance of General Equipment						10,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
2210102	Office Facilities, Supplies and Accessories						20,000

Operation	910107	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
2210711	Public Education and Sensitization						10,000

Operation	910108	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
2210902	Official Celebrations						10,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
2210708	Refreshments						20,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		50,000
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Use of goods and services							50,000
2210709	Seminars/Conferences/Workshops - Domestic						50,000

Operation	910118	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		50,000
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Use of goods and services							50,000
2210511	Local travel cost						50,000

Operation	910806	910806 - Security management	1.0	1.0	1.0		50,000
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Use of goods and services							50,000
2211204	Security Forces Contingency (election)						50,000

Objective	410201	Improve decentralised planning					50,000
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Program	91001	Management and Administration					50,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				50,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		2210709 Seminars/Conferences/Workshops - Domestic				50,000
Other expense						275,000
Objective	410101	Deepen political and administrative decentralisation				275,000
Program	91001	Management and Administration				275,000
Sub-Program	91001001	SP1.1: General Administration				275,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	15,000
		Miscellaneous other expense				15,000
		2821010 Contributions				15,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	50,000
		Miscellaneous other expense				50,000
		2821010 Contributions				50,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	210,000
		Miscellaneous other expense				210,000
		2821010 Contributions				210,000
Non Financial Assets						40,000
Objective	410101	Deepen political and administrative decentralisation				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001001	SP1.1: General Administration				40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	40,000
		Fixed assets				40,000
		3112208 Computers and Accessories				20,000
		3113108 Furniture and Fittings				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131		<i>Total By Fund Source</i>	199,660
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				124,460
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Objective	550101	2.2 End all forms of malnutrition		124,460
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Program	91001	Management and Administration		124,460
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Sub-Program	91001001	SP1.1: General Administration		61,760
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	60,500
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Use of goods and services				60,500
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2210102	Office Facilities, Supplies and Accessories			60,500
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	1,260
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Use of goods and services				1,260
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2210709	Seminars/Conferences/Workshops - Domestic			1,260
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		62,700
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Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	62,700
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Use of goods and services				62,700
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2210709	Seminars/Conferences/Workshops - Domestic			62,700
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Non Financial Assets				75,200
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Objective	550101	2.2 End all forms of malnutrition		75,200
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Program	91001	Management and Administration		75,200
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Sub-Program	91001001	SP1.1: General Administration		75,200
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	75,200
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Fixed assets				75,200
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3112105	Motor Bike, bicycles etc			75,200
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	100,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3870101001	Sissala West District - Gwollu_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1007001	Sissala West - Gwollu		

Use of goods and services				100,000
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Objective	410101	Deepen political and administrative decentralisation		100,000
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Program	91001	Management and Administration		100,000
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Sub-Program	91001001	SP1.1: General Administration		100,000
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Operation	910118	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	100,000
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Use of goods and services				100,000
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2210511	Local travel cost			100,000
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<i>Total Cost Centre</i>	2,492,506
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			71,000
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						71,000
Objective	130201	17.1 strengthen domestic resource mob.				71,000
Program	91001	Management and Administration				71,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				71,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2211101 Bank Charges						1,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210806 Local Consultants Commission (Individuals)						70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				270,000
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							127,000
Objective	130201	17.1 strengthen domestic resource mob.					127,000
Program	91001	Management and Administration					127,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					127,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2211101 Bank Charges							2,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210122 Value Books							20,000
2210511 Local travel cost							10,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		95,000
Use of goods and services							95,000
2210203 Telecommunications							50,000
2210511 Local travel cost							20,000
2210710 Staff Development							5,000
2210711 Public Education and Sensitization							20,000
Other expense							23,000
Objective	130201	17.1 strengthen domestic resource mob.					23,000
Program	91001	Management and Administration					23,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					23,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		23,000
Miscellaneous other expense							23,000
2821010 Contributions							23,000
Non Financial Assets							120,000
Objective	130201	17.1 strengthen domestic resource mob.					120,000
Program	91001	Management and Administration					120,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		120,000
Fixed assets							120,000
3112105 Motor Bike, bicycles etc							120,000
Total Cost Centre							341,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70980	Education n.e.c		
Organisation	3870302000	Sissala West District - Gwollu_Education, Youth and Sports_Education_		
Location Code	1007001	Sissala West - Gwollu		

				Use of goods and services	10,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			10,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210511 Local travel cost					10,000	

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

				Other expense	50,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			50,000	
Program	91006	Social Services Delivery			50,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			50,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000
Miscellaneous other expense					50,000	
2821010 Contributions					50,000	

				Non Financial Assets	50,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			50,000	
Program	91006	Social Services Delivery			50,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
Fixed assets					50,000	
3113108 Furniture and Fittings					50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

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Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				570,000
Function Code	70980	Education n.e.c					
Organisation	3870302000	Sissala West District - Gwollu_Education, Youth and Sports_Education					
Location Code	1007001	Sissala West - Gwollu					

Use of goods and services							190,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					170,000
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Program	91006	Social Services Delivery					170,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					170,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
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2210709 Seminars/Conferences/Workshops - Domestic							20,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
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2210902 Official Celebrations							20,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		40,000
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Use of goods and services							40,000
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2210511 Local travel cost							20,000
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2210709 Seminars/Conferences/Workshops - Domestic							20,000
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Operation	910402	910402 - Supervision and inspection of Education Delivery	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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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		70,000
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Use of goods and services							70,000
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2210113 Feeding Cost							30,000
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2210703 Examination Fees and Expenses							20,000
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2210709 Seminars/Conferences/Workshops - Domestic							20,000
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Objective	660201	Build capacity for sports and recreational development					20,000
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Program	91006	Social Services Delivery					20,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					20,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
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2210118 Sports, Recreational and Cultural Materials							20,000
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Other expense							70,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					20,000
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Program	91006	Social Services Delivery					20,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					20,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		20,000
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Miscellaneous other expense							20,000
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2821008 Awards and Rewards							10,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

2821010 Contributions						10,000
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills				50,000
Program	91006	Social Services Delivery				50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				50,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821010 Contributions						50,000

Non Financial Assets						310,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				310,000
Program	91006	Social Services Delivery				310,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				310,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Fixed assets						100,000
3113108 Furniture and Fittings						100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	210,000
Fixed assets						210,000
3111256 WIP - School Buildings						210,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13402					Total By Fund Source
Function Code	70980	Education n.e.c				1,000,000
Organisation	3870302000	Sissala West District - Gwollu_ Education, Youth and Sports_ Education_				
Location Code	1007001	Sissala West - Gwollu				

