



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**DAFFIAMA-BUSSIE-ISSA DISTRICT ASSEMBLY**

**FOR THE**

**2015 FISCAL YEAR**

## **1. INTRODUCTION**

It is significant to note that, section 38 (2) of Act 462 envisages the implementation of the composite budget system under which the budget of the Departments of the District Assemblies are to be integrated into the budgets of the District Assemblies. It also provides that 'Each District Assembly shall be responsible for the preparation, administration and control of the budgetary allocations of the Departments specified in the First Schedule to this Act.' Thus, the implementation of the composite budget system is geared towards achieving the following objectives among others:

- To introduce the composite budget system at the district level by integrating the budgets of the Departments of the District Assemblies into the District Assemblies.
- To ensure that staff of the Departments of the District Assemblies are transferred from the civil Service to the local Government Service.
- To ensure that there is a uniform approach to planning, budgeting, financial reporting and auditing.
- To ensure that there is an effective integrated budgeting system which supports intended goals, expectations and performance of government.
- To enhance fiscal prudence in the management of public funds at the district level.

## **2. THE DISTRICT PROFILE**

### **Location**

Daffiama Bussie Issa District is centrally located in the Upper West region of Ghana. It lies between latitude 11' 30' and 10' 20' north and longitude 3' 10' and 2'10' west. It is bordered to the south by Wa Municipal, west by Nadowli-Kaleo, north by Sissala West District and to the east by the Wa East District. It covers a total land area of 567.6km<sup>2</sup>and extends from the Billi Bridge (4km from Wa) to the Dapuori Bridge (almost 28km from Nadowli) on the main Wa – Tumu road and also from West to east it extends from the Black Volta to Daffiama. The distance between the District and the regional capital covers about 57 km. The location of the District promotes international trade between the District and neighboring Burkina Faso. Adversely the District faces the threat of HIV/AIDS and cattle rustling which it must take active steps to deal with.

### **The Li That Establishes the District**

The Daffiama-Bussie-Issa District Assembly was carved out of the Nadowli District Assembly by Legislative Instrument 2100 and was inaugurated on 28<sup>th</sup> June, 2012.

### **Demographic Characteristics**

According to the 2010 Population and Housing Census, the district has an estimated population of 32,827 out of which 15,971 constituting 49% are males and 16,856 constituting 51% are females.

## **District Economy**

The District depicts a typical rural economy dominated by the agriculture sector with the commerce and industrial sectors least developed. Agriculture alone accounts for about 85% of the labour force while commerce/service and industry account for 14% and 1% respectively.

## **Agriculture**

Agriculture is the mainstay of the people in the district employing about 85% of the population. Food crop production in this sector largely remains subsistence with low output levels. The agriculture sector is characterized by crop farming and livestock production. The sector is estimated to be growing at 2.1% per annum, which is below the national target of 6% per annum.

## **Transportation/roads**

The district currently has no tarred road and the conditions of most feeder roads are bad even though some of them are being rehabilitated. Some of the major feeder roads are: Daffiama- Bussie, Daffiama- Fian, Fian- Wogu- Issa- Kojokpere, Issa –Tabiase- Sazie. Despite the ongoing works on the feeder roads, communities like Kamehegu, Kenkele, Challa, Kanato, Pizaga are still inaccessible especially in the rainy seasons where most feeder roads become unmotorable.

## **Education**

More than 65% of the current district population have access to primary education within 4 -5km. The district has a total of Seventy- Two(**72**) educational institutions

comprising Twenty Eight (28) Day Nurseries, Twenty Nine (29) Primary, Thirteen (13) Junior High Schools, Two (2) Technical/ Vocational institute and One (1)Senior High School.

### **Health**

There are Thirteen (13) health facilities in the district thus, 5 Health Centres and 8 CHPS Compounds. The average distance to a health facility is 9km which lags behind the National target of 5-kilometer maximum distance. Nurse/patient ratio stands at 1:1406 and the district has neither a hospital nor a Medical Doctor. There are no Ambulance services in the district to facilitate movement of emergency referral cases.