Non Financial Assets						1,000,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				1,000,000
Program	91006	Social Services Delivery				1,000,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,000,000
Fixed assets						1,000,000
3111205 School Buildings						1,000,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	1,266,851
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							1,266,851	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						1,266,851
Program	91006	Social Services Delivery						1,266,851
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						1,266,851
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,266,851
Fixed assets							1,266,851	
3111205	School Buildings						970,000	
3111256	WIP - School Buildings						24,000	
3113108	Furniture and Fittings						272,851	
Total Cost Centre							2,946,851	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70721	General Medical services (IS)		
Organisation	3870401001	Sissala West District - Gwollu_Health_Office of District Medical Officer of Health_District Administration_Upper West		
Location Code	1007001	Sissala West - Gwollu		

				Use of goods and services	10,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			10,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210511 Local travel cost					10,000	

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

				Use of goods and services	18,972	
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			18,972	
Program	91006	Social Services Delivery			18,972	
Sub-Program	91006002	SP2.2 Public Health Services and Management			18,972	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	18,972
Use of goods and services					18,972	
2210711 Public Education and Sensitization					18,972	

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

				Other expense	50,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			50,000	
Program	91006	Social Services Delivery			50,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			50,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	50,000
Miscellaneous other expense					50,000	
2821010 Contributions					50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

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Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				350,000
Function Code	70721	General Medical services (IS)					
Organisation	3870401001	Sissala West District - Gwollu Health Office of District Medical Officer of Health District Administration Upper West					
Location Code	1007001	Sissala West - Gwollu					

Use of goods and services 120,000

Objective 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. 110,000

Program 91006 | Social Services Delivery 110,000

Sub-Program 91006002 | SP2.2 Public Health Services and Management 110,000

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

Use of goods and services 20,000

2210511 Local travel cost 20,000

Operation 910502 | 910502 - Clinical services 1.0 1.0 1.0 60,000

Use of goods and services 60,000

2210104 Medical Supplies 60,000

Operation 910503 | 910503 - Public Health services 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210709 Seminars/Conferences/Workshops - Domestic 20,000

2210902 Official Celebrations 10,000

Objective 540201 | 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030 10,000

Program 91006 | Social Services Delivery 10,000

Sub-Program 91006002 | SP2.2 Public Health Services and Management 10,000

Operation 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210711 Public Education and Sensitization 10,000

Other expense 20,000

Objective 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. 20,000

Program 91006 | Social Services Delivery 20,000

Sub-Program 91006002 | SP2.2 Public Health Services and Management 20,000

Operation 910118 | 910118 - Covid-19 Related reliefs 1.0 1.0 1.0 20,000

Miscellaneous other expense 20,000

2821010 Contributions 20,000

Non Financial Assets 210,000

Objective 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. 210,000

Program 91006 | Social Services Delivery 210,000

Sub-Program 91006002 | SP2.2 Public Health Services and Management 210,000

Project 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 110,000

Fixed assets 110,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	3112105	Motor Bike, bicycles etc					30,000
	3113110	Water Systems					80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
	Fixed assets						100,000
	3111252	WIP - Clinics					100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		<i>Total By Fund Source</i>				282,013
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 282,013

Objective	550101	2.2 End all forms of malnutrition					282,013
Program	91006	Social Services Delivery					282,013
Sub-Program	91006002	SP2.2 Public Health Services and Management					282,013
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		77,100

	Use of goods and services						77,100
	2210711	Public Education and Sensitization					77,100

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		21,600
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	Use of goods and services						21,600
	2210511	Local travel cost					21,600

Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		183,313
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	Use of goods and services						183,313
	2210710	Staff Development					183,313

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	902,000
Function Code	70721	General Medical services (IS)						
Organisation	3870401001	Sissala West District - Gwollu Health Office of District Medical Officer of Health District Administration Upper West						
Location Code	1007001	Sissala West - Gwollu						
Use of goods and services							110,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						110,000
Program	91006	Social Services Delivery						110,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						110,000
Operation	910502	910502 - Clinical services			1.0	1.0	1.0	110,000
Use of goods and services							110,000	
2210104 Medical Supplies							110,000	
Non Financial Assets							792,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						792,000
Program	91006	Social Services Delivery						792,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						792,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	792,000
Fixed assets							792,000	
3111202 Clinics							760,000	
3111252 WIP - Clinics							32,000	
Total Cost Centre							1,612,985	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			200,000
Function Code	70740	Public health services				
Organisation	3870402001	Sissala West District - Gwollu_Health_Environmental Health Unit_Upper West				
Location Code	1007001	Sissala West - Gwollu				
Use of goods and services						125,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				125,000
Program	91006	Social Services Delivery				125,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				125,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210301 Cleaning Materials						10,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210511 Local travel cost						20,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210205 Sanitation Charges						80,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210205 Sanitation Charges						15,000
Other expense						45,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				35,000
Program	91006	Social Services Delivery				35,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				35,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	35,000
Miscellaneous other expense						35,000
2821010 Contributions						35,000
Objective	550101	2.2 End all forms of malnutrition				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821010 Contributions						10,000
Non Financial Assets						30,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				30,000
Program	91006	Social Services Delivery				30,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000
Fixed assets						30,000
3112105 Motor Bike, bicycles etc						30,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13131		Total By Fund Source			30,640
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						30,640
Objective	550101	2.2 End all forms of malnutrition				30,640
Program	91006	Social Services Delivery				30,640
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				30,640
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	30,640
Use of goods and services						30,640
2210711 Public Education and Sensitization						30,640
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		Total By Fund Source			300,000
Function Code	70740	Public health services				
Organisation	3870402001	Sissala West District - Gwollu_Health_Environmental Health Unit_Upper West				
Location Code	1007001	Sissala West - Gwollu				
Non Financial Assets						300,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				300,000
Program	91006	Social Services Delivery				300,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
Fixed assets						300,000
3111206 Slaughter House						300,000
Total Cost Centre						530,640

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			364,370
Function Code	70421	Agriculture cs				
Organisation	3870600001	Sissala West District - Gwollu_Agriculture	Upper West			
Location Code	1007001	Sissala West - Gwollu				
Compensation of employees [GFS]						352,370
Objective	000000	Compensation of Employees				352,370
Program	91008	Economic Development				352,370
Sub-Program	91008002	SP4.2 Agricultural Services and Management				352,370
Operation	000000		0.0	0.0	0.0	352,370
Wages and salaries [GFS]						352,370
2111001 Established Post						352,370
Use of goods and services						12,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				12,000
Program	91008	Economic Development				12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210201 Electricity charges						500
2210202 Water						500
2210502 Maintenance and Repairs - Official Vehicles						2,000
2210505 Running Cost - Official Vehicles						3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210102 Office Facilities, Supplies and Accessories						3,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			30,000
Function Code	70421	Agriculture cs				
Organisation	3870600001	Sissala West District - Gwollu_Agriculture	Upper West			
Location Code	1007001	Sissala West - Gwollu				
Other expense						30,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				30,000
Program	91008	Economic Development				30,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	30,000
Miscellaneous other expense						30,000
2821010 Contributions						30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			200,000
Function Code	70421	Agriculture cs				
Organisation	3870600001	Sissala West District - Gwollu_Agriculture_Upper West				
Location Code	1007001	Sissala West - Gwollu				
Use of goods and services						170,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				170,000
Program	91008	Economic Development				170,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				170,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210502 Maintenance and Repairs - Official Vehicles						50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210902 Official Celebrations						60,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210105 Drugs						20,000
2210511 Local travel cost						10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
Other expense						30,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				10,000
Program	91008	Economic Development				10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				10,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821010 Contributions						10,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards				20,000
Program	91008	Economic Development				20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				20,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821010 Contributions						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131					<i>Total By Fund Source</i>	157,558
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							157,558
Objective	550101	2.2 End all forms of malnutrition					157,558
Program	91008	Economic Development					157,558
Sub-Program	91008002	SP4.2 Agricultural Services and Management					157,558
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	107,562
Use of goods and services							107,562
2210709 Seminars/Conferences/Workshops - Domestic							107,562
Operation	910304	910304 - Agricultural Research and Demonstration Farms		1.0	1.0	1.0	49,996
Use of goods and services							49,996
2211201 Field Operations							49,996

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13132				<i>Total By Fund Source</i>	118,800
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	118,800
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				118,800
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Program	91008	Economic Development				118,800
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Sub-Program	91008002	SP4.2 Agricultural Services and Management				118,800
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,700
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Use of goods and services						11,700
2210201	Electricity charges					1,000
2210202	Water					700
2210203	Telecommunications					1,000
2210502	Maintenance and Repairs - Official Vehicles					3,600
2210505	Running Cost - Official Vehicles					3,500
2210606	Maintenance of General Equipment					1,400
2211101	Bank Charges					500

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	4,500
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Use of goods and services						4,500
2210101	Printed Material and Stationery					2,000
2210102	Office Facilities, Supplies and Accessories					2,500

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	13,000
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Use of goods and services						13,000
2210709	Seminars/Conferences/Workshops - Domestic					8,000
2210711	Public Education and Sensitization					5,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,000
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Use of goods and services						10,000
2210511	Local travel cost					10,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	11,000
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Use of goods and services						11,000
2210709	Seminars/Conferences/Workshops - Domestic					11,000

Operation	910301	910301 - Extension Services	1.0	1.0	1.0	24,900
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Use of goods and services						24,900
2210511	Local travel cost					17,400
2210709	Seminars/Conferences/Workshops - Domestic					7,500

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	2,000
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Use of goods and services						2,000
2210511	Local travel cost					2,000

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	14,500
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Use of goods and services						14,500
2211201	Field Operations					14,500

Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	27,200
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Use of goods and services										27,200	
2210709	Seminars/Conferences/Workshops - Domestic									27,200	
Amount (GH¢)											
Institution	01	Government of Ghana Sector									
Fund Type/Source	13402								<i>Total By Fund Source</i>	1,050,000	
Function Code	70421	Agriculture cs									
Organisation	3870600001	Sissala West District - Gwollu_Agriculture	Upper West								
Location Code	1007001	Sissala West - Gwollu									
Non Financial Assets										1,050,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity									650,000
Program	91008	Economic Development									650,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management									650,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0			650,000	
Fixed assets										650,000	
3113161 WIP - Irrigation Systems										650,000	
Objective	370102	13.1 Strengthen resilience towards climate-related hazards									400,000
Program	91008	Economic Development									400,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management									400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0			400,000	
Fixed assets										400,000	
3113153 WIP - Landscaping and Gardening										400,000	
Total Cost Centre										1,920,728	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70133	Overall planning & statistical services (CS)		49,228	
Organisation	3870701001	Sissala West District - Gwollu_Physical Planning_Office of Departmental Head_Upper West			
Location Code	1007001	Sissala West - Gwollu			
Compensation of employees [GFS]				49,228	
Objective	000000	Compensation of Employees		49,228	
Program	91007	Infrastructure Delivery and Management		49,228	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		49,228	
Operation	000000	0.0	0.0	0.0	49,228
Wages and salaries [GFS]				49,228	
	2111001	Established Post		49,228	
<i>Total Cost Centre</i>				49,228	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	10,000
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						10,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	10,000
Use of goods and services						10,000	
	2210101	Printed Material and Stationery					1,000
	2210102	Office Facilities, Supplies and Accessories					6,000
	2210503	Fuel and Lubricants - Official Vehicles					2,000
	2210606	Maintenance of General Equipment					1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	220,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3870702001	Sissala West District - Gwollu Physical Planning Town and Country Planning Upper West					
Location Code	1007001	Sissala West - Gwollu					
Use of goods and services							140,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					140,000
Program	91007	Infrastructure Delivery and Management					140,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					140,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	140,000	
Use of goods and services							140,000
2210203 Telecommunications							30,000
2210711 Public Education and Sensitization							10,000
2210801 Local Consultants Fees (Companies)							100,000
Other expense							50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					50,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	30,000	
Miscellaneous other expense							30,000
2821010 Contributions							30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	20,000	
Miscellaneous other expense							20,000
2821018 Civic Numbering/Street Naming							20,000
Non Financial Assets							30,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					30,000
Project	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	30,000	
Fixed assets							30,000
3112101 Motor Vehicle							30,000
Total Cost Centre							230,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70620	Community Development	175,116	
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]		165,116
Objective	000000	Compensation of Employees			165,116
Program	91006	Social Services Delivery			165,116
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			165,116
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]		165,116
2111001	Established Post	165,116

			Use of goods and services		10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			10,000
Program	91006	Social Services Delivery			10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services		8,000			
2210505	Running Cost - Official Vehicles	4,000			
2210511	Local travel cost	2,000			
2210606	Maintenance of General Equipment	2,000			
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0

Use of goods and services		2,000
2210101	Printed Material and Stationery	2,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70620	Community Development	100,000	
Organisation	3870801001	Sissala West District - Gwollu_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1007001	Sissala West - Gwollu		

			Other expense		100,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			100,000
Program	91006	Social Services Delivery			100,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			100,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Miscellaneous other expense		100,000
2821009	Donations	100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	30,000
Function Code	70620	Community Development						
Organisation	3870801001	Sissala West District - Gwollu Social Welfare & Community Development Office of Departmental Head Upper West						
Location Code	1007001	Sissala West - Gwollu						
Use of goods and services							20,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						20,000
Program	91006	Social Services Delivery						20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						20,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210711 Public Education and Sensitization							10,000	
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210711 Public Education and Sensitization							10,000	
Other expense							10,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						10,000
Program	91006	Social Services Delivery						10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						10,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000	
2821010 Contributions							10,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607							Total By Fund Source 200,000
Function Code	70620	Community Development						
Organisation	3870801001	Sissala West District - Gwollu_Social Welfare & Community Development_Office of Departmental Head_Upper West						
Location Code	1007001	Sissala West - Gwollu						

Use of goods and services								40,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship						40,000
Program	91006	Social Services Delivery						40,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						40,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			40,000