### **Environmental Health**

About 65% of the people in the district have access to potable water. There is a pipe system at Daffiama, 93 boreholes with poor water yield especially during the dry season. There are 34 hand-dug wells with pumps in the district. Indiscriminate defecation is very common even in the district capital. The KVIPs in the villages and schools have not been properly utilized. Five percent of households have latrines.

### **Key Issues**

- Develop human resource potential of the district through quality health and education delivery
- Diversify the production base of the district economy through agricultural modernization, improvement in surface road accessibility and road network

- Expand the revenue base and strengthen expenditure management of the Assembly

### **Vision**

A reputable District Assembly with decentralized and local governance systems working to improve the general wellbeing of its people.

### **Mission Statement**

The Daffiama-Bussie-Issa District Assembly exists to improve the living standards of its people, in collaboration with development partners and the private sector, through effective and efficient mobilization and utilization of both human and material resources for development on a sustainable basis.

### **Broad objective**

To promote the well-being of the people in the district by providing socio-economic infrastructure and boosting production levels through harnessing the resources of the district in a sustainable and peaceful environment as well as ensuring effective decentralized assembly system.

## **Outturn of the 2014 Composite Budget Implementation**

### 3. FINANCIAL PERFORMANCE

#### **INTRODUCTION**

The Assembly generates/drives its revenue from three main sources. Thus, Internally-Generated Funds (IGF), Central Government Transfers and Donor Funds. Although Donor funding is not a sustainable source of revenue, its potential to boost local revenue and improve service delivery capacity of the Assembly cannot be ignored. For the period 2014, the Assembly has been able to collect and received a total amount of GHC2,828,966.96 out of a total budget of GHC7,252,839.25, representing 39.00 per cent.





3a: Comparative Analysis of Revenue performance over the last two years (2013/2014)

REVENUE HEAD	2013 BUDGET	ACTUALS	%	VARIANCE	2014 BUDGET	ACTUALS	%	VARIANCE
(a)IGF								
RATES	58,807.25	2,221.00	3.78	(56,586.25)	32,665.25	38,506.50	117.9	5,841.25
LANDS	3,046.50	6,040.00	198.30	2,993.50	1,050.00	7,090.00	675.23	6,040.00
FEES	18,627.00	27,310.70	146.62	8,683.70	17,787.00	31,741.90	178.45	13,954.90
FINES	1,360.00	0.00	0.00	(1,360.00)	0.00	0.00	0.00	0.00
LICENSE	10,540.00	1,551.00	14.71	(8,989.00)	4,835.00	3,299.00	68.23	(1,536.00)
RENT	20,303.20	4,500.00	22.16	(15,803.20)	0.00	0.00	0.00	0.00
INVEST	-	-	-	-	12,000.00	7,350.00	61.25	(4,650.00)
MISCELL	1,840.00	530.00	28.80	(1,310.00)	0.00	40,827.71	100.00	40,827.71
(b)GRANTS	5,078,278.00	1,341,630.06	26.42	(3,736,647.94)	4,327,815.00	1,982,608.8	45.81	2,345,206.92
©DONORS	628,825.00	0.00	0.00	(628,825.00)	2,856,687.00	717,543.05	25.12	2,139,143.95
<b>TOTAL</b>	<b>5,821,626.95</b>	<b>1,383,782.76</b>	<b>23.77</b>	<b>(3,809,019.19)</b>	<b>7,252,839.25</b>	<b>2,828,966.96</b>	<b>188.50</b>	<b>4,423,872.29</b>

SOURCE: Daffiama-Bussie- Issa District Assembly Financial Statements.