Use of goods and services								40,000
2210511 Local travel cost								30,000
2210709 Seminars/Conferences/Workshops - Domestic								10,000

Other expense								160,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship						160,000
Program	91006	Social Services Delivery						160,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						160,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			160,000

Miscellaneous other expense								160,000
2821009 Donations								160,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	13024							Total By Fund Source 30,000
Function Code	70620	Community Development						
Organisation	3870801001	Sissala West District - Gwollu_Social Welfare & Community Development_Office of Departmental Head_Upper West						
Location Code	1007001	Sissala West - Gwollu						

Use of goods and services								30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						30,000
Program	91006	Social Services Delivery						30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						30,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0			30,000

Use of goods and services								30,000
2210102 Office Facilities, Supplies and Accessories								8,665
2210511 Local travel cost								10,000
2210709 Seminars/Conferences/Workshops - Domestic								3,300
2210711 Public Education and Sensitization								8,035

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131					Total By Fund Source	94,780
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					
Use of goods and services						94,780	
Objective	550101	2.2 End all forms of malnutrition					94,780
Program	91006	Social Services Delivery					94,780
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					94,780
Operation	910601	910601 - Social intervention programmes			1.0 1.0 1.0	94,780	
Use of goods and services						94,780	
2210511	Local travel cost					10,800	
2210709	Seminars/Conferences/Workshops - Domestic					76,060	
2210711	Public Education and Sensitization					7,920	
Total Cost Centre						629,896	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				85,216
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]							73,216
Objective	000000	Compensation of Employees					73,216
Program	91007	Infrastructure Delivery and Management					73,216
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					73,216
Operation	000000		0.0	0.0	0.0	73,216	
Wages and salaries [GFS]							73,216
2111001 Established Post							73,216
Use of goods and services							12,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					12,000
Program	91007	Infrastructure Delivery and Management					12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210606 Maintenance of General Equipment							2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210101 Printed Material and Stationery							1,000
2210102 Office Facilities, Supplies and Accessories							4,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				30,000
Function Code	70610	Housing development					
Organisation	3871001001	Sissala West District - Gwollu_ Works_Office of Departmental Head_Upper West					
Location Code	1007001	Sissala West - Gwollu					
Use of goods and services							30,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2211202 Refurbishment Contingency							30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	40,000
Function Code	70610	Housing development						
Organisation	3871001001	Sissala West District - Gwollu_Works_Office of Departmental Head_Upper West						
Location Code	1007001	Sissala West - Gwollu						
Use of goods and services							40,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						40,000
Program	91007	Infrastructure Delivery and Management						40,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2211202 Refurbishment Contingency							40,000	
<i>Total Cost Centre</i>							155,216	

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

Non Financial Assets 40,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				40,000
Program	91007	Infrastructure Delivery and Management				40,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	40,000

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

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		30,000
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 30,000

Objective	140101	7.1 Ensue universal access to affordable, reliable & modern energy services.				30,000
Program	91007	Infrastructure Delivery and Management				30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000

Use of goods and services						30,000
2210617	Street Lights/Traffic Lights					30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				560,000
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							30,000
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Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		30,000

Use of goods and services							30,000
2210617 Street Lights/Traffic Lights							30,000

Non Financial Assets							530,000
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Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		30,000

Fixed assets							30,000
3112214 Electrical Equipment							30,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					500,000
Program	91007	Infrastructure Delivery and Management					500,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		270,000

Fixed assets							270,000
3111103 Bungalows/Flats							250,000
3111255 WIP - Office Buildings							20,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		230,000
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Fixed assets							230,000
3111153 WIP - Bungalows/Flat							80,000
3111255 WIP - Office Buildings							150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402					Total By Fund Source	1,400,000
Function Code	70610	Housing development					
Organisation	3871002001	Sissala West District - Gwollu_Works_Public Works_Upper West					
Location Code	1007001	Sissala West - Gwollu					
Non Financial Assets							1,400,000
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	100,000
Fixed assets							100,000
3112214 Electrical Equipment							100,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					1,300,000
Program	91007	Infrastructure Delivery and Management					1,300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	1,300,000
Fixed assets							1,300,000
3111210 Recreational Centres							1,300,000
Total Cost Centre							2,030,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200			<i>Total By Fund Source</i>			30,000
Function Code	70630	Water supply					
Organisation	3871003001	Sissala West District - Gwollu_Works_Water_Upper West					
Location Code	1007001	Sissala West - Gwollu					
Non Financial Assets							30,000
Objective	300102	6.1 Universal access to safe drinking water by 2030					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	30,000
Fixed assets							30,000
3113110 Water Systems							30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602			<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	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	50,000
Fixed assets							50,000
3113110 Water Systems							50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<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	91007	Infrastructure Delivery and Management					120,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					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 (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				130,000
Function Code	70630	Water supply					
Organisation	3871003001	Sissala West District - Gwollu_Works_Water_Upper West					
Location Code	1007001	Sissala West - Gwollu					
Non Financial Assets							130,000
Objective	300102	6.1 Universal access to safe drinking water by 2030					130,000
Program	91007	Infrastructure Delivery and Management					130,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	130,000	
Fixed assets							130,000
3113110 Water Systems							130,000
Total Cost Centre							330,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,000
Function Code	70451	Road transport					
Organisation	3871004001	Sissala West District - Gwollu_Works_Feeder Roads_Upper West					
Location Code	1007001	Sissala West - Gwollu					
Non Financial Assets							100,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111308 Feeder Roads							100,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				1,713,805
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							1,713,805
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					1,713,805
Program	91007	Infrastructure Delivery and Management					1,713,805
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,713,805
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		1,713,805
Fixed assets							1,713,805
3111308 Feeder Roads							1,713,805
Total Cost Centre							1,813,805