### All Revenue Sources

Item	2012 budget	Actual As at 31 <sup>st</sup> December 2012	2013 budget	Actual As at 31 <sup>st</sup> December 2013	2014 budget	Actual As at 30 <sup>th</sup> June 2014	% age Performance (as at June 2014)
Total IGF			114,603.95	42,152.70	68,337.25	65,605.15	96.00
Compensation transfers (for decentralized departments)			546,294.00	36,581.13	429,568.98	222,471.25	51.70
Goods and Services Transfers (for decentralized departments)			431,167.00	374,129.24	3,225,373.13	557,583.65	17.20
Assets transfers (for decentralized departments)			1,411,144.00	586,544.08	3,596,897.14	349,364.41	9.7
DACF			2,425,021.00	846,390.06	2,003,382.00	153,330.07	7.65
School Feeding					1,137,435.00	210,741.89	18.5
DDF			550,370.00	495,240.00	434,252.00	356,343.25	82.0
UDG							
Other transfers (GSOP)			628,825.00	0.00	1,285,000.00	228,294.10	17.7
<b>Total</b>			<b>6,137,424.95</b>	<b>2,381,037.21</b>	<b>12,180,245.50</b>	<b>2,143,733.77</b>	<b>17.60</b>

## 2.1. 2: Expenditure performance

Performance as at 30th June 2014(ALL departments combined)							
Item	2012 budget	Actual As at 31 <sup>st</sup> December 2012	2013 budget	Actual As at 31 <sup>st</sup> December 2013	2014 budget	Actual As at 30 <sup>th</sup> June 2014	% age Performance (as at June 2014)
Compensation			1,486,894.00	36,581.13	429,568.98	222,471.25	51.78
Goods and services			1,263,521.00	374,129.24	3,225,373.13	557,583.65	17.28
Assets			2,532,413.00	586,544.08	3,596,897.14	837,876.39	23.29
<b>Total</b>			<b>5,282,828.00</b>	<b>997,254.45</b>	<b>7,251,839.25</b>	<b>1,617,931.29</b>	<b>22.31</b>

## DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual(as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)
	<b>Schedule 1</b>											
1	Central Administration	378,924.98	17,000.00	4.48	3,038,230.61	531,617.65	17.49	1,695,091.39	234,992.66	13.86	7,064,697.25	783,610.31
2	Works department	10,000.00	205,471.25	-	36,000.00	4,163.00	11.56	449,789.25	138,009.04	30.68	746,000.00	347,643.29
3	Department of Agriculture	34,924.00		2,055	42,337.00	-		599,687.50	113,620.96	18.94	777,261.00	113,620.96
4	Department of Social Welfare and community development	5,720.00		0.00	14,000.00	5,750.00	41.07				39,720.00	5,750.00
5	Legal											
6	Waste management				16,547.02	1,916.00	11.57				16,547.02	1,916.00
7	Urban Roads											
8	Budget and rating											
9	Transport											
	<b>Sub-total</b>											

	<b>Schedule 2</b>											
1	Physical Planning											
2	Trade and Industry											
3	Finance											
4	Education youth and sports			27,000.00	8,020.00	29.70	487,569.00	144,224.94	23.42	27,000.00	152,244.94	
5	Disaster Prevention and Management											
6	Natural resource conservation											
7	Health	0.00	0.00	51,258.50	6,117.00	11.93	364,760.00	207,028.79	56.75	416,018.50	213,145.79	
	<b>Sub-total</b>											
	<b>Grand Total</b>	429,568.98	222,471.25	3,225,373.13	557,583.65	17.28	<u>3,596,897.14</u>	<u>837,876.39</u>	23.29	7,251,839.25	1,617,931	