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			50,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3871102001	Sissala West District - Gwollu_Trade, Industry and Tourism_Trade_Upper West				
Location Code	1007001	Sissala West - Gwollu				
Use of goods and services						50,000
Objective	150101	Enhance business enabling environment				50,000
Program	91008	Economic Development				50,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				50,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210910 Trade Promotion / Publicity						50,000
<i>Total Cost Centre</i>						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70473	Tourism					
Organisation	3871104001	Sissala West District - Gwollu_Trade, Industry and Tourism_Tourism_Upper West					
Location Code	1007001	Sissala West - Gwollu					
Other expense							20,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					20,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821010 Contributions							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				200,000
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							200,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					200,000
Program	91008	Economic Development					200,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					200,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		200,000
Miscellaneous other expense							200,000
2821010 Contributions							200,000
Total Cost Centre							220,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70360	Public order and safety n.e.c					115,000	
Organisation	3871500001	Sissala West District - Gwollu_Disaster Prevention Upper West						
Location Code	1007001	Sissala West - Gwollu						
							Other expense	
							60,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					60,000	
Program	91009	Environmental and Sanitation Management					60,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					60,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	60,000
Miscellaneous other expense							60,000	
2821010 Contributions							60,000	
							Non Financial Assets	
							55,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					55,000	
Program	91009	Environmental and Sanitation Management					55,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					55,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	55,000
Fixed assets							55,000	
3111255 WIP - Office Buildings							55,000	
							Total Cost Centre	
							115,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			15,000
Function Code	71090	Social protection n.e.c.				
Organisation	3871700001	Sissala West District - Gwollu_Birth and Death	Upper West			
Location Code	1007001	Sissala West - Gwollu				
Use of goods and services						15,000
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration				15,000
Program	91006	Social Services Delivery				15,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				15,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0
						5,000
		Use of goods and services				5,000
		2210102 Office Facilities, Supplies and Accessories				5,000
Operation	910111	910111 - DATA COLLECTION		1.0	1.0	1.0
						10,000
		Use of goods and services				10,000
		2211201 Field Operations				10,000
<i>Total Cost Centre</i>						15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				6,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3871801001	Sissala West District - Gwollu_Human Resource_Human Resource_Human Resource Management_Upper West					
Location Code	1007001	Sissala West - Gwollu					
Use of goods and services							6,000
Objective	640101	Improve human capital development and management					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001005	SP1.5: Human Resource Management					6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210203 Telecommunications							1,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210101 Printed Material and Stationery							1,000
2210102 Office Facilities, Supplies and Accessories							2,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210511 Local travel cost							2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3871801001	Sissala West District - Gwollu_Human Resource_Human Resource_Human Resource Management_Upper West					
Location Code	1007001	Sissala West - Gwollu					
Use of goods and services							10,000
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	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210710 Staff Development							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				40,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3871801001	Sissala West District - Gwollu_Human Resource_Human Resource_Human Resource Management_Upper West					
Location Code	1007001	Sissala West - Gwollu					
Other expense							40,000
Objective	640101	Improve human capital development and management					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001005	SP1.5: Human Resource Management					40,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
2821010 Contributions							40,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3871801001	Sissala West District - Gwollu_Human Resource_Human Resource_Human Resource Management_Upper West					
Location Code	1007001	Sissala West - Gwollu					
Other expense							30,000
Objective	640101	Improve human capital development and management					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001005	SP1.5: Human Resource Management					30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821010 Contributions							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				54,378
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3871801001	Sissala West District - Gwollu_Human Resource_Human Resource_Human Resource Management_Upper West					
Location Code	1007001	Sissala West - Gwollu					
Use of goods and services							54,378
Objective	640101	Improve human capital development and management					54,378
Program	91001	Management and Administration					54,378
Sub-Program	91001005	SP1.5: Human Resource Management					54,378
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		54,378
Use of goods and services							54,378
2210710 Staff Development							54,378
Total Cost Centre							140,378

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)					6,000	
Organisation	3871901001	Sissala West District - Gwollu_Statistics_Statistics_Statistics_Upper West						
Location Code	1007001	Sissala West - Gwollu						
Use of goods and services							6,000	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					6,000	
Program	91001	Management and Administration					6,000	
Sub-Program	91001001	SP1.1: General Administration					6,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	6,000
Use of goods and services							6,000	
2210102 Office Facilities, Supplies and Accessories							2,000	
2210502 Maintenance and Repairs - Official Vehicles							1,000	
2210511 Local travel cost							3,000	
Total Cost Centre							6,000	
Total Vote							15,629,232	

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Sissala West District - Gwollu	1,666,195	2,589,972	1,670,180	5,926,347	50,400	352,000	70,000	472,400	18,972	0	0	1,302,629	7,727,855	9,030,484	15,629,232
Management and Administration	1,026,266	1,062,000	185,180	2,273,446	50,400	302,000	0	352,400	0	0	0	278,838	75,200	354,038	2,979,884
SP1.1: General Administration	1,026,266	786,000	65,180	1,877,446	50,400	221,000	0	271,400	0	0	0	161,760	75,200	236,960	2,385,806
SP1.2: Finance and Revenue Mobilization	0	150,000	120,000	270,000	0	71,000	0	71,000	0	0	0	0	0	0	341,000
SP1.3: Planning, Budgeting, Coordination and Statistics	0	50,000	0	50,000	0	0	0	0	0	0	0	62,700	0	62,700	112,700
SP1.5: Human Resource Management	0	76,000	0	76,000	0	10,000	0	10,000	0	0	0	54,378	0	54,378	140,378
Social Services Delivery	165,116	843,972	600,000	1,609,088	0	20,000	0	20,000	18,972	0	0	547,433	3,358,851	3,906,284	5,735,371
SP2.1 Education, youth & Sports Services	0	310,000	360,000	670,000	0	10,000	0	10,000	0	0	0	0	2,266,851	2,266,851	2,946,851
SP2.2 Public Health Services and Management	0	208,972	210,000	418,972	0	10,000	0	10,000	18,972	0	0	392,013	792,000	1,184,013	1,612,985
SP2.3 Social Welfare and Community Development	165,116	140,000	0	305,116	0	0	0	0	0	0	0	124,780	0	124,780	629,896
SP2.4 Birth and Death Registration Services	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
SP2.5 Environmental Health and Sanitation Services	0	170,000	30,000	200,000	0	0	0	0	0	0	0	30,640	300,000	330,640	530,640
Infrastructure Delivery and Management	122,444	312,000	830,000	1,264,444	0	30,000	70,000	100,000	0	0	0	0	3,243,805	3,243,805	4,608,248
SP3.1 Physical and Spatial Planning Development	49,228	200,000	30,000	279,228	0	0	0	0	0	0	0	0	0	0	279,228
SP3.2 Public Works, Rural Housing and Water Management	73,216	112,000	800,000	985,216	0	30,000	70,000	100,000	0	0	0	0	3,243,805	3,243,805	4,329,021
Economic Development	352,370	312,000	0	664,370	0	0	0	0	0	0	0	476,358	1,050,000	1,526,358	2,190,728
SP4.1 Trade, Tourism and Industrial Development	0	70,000	0	70,000	0	0	0	0	0	0	0	200,000	0	200,000	270,000
SP4.2 Agricultural Services and Management	352,370	242,000	0	594,370	0	0	0	0	0	0	0	276,358	1,050,000	1,326,358	1,920,728
Environmental and Sanitation Management	0	60,000	55,000	115,000	0	0	0	0	0	0	0	0	0	0	115,000
SP5.1 Disaster Prevention and Management	0	60,000	55,000	115,000	0	0	0	0	0	0	0	0	0	0	115,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Sissala West District - Gwollu	10,472,274	10,472,274	10,576,997
1_No Poverty	285,000	285,000	287,850
11_Sustainable Cities and Communities	230,000	230,000	232,300
13_Climate Action	420,000	420,000	424,200
16_Peace, Justice, and Strong Institutions	15,000	15,000	15,150
17_Partnerships for the Goals	347,000	347,000	350,470
2_Zero Hunger	1,765,451	1,765,451	1,783,106
3_Good Health and Well-Being	1,330,972	1,330,972	1,344,282
4_Quality Education	2,926,851	2,926,851	2,956,119
6_Clean Water and Sanitation	820,000	820,000	828,200
7_Affordable and Clean Energy	190,000	190,000	191,900
8_Decent Work and Economic Growth	220,000	220,000	222,200
9_Industry, Innovation, and Infrastructure	1,922,000	1,922,000	1,941,220
Grand Total	0	0	0
	10,472,274	10,472,274	10,576,997