### 3.0: OUTLOOK FOR 2015

#### 3.1: REVENUE PROJECTIONS

##### 3.1.1: IGF ONLY

	2014 budget	Actual As at June 2014	2015	2016	2017
Rates	32,665.25	64.50	3,700.00	3,885.00	4,079.25
Fees and Fines	17,787.00	50,844.00	52,600.00	55,230.00	57,991.50
Licenses	4,835.00	2,428.00	6,180.00	6,489.00	6,813.45
Land	1,050.00	7,000.00	5,500.00	5,775.00	6,063.75
Rent	0.00	0.00	72.00	1,000.00	1,500.00
Investment	12,000.00	0.00	10,000.00	10,000.00	10,000.00
Miscellaneous	0.00	5,268.65	4,000.00	4,000.00	4,000.00
<b>Total</b>	<b>68,337.25</b>	<b>65,605.15</b>	<b>82,052.00</b>	<b>86,379.00</b>	<b>90,447.95</b>

### 3.1.2: All Revenue Sources

<b>REVENUE SOURCES</b>	<b>2014 budget</b>	<b>Actual As at June 2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
Internally Generated Revenue	68,337.25	65,605.15	82,052.00	82,052.00	82,052.00
Compensation transfers(for decentralized departments)	429,568.98	222,471.25	619,001.20	619,001.20	619,001.20
Goods and services transfers(for decentralized departments)	3,225,373.13	557,583.65	1,254,597.84	1,254,597.84	1,254,597.84
Assets transfer(for decentralized departments)	3,596,897.14	349,364.41	2,929,549.41	2,929,549.41	2,929,549.41
DACF	1,929,593.00	153,330.07	3,000,486.90	3,000,486.90	3,000,486.90
DDF	434,252.00	356,343.25	403,459.01	403,459.01	403,459.01
School Feeding Programme	1,137,435.00	210,741.89	1,137,435.00	1,137,435.00	1,137,435.00
GSOP	1,285,000.00	228,294.10	660,000.00	660,000.00	660,000.00
UDG					
GOG			661,149.56	661,149.56	661,149.56
<b>TOTAL</b>	<b>12,106,456.50</b>	<b>2,143,733.77</b>	<b>10,747,730.92</b>	<b>10,747,730.92</b>	<b>10,747,730.92</b>

## **5. KEY DEVELOPMENT CHALLENGES**

### ***Resource Constraints***

The small size of the local economy coupled with limited economic ventures limits resource mobilization potential and the fiscal space for the implementation of Government's programmes. The funding system of development projects is characterized by over reliance on Government transfers such as DACF and DDF as a result of the low Internally Generated Funds. These challenges constrain domestic resource mobilization at all levels and expose the district to reliance on government transfers.

### ***Institutional***

Political, legal and administrative challenges continue to limit the efficient implementation of the composite budget system. These challenges also have an impact on the creation of an effective enabling environment for the private sector as well as the efficient management and coordination of other units of the district. The challenge is to upend our thinking, to turn values on their heads and behave differently towards addressing issues of corruption, to bring about transparent and accountable governance at all levels.

### ***Socio-Cultural Dynamics***

The district's efforts and aspirations are also challenged by prevalent socio-cultural dynamics including public morality, attitudes, behaviors, conduct, responsiveness, time-

consciousness, among others, that weaken our capacity to achieve our development goals. As a district, there is the need to introduce and promote certain core values that will help shape people's thinking, behaviours and conduct for national development.

### ***Climate Variability and Change***

Climate variability and change constitute a major threat to the district development. From a decline in precipitation to floods, climate change imposes a limitation on the district development efforts. Climate change also manifests in increasing levels of desertification in the district, and undermines the agricultural potential and the economic viability of the ecological zone and its capacity to contribute to national development. The challenge is to turn climate change and variability into an opportunity to expand national output and productivity and embark on systemic protection programmes.

**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	521,595		
020301 1. Improve efficiency and competitiveness of MSMEs	0	0		
030101 1. Improve agricultural productivity	0	4,500		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	650,000		
030104 4. Promote selected crop development for food security, export and industry	0	45,564		
030105 5. Promote livestock and poultry development for food security and income	0	6,600		
030107 7. Improve institutional coordination for agriculture development	0	7,100		
030903 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	5,660		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	58,765		
050102 2. Create and sustain an efficient transport system that meets user needs	0	710,000		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	147,661		
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	0		
050701 1. Increase access to safe, adequate and affordable shelter	0	1,062,592		
051102 2. Accelerate the provision of affordable and safe water	0	0		
060101 1. Increase equitable access to and participation in education at all levels	0	1,487,159		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	127,720		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	1,177,470		
061101 1. Promote effective child development in all communities, especially deprived areas	0	1,096		
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	6,000		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	3,384		
070104 4. Encourage Public-Private Participation in socio-economic development	0	106,270		
070201 1. Ensure effective implementation of the Local Government Service Act	0	82,750		



**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>
<b>070203</b> 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	60,000		
<b>070206</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	0	37,100		
<b>070402</b> 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	399,013		
<b>070603</b> 3. Promote Social Accountability in the public policy cycle	0	536,878		
<b>070701</b> 1. Empower women and mainstream gender into socio-economic development	0	7,763		
<b>Grand Total ¢</b>	<b>0</b>	<b>7,252,639</b>	<b>-7,252,639</b>	<b>-100.00</b>

**2-year Summary Revenue Generation Performance #Type / #Type**

*In GHe*

<i>Revenue Item</i>	<i>#Type!</i> <i>Actual</i> <i>Collection</i>	<i>Approved</i> <i>Budget</i> <i>#Type!</i>	<i>Revised</i> <i>Budget</i> <i>#Type!</i>	<i>Actual</i> <i>Collection</i> <i>#Type!</i>	<i>Variance</i>	<i>%</i> <i>Perf</i>	<i>Projected</i>
<b>#Type!</b>	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Grand Total</b>	0.00	0.00	0.00	0.00	0.00	#Num!	0.00

**2014 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Multi Sectoral	502,490	1,136,174	1,925,419	3,564,082	19,105	54,199	2,700	76,004	0	0	0	0	0	1,461,278	2,117,485	3,578,763	7,252,639
Dafiama Bussie Issa District-Issa	502,490	1,136,174	1,925,419	3,564,082	19,105	54,199	2,700	76,004	0	0	0	0	0	1,461,278	2,117,485	3,578,763	7,252,639
Central Administration	410,464	557,323	1,661,875	2,629,662	19,105	54,199	2,700	76,004	0	0	0	0	0	97,612	113,000	210,612	2,950,067
Administration (Assembly Office)	410,464	557,323	1,661,875	2,629,662	19,105	54,199	2,700	76,004	0	0	0	0	0	97,612	113,000	210,612	2,950,067
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	42,749	110,000	152,749	0	0	0	0	0	0	0	0	0	1,137,435	196,975	1,334,410	1,487,159
Office of Departmental Head	0	42,749	110,000	152,749	0	0	0	0	0	0	0	0	0	1,137,435	196,975	1,334,410	1,487,159
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	455,379	153,544	608,924	0	0	0	0	0	0	0	0	0	203,786	364,760	568,546	1,177,470
Office of District Medical Officer of Health	0	416,348	138,513	554,862	0	0	0	0	0	0	0	0	0	203,786	364,760	568,546	1,123,408
Environmental Health Unit	0	39,031	15,031	54,062	0	0	0	0	0	0	0	0	0	0	0	0	54,062
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	0	62,479	0	62,479	0	0	0	0	0	0	0	0	0	22,445	650,000	672,445	734,924
	0	62,479	0	62,479	0	0	0	0	0	0	0	0	0	22,445	650,000	672,445	734,924
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	92,026	18,243	0	110,269	0	0	0	0	0	0	0	0	0	0	82,750	82,750	193,019
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	16,336	9,384	0	25,720	0	0	0	0	0	0	0	0	0	0	0	0	25,720
Community Development	75,690	8,859	0	84,549	0	0	0	0	0	0	0	0	0	0	82,750	82,750	167,299
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	710,000	710,000	710,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	710,000	710,000	710,000
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**2014 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 412,964
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3900101001	Dafiama Bussie Issa District-Issa_Central Administration_Administration (Assembly Office)_Upper West						
Location Code	1010100	Dafiama Bussie Issa-Issa						