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sissala West District - Gwollu	0	0	0	13,912,637	13,912,637	14,051,763
9101 - Generic Operations	0	0	0	10,826,695	10,826,695	10,934,962
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	438,700	438,700	443,087
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	88,000	88,000	88,880
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	100,100	100,100	101,101
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	35,000	35,000	35,350
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	100,000	100,000	101,000
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	71,600	71,600	72,316
910110 - PROTOCOL SERVICES	0	0	0	40,000	40,000	40,400
910111 - DATA COLLECTION	0	0	0	10,000	10,000	10,100
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	20,000	20,000	20,200
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	125,260	125,260	126,513
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	6,319,231	6,319,231	6,382,423
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	3,248,805	3,248,805	3,281,293
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	230,000	230,000	232,300
9102 - TRADE AND INDUSTRY	0	0	0	270,000	270,000	272,700
910202 - Trade Development and Promotion	0	0	0	50,000	50,000	50,500
910203 - Development and promotion of Tourism potentials	0	0	0	220,000	220,000	222,200
9103 - AGRICULTURE	0	0	0	238,958	238,958	241,348
910301 - Extension Services	0	0	0	142,462	142,462	143,887
910302 - Surveillance and Management of Diseases and Pests	0	0	0	32,000	32,000	32,320
910304 - Agricultural Research and Demonstration Farms	0	0	0	64,496	64,496	65,141
9104 - EDUCATION	0	0	0	240,000	240,000	242,400
910402 - Supervision and inspection of Education Delivery	0	0	0	30,000	30,000	30,300
910403 - Development of youth, sports and culture	0	0	0	70,000	70,000	70,700
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	140,000	140,000	141,400
9105 - HEALTH	0	0	0	278,972	278,972	281,762
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	28,972	28,972	29,262

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910502 - Clinical services	0	0	0	170,000	170,000	171,700
910503 - Public Health services	0	0	0	80,000	80,000	80,800
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	454,780	454,780	459,328
910601 - Social intervention programmes	0	0	0	414,780	414,780	418,928
910603 - Community mobilization	0	0	0	10,000	10,000	10,100
910604 - Child right promotion and protection	0	0	0	30,000	30,000	30,300
9107 - DISASTER PREVENTION	0	0	0	60,000	60,000	60,600
910701 - Disaster management	0	0	0	60,000	60,000	60,600
9108 - CENTRAL ADMINISTRATION	0	0	0	537,700	537,700	543,077
910804 - Legislative enactment and oversight	0	0	0	15,000	15,000	15,150
910806 - Security management	0	0	0	50,000	50,000	50,500
910807 - Support to traditional authorities	0	0	0	50,000	50,000	50,500
910809 - Citizen participation in local governance	0	0	0	310,000	310,000	313,100
910810 - Plan and budget preparation	0	0	0	112,700	112,700	113,827
9109 - WASTE MANAGEMENT	0	0	0	180,640	180,640	182,446
910901 - Environmental sanitation Management	0	0	0	85,640	85,640	86,496
910902 - Solid waste management	0	0	0	80,000	80,000	80,800
910903 - Liquid waste management	0	0	0	15,000	15,000	15,150
9110 - PHYSICAL PLANNING	0	0	0	230,000	230,000	232,300
911001 - Land acquisition and registration	0	0	0	30,000	30,000	30,300
911002 - Land use and Spatial planning	0	0	0	180,000	180,000	181,800
911003 - Street Naming and Property Addressing System	0	0	0	20,000	20,000	20,200
9113 - FINANCE	0	0	0	218,000	218,000	220,180
911302 - Internal audit operations	0	0	0	30,000	30,000	30,300
911303 - Revenue collection and management	0	0	0	188,000	188,000	189,880
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	376,891	376,891	380,660
911801 - Personnel and Staff Management	0	0	0	2,000	2,000	2,020
911803 - Staff Training and skills development	0	0	0	374,891	374,891	378,640

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

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	13,912,637	13,912,637	14,051,763

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sissala West District - Gwollu	13,915,237	13,915,263	14,054,389
	2,600	2,626	2,626
	2,600	2,626	2,626
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	438,700	438,700	443,087
	28,000	28,000	28,280
	92,000	92,000	92,920
	30,000	30,000	30,300
	277,000	277,000	279,770
	11,700	11,700	11,817
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	88,000	88,000	88,880
	13,000	13,000	13,130
	10,000	10,000	10,100
	60,500	60,500	61,105
	4,500	4,500	4,545
910104 - INFORMATION, EDUCATION AND COMMUNICATION	120,100	120,100	121,301
	10,000	10,000	10,100
	20,000	20,000	20,200
	77,100	77,100	77,871
	13,000	13,000	13,130
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	35,000	35,000	35,350
	10,000	10,000	10,100
	25,000	25,000	25,250
910107 - OFFICIAL / NATIONAL CELEBRATIONS	90,000	90,000	90,900
	90,000	90,000	90,900
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	271,600	271,600	274,316
	30,000	30,000	30,300
	40,000	40,000	40,400
	70,000	70,000	70,700
	21,600	21,600	21,816
	10,000	10,000	10,100
	100,000	100,000	101,000
910110 - PROTOCOL SERVICES	40,000	40,000	40,400
	20,000	20,000	20,200
	20,000	20,000	20,200
910111 - DATA COLLECTION	10,000	10,000	10,100
	10,000	10,000	10,100
910112 - GREEN ECONOMY ACTIVITIES	20,000	20,000	20,200
	20,000	20,000	20,200

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	125,260	125,260	126,513
	3,000	3,000	3,030
	20,000	20,000	20,200
	90,000	90,000	90,900
	1,260	1,260	1,273
	11,000	11,000	11,110
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	6,319,231	6,319,231	6,382,423
	25,180	25,180	25,432
	30,000	30,000	30,300
	100,000	100,000	101,000
	800,000	800,000	808,000
	75,200	75,200	75,952
	3,100,000	3,100,000	3,131,000
	2,188,851	2,188,851	2,210,739
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	3,248,805	3,248,805	3,281,293
	70,000	70,000	70,700
	30,000	30,000	30,300
	785,000	785,000	792,850
	2,363,805	2,363,805	2,387,443
910118 - Covid-19 Related reliefs	20,000	20,000	20,200
	20,000	20,000	20,200
910202 - Trade Development and Promotion	50,000	50,000	50,500
	50,000	50,000	50,500
910203 - Development and promotion of Tourism potentials	220,000	220,000	222,200
	20,000	20,000	20,200
	200,000	200,000	202,000
910301 - Extension Services	142,462	142,462	143,887
	10,000	10,000	10,100
	107,562	107,562	108,638
	24,900	24,900	25,149
910302 - Surveillance and Management of Diseases and Pests	32,000	32,000	32,320
	30,000	30,000	30,300
	2,000	2,000	2,020
910304 - Agricultural Research and Demonstration Farms	64,496	64,496	65,141
	49,996	49,996	50,496
	14,500	14,500	14,645
910402 - Supervision and inspection of Education Delivery	30,000	30,000	30,300
	10,000	10,000	10,100
	20,000	20,000	20,200