**Compensation of employees [GFS] 410,464**

Objective	000000	Compensation of Employees						410,464
National Strategy	0000000	Compensation of Employees						410,464
Output	0000		Yr.1	Yr.2	Yr.3			410,464
			0	0	0			
Activity	000000		0.0	0.0	0.0			410,464

Wages and Salaries								361,633
21110	Established Position							361,633
2111001	Established Post							361,633
Social Contributions								48,831
21210	Actual social contributions [GFS]							48,831
2121001	13% SSF Contribution							48,831

**Use of goods and services 2,500**

Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						2,500
National Strategy	5080102	1.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning						2,500
Output	0002	3 Area Council level sensitization on disaster prevention & mgt held by Dec 2014	Yr.1	Yr.2	Yr.3			2,500
			1	1	1			
Activity	000001	Service 5 No sensitization workshops on disaster prevention & mgt	1.0	1.0	1.0			2,500

Use of goods and services								2,500
22107	Training - Seminars - Conferences							2,500
2210709	Allowances							2,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	76,004
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3900101001	Dafiama Bussie Issa District-Issa_Central Administration_Administration (Assembly Office)	Upper				
Location Code	1010100	Dafiama Bussie Issa-Issa					

**Compensation of employees [GFS] 19,105**

Objective	000000	Compensation of Employees					19,105
National Strategy	0000000	Compensation of Employees					19,105
Output	0000		Yr.1	Yr.2	Yr.3		19,105
Activity	000000		0	0	0		19,105

Wages and Salaries							19,105
21111	Wages and salaries in cash [GFS]						9,277
2111102	Monthly paid & casual labour						9,277
21112	Wages and salaries in cash [GFS]						9,828
2111213	Night Watchman Allowance						8,628
2111249	Responsibility Allowance						1,200

**Use of goods and services 29,050**

Objective	070104	4. Encourage Public-Private Participation in socio-economic development					10,270
National Strategy	7010401	4.1 Institutionalise Public-Private dialogue in the development process					10,270
Output	0001	Partnership with Stakeholders deepened annually	Yr.1	Yr.2	Yr.3		10,270
Activity	000001	Organise quarterly review meetings with development stakeholders at Issa	1	1	1		10,270

Use of goods and services							10,270
22107	Training - Seminars - Conferences						10,270
2210709	Allowances						10,270

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					1,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					1,000
Output	0009	Revenue collection enhanced annually	Yr.1	Yr.2	Yr.3		1,000
Activity	000001	Carry out Revenue mobilization campaign district wide	1	1	1		1,000

Use of goods and services							1,000
22105	Travel - Transport						1,000
2210516	Toll Charges and Tickets						1,000

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					17,780
National Strategy	7020608	6.8. Strengthen mechanisms for accountability					17,780
Output	0002	Administrative Expenses properly managed annually	Yr.1	Yr.2	Yr.3		17,780
Activity	000003	Sanitation/Cleaning Materials	1	1	1		1,080

Use of goods and services							1,080
22102	Utilities						1,080
2210205	Sanitation Charges						1,080

Activity	000005	Bank Charges	1.0	1.0	1.0		1,000
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Use of goods and services							1,000
22111	Other Charges - Fees						1,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