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910403 - Development of youth, sports and culture	70,000	70,000	70,700
	70,000	70,000	70,700
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	140,000	140,000	141,400
	50,000	50,000	50,500
	90,000	90,000	90,900
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	28,972	28,972	29,262
	18,972	18,972	19,162
	10,000	10,000	10,100
910502 - Clinical services	170,000	170,000	171,700
	60,000	60,000	60,600
	110,000	110,000	111,100
910503 - Public Health services	80,000	80,000	80,800
	50,000	50,000	50,500
	30,000	30,000	30,300
910601 - Social intervention programmes	414,780	414,780	418,928
	100,000	100,000	101,000
	20,000	20,000	20,200
	200,000	200,000	202,000
	94,780	94,780	95,728
910603 - Community mobilization	10,000	10,000	10,100
	10,000	10,000	10,100
910604 - Child right promotion and protection	30,000	30,000	30,300
	30,000	30,000	30,300
910701 - Disaster management	60,000	60,000	60,600
	60,000	60,000	60,600
910804 - Legislative enactment and oversight	15,000	15,000	15,150
	15,000	15,000	15,150
910806 - Security management	50,000	50,000	50,500
	50,000	50,000	50,500
910807 - Support to traditional authorities	50,000	50,000	50,500
	50,000	50,000	50,500
910809 - Citizen participation in local governance	310,000	310,000	313,100
	50,000	50,000	50,500
	50,000	50,000	50,500
	210,000	210,000	212,100
910810 - Plan and budget preparation	112,700	112,700	113,827
	50,000	50,000	50,500
	62,700	62,700	63,327

Expenditure by Operation and Source of Funding

In GH¢

				2023	2024	2025
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910901 - Environmental sanitation Management				85,640	85,640	86,496
				55,000	55,000	55,550
				30,640	30,640	30,946
910902 - Solid waste management				80,000	80,000	80,800
				80,000	80,000	80,800
910903 - Liquid waste management				15,000	15,000	15,150
				15,000	15,000	15,150
911001 - Land acquisition and registration				30,000	30,000	30,300
				30,000	30,000	30,300
911002 - Land use and Spatial planning				180,000	180,000	181,800
				10,000	10,000	10,100
				170,000	170,000	171,700
911003 - Street Naming and Property Addressing System				20,000	20,000	20,200
				20,000	20,000	20,200
911302 - Internal audit operations				30,000	30,000	30,300
				30,000	30,000	30,300
911303 - Revenue collection and management				188,000	188,000	189,880
				70,000	70,000	70,700
				118,000	118,000	119,180
911801 - Personnel and Staff Management				2,000	2,000	2,020
				2,000	2,000	2,020
911803 - Staff Training and skills development				374,891	374,891	378,640
				10,000	10,000	10,100
				40,000	40,000	40,400
				60,000	60,000	60,600
				183,313	183,313	185,146
				27,200	27,200	27,472
				54,378	54,378	54,922
Grand Total	0	0	0	13,915,237	13,915,263	14,054,389

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 Budget	2024 forecast	2025 forecast
Sissala West District - Gwollu	13,915,237	13,915,263	14,054,389
70111 Exec. & leg. Organs (cs)	1,418,440	1,418,466	1,432,624
	25,180	25,180	25,432
	223,600	223,626	225,836
	90,000	90,000	90,900
	780,000	780,000	787,800
	199,660	199,660	201,657
	100,000	100,000	101,000
70112 Financial & fiscal affairs (CS)	487,378	487,378	492,252
	12,000	12,000	12,120
	81,000	81,000	81,810
	40,000	40,000	40,400
	300,000	300,000	303,000
	54,378	54,378	54,922
70133 Overall planning & statistical services (CS)	230,000	230,000	232,300
	10,000	10,000	10,100
	220,000	220,000	222,200
70360 Public order and safety n.e.c	115,000	115,000	116,150
	115,000	115,000	116,150
70411 General Commercial & economic affairs (CS)	50,000	50,000	50,500
	50,000	50,000	50,500
70421 Agriculture cs	1,568,358	1,568,358	1,584,042
	12,000	12,000	12,120
	30,000	30,000	30,300
	200,000	200,000	202,000
	157,558	157,558	159,134
	118,800	118,800	119,988
	1,050,000	1,050,000	1,060,500
70451 Road transport	1,813,805	1,813,805	1,831,943
	100,000	100,000	101,000
	1,713,805	1,713,805	1,730,943
70473 Tourism	220,000	220,000	222,200
	20,000	20,000	20,200
	200,000	200,000	202,000

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>		2023	2024	2025
		<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70610	Housing development	2,112,000	2,112,000	2,133,120
		12,000	12,000	12,120
		70,000	70,000	70,700
		30,000	30,000	30,300
		600,000	600,000	606,000
		1,400,000	1,400,000	1,414,000
70620	Community Development	464,780	464,780	469,428
		10,000	10,000	10,100
		100,000	100,000	101,000
		30,000	30,000	30,300
		200,000	200,000	202,000
		30,000	30,000	30,300
		94,780	94,780	95,728
70630	Water supply	330,000	330,000	333,300
		30,000	30,000	30,300
		50,000	50,000	50,500
		120,000	120,000	121,200
		130,000	130,000	131,300
70721	General Medical services (IS)	1,612,985	1,612,985	1,629,115
		10,000	10,000	10,100
		18,972	18,972	19,162
		50,000	50,000	50,500
		350,000	350,000	353,500
		282,013	282,013	284,833
		902,000	902,000	911,020
70740	Public health services	530,640	530,640	535,946
		200,000	200,000	202,000
		30,640	30,640	30,946
		300,000	300,000	303,000
70980	Education n.e.c	2,946,851	2,946,851	2,976,319
		10,000	10,000	10,100
		100,000	100,000	101,000
		570,000	570,000	575,700
		1,000,000	1,000,000	1,010,000
		1,266,851	1,266,851	1,279,519
71090	Social protection n.e.c.	15,000	15,000	15,150
		15,000	15,000	15,150

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

Functional Classification				2023	2024	2025
				Budget	<i>forecast</i>	<i>forecast</i>
Grand Total				0	0	0
				13,915,237	13,915,263	14,054,389

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Sissala West District - Gwollu	13,915,237	13,915,263	14,054,389
70111 Exec. & leg. Organs (cs)	1,418,440	1,418,466	1,432,624
70112 Financial & fiscal affairs (CS)	487,378	487,378	492,252
70133 Overall planning & statistical services (CS)	230,000	230,000	232,300
70360 Public order and safety n.e.c	115,000	115,000	116,150
70411 General Commercial & economic affairs (CS)	50,000	50,000	50,500
70421 Agriculture cs	1,568,358	1,568,358	1,584,042
70451 Road transport	1,813,805	1,813,805	1,831,943
70473 Tourism	220,000	220,000	222,200
70610 Housing development	2,112,000	2,112,000	2,133,120
70620 Community Development	464,780	464,780	469,428
70630 Water supply	330,000	330,000	333,300
70721 General Medical services (IS)	1,612,985	1,612,985	1,629,115
70740 Public health services	530,640	530,640	535,946
70980 Education n.e.c	2,946,851	2,946,851	2,976,319
71090 Social protection n.e.c.	15,000	15,000	15,150
<i>Grand Total</i>	0	0	0
	13,915,237	13,915,263	14,054,389

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: Sissala West District

Funding Source: DACF

#	Code	Project Name	Funding Source	% Work Done	Project Cost	Actual Payment	Outstanding Balance	2022 Budget	2023 Budget	2024 Budget	2025 Budget
1	220708	Construction 3-Unit Classroom Block with ancillary facilities at Gbele	DACF	100%	199,833.60	140,575.21	59,258.39	29,258.39			
2	518053	Construction of Bullu CHPS compound at Bullu	DACF	100%	189,246.00	145,055.85	44,190.15	24,190.15			
3	220988	Const. of Clrm Blk with Anci. Fctys at Bullu-Jaganmua	DACF	100%	199,978.00	80,000.00	119,978.00	89,978.00			
4	214108	Const. of 3-Unit Clrm Blk with Anci. Fctys at Niator	DACF	80%	125,142.79	76,328.24	48,814.55				
5	2115004	Construction warehouse at Kupulima	DACF	100%	45,351.00	29,200.00	16,150.00				
6		Rehabilitation of DCE Official Residence and DA Office Complex	DACF	40%	199,899.00	-	99,899.00	160,000.00			
7		Re-roofing of Fie Service Office	DACF	5%	45,000.00	-	45,000.00	45,000.000			

MMDA: Sissala West District

Funding Source: DACF-RFG

#	Code	Project Name	Funding Source	% Work Done	Project Cost	Actual Payment	Outstanding Balance	2022 Budget	2023 Budget	2024 Budget	2025 Budget
1		Construction of 3-unit classroom block with ancillary facilities at Chetu	DDF	98%	237867.34	-	237,867.34	23,786.73			
2		Construction of CHPS Compound at Liplime	DDF	95%	279983.61	-	279,983.61	27,998.36			
3	220708	Construction 3-Unit Classroom Block with ancillary facilities at Gbele	DACF	100%	199,833.60	140,575.21	59,258.39	29,258.39			
1	1614011	Const . Of 1No. Semi-detached Quarters for Nurses at Gwollu	MPCF	95%	74,317.00	35,000.00	39,317.00	27,830.86			
2	114019	Const. of 6-unit office block and ancillary facilities at Jawia	MPCF	100%	316,997.00	204,306.00	112,691.00	79,258.39			
13	1615007	Conversion of 1No. 4-Bedroom Bungalow to Studio for Gwolu FM at Gwollu	MPCF	95%	97,505.00	69,674.00	27,831.00	27,831.00			
1		Complete construction of market facilities in the district at Gwollu, Zini and Fielmua	MPCF	60%	160,000.00		160,000.00	40,000.00			

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

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	Rehabilitation of Museum at Gwollu	Heritage site rehabilitation	DACF	50,000.00	Concept Note
	Construction of 3 Unit Classroom Block and ancillary facilities at Kaa	Classroom building construction	DACF-RFG	270,000.00	Feasibility Studies
	Complete the construction of CHPS Compound at Gumo	CHPS construction	DACF-RFG	310,000.00	Feasibility Studies
	Supply of 800No. metal dual desk school furniture for Basic Schools in the district	School furniture supply	DACF-RFG	272,850.55	Feasibility Studies
	Supply of basic medical equipment to 3No. CHPS Compound	Provision of medical equipment	DACF-RFG	110,000.00	Feasibility Studies
	Drilling of 3No. boreholes, installation of 1No. hand-pump and mechanization of 2No. boreholes and connection of electricity to 2No. CHPS Compounds and 1No. Basic School	Drilling and mechanization of boreholes and connection of electricity to school and health facilities	DACF-RFG	130,000.00	Feasibility Studies
	Construction and furnishing of of 3-unit classroom blocks with ancillary facilities at Dakuma	Classroom building construction	DACF-RFG	400,000.00	Concept Note
	Construction and furnishing of KG blocks with ancillary facilities at Buoti	Classroom building construction	DACF-RFG	300,000.00	Concept Note
	Construction and furnishing of of 1No. CHPS Compound at Kandia	CHPS construction	DACF-RFG	450,000.00	Concept Note
	Establishment of Cashew Plantation at Zini, Nimoro and Jawia	Establishment of cashew plantation	GPSNP	300,000.00	Feasibility Studies
	Rehabilitation of Small Earth Dam at Nyentie	Dam rehabilitation	GPSNP	650,000.00	Feasibility Studies

	Rehabilitation of Feeder Road at Liplime to Kunkorgu	Feeder road rehabilitation	GPSNP	650,000.00	Feasibility Studies
	Rehabilitation of Feeder Road at Puzene to Buo	Feeder road rehabilitation	GPSNP	650,000.00	Feasibility Studies
	Construction and furnishing of 1 No. KG blocks with ancillary facilities at Tiiwi	Classroom building construction	World Bank (Social Cohesion)	300,000.00	Concept Note
	Construction and furnishing of 1 No. KG blocks with ancillary facilities at Duu-West	Classroom building construction	World Bank (Social Cohesion)	300,000.00	Concept Note
	Construction and furnishing of 3Unit Classroom blocks with ancillary facilities at Jawia-Moabelle	Classroom building construction	World Bank (Social Cohesion)	400,000.00	Concept Note
	Construction of a slaughter house at Gwollu	Provision of animal slaughter house	World Bank (Social Cohesion)	300,000.00	Concept Note
	Construction of Youth Social/Community Centre at Gwollu	Construction of social centre	World Bank (Social Cohesion)	1,300,000.00	Concept Note
	Procure 100No. Low Tention Poles for expansion of electricity in selected communities	Provision of LTPs	World Bank (Social Cohesion)	100,000.00	Concept Note
	Opening of new roads and reshaping of Fatchu-Nyentie feeder road	Opening-up of new feeder road	World Bank (Social Cohesion)	413,804.67	Concept Note