		<b>221101</b>	Bank Charges						<b>1,000</b>
Activity	000006		Utility Charges	1.0	1.0	1.0			<b>3,000</b>
			Use of goods and services						<b>3,000</b>
		<b>22102</b>	Utilities						<b>3,000</b>
		<b>2210201</b>	Electricity charges						<b>3,000</b>
Activity	000007		Maintenance of residential Buildings	1.0	1.0	1.0			<b>1,500</b>
			Use of goods and services						<b>1,500</b>
		<b>22106</b>	Repairs - Maintenance						<b>1,500</b>
		<b>2210602</b>	Repairs of Residential Buildings						<b>1,500</b>
Activity	000009		Maintenance of Furniture	1.0	1.0	1.0			<b>1,200</b>
			Use of goods and services						<b>1,200</b>
		<b>22106</b>	Repairs - Maintenance						<b>1,200</b>
		<b>2210604</b>	Maintenance of Furniture & Fixtures						<b>1,200</b>
Activity	000021		Funds for the transfer grants	1.0	1.0	1.0			<b>10,000</b>
			Use of goods and services						<b>10,000</b>
		<b>22109</b>	Special Services						<b>10,000</b>
		<b>2210909</b>	Operational Enhancement Expenses						<b>10,000</b>
<b>Social benefits [GFS]</b>									<b>15,004</b>
Objective	070402		2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						<b>15,004</b>
National Strategy	7020608		6.8. Strengthen mechanisms for accountability						<b>7,375</b>
Output	0002		Administrative Expenses properly managed annually	Yr.1	Yr.2	Yr.3			<b>7,375</b>
				1	1	1			
Activity	000002		Area Councils commission	1.0	1.0	1.0			<b>7,375</b>
			Employer social benefits						<b>7,375</b>
		<b>27311</b>	Employer Social Benefits - Cash						<b>7,375</b>
		<b>2731101</b>	Workman compensation						<b>7,375</b>
National Strategy	7040205		2.5 Provide conducive working environment for civil servants						<b>7,629</b>
Output	0001		Miscellaneous expenses by Dec, 2014.	Yr.1	Yr.2	Yr.3			<b>7,629</b>
				1	1	1			
Activity	000001		Miscellaneous expenses	1.0	1.0	1.0			<b>7,629</b>
			Employer social benefits						<b>7,629</b>
		<b>27311</b>	Employer Social Benefits - Cash						<b>7,629</b>
		<b>2731101</b>	Workman compensation						<b>7,629</b>
<b>Other expense</b>									<b>10,145</b>
Objective	070402		2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						<b>10,145</b>
National Strategy	7020608		6.8. Strengthen mechanisms for accountability						<b>4,145</b>
Output	0002		Administrative Expenses properly managed annually	Yr.1	Yr.2	Yr.3			<b>4,145</b>
				1	1	1			
Activity	000011		Motivation for best performing Area Council	1.0	1.0	1.0			<b>1,100</b>
			Miscellaneous other expense						<b>1,100</b>
		<b>28210</b>	General Expenses						<b>1,100</b>
		<b>2821008</b>	Awards & Rewards						<b>1,100</b>
Activity	000014		Other Recurrent Expenditure	1.0	1.0	1.0			<b>3,045</b>
			Miscellaneous other expense						<b>3,045</b>
		<b>28210</b>	General Expenses						<b>3,045</b>
		<b>2821006</b>	Other Charges						<b>3,045</b>
National Strategy	7040205		2.5 Provide conducive working environment for civil servants						<b>6,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output	0002	Administrative Expenses properly managed annually	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000018	Provide funds for the award of scholarships to students	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
		28210 General Expenses				3,000
		2821012 Scholarship/Awards				3,000
Activity	000019	Provide funds for donations and awards	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
		28210 General Expenses				3,000
		2821009 Donations				3,000
<b>Non Financial Assets</b>						<b>2,700</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				2,700
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				2,700
Output	0002	Administrative Expenses properly managed annually	Yr.1	Yr.2	Yr.3	2,700
			1	1	1	
Activity	000007	Maintenance of residential Buildings	1.0	1.0	1.0	1,500
		Fixed Assets				1,500
		31111 Dwellings				1,500
		3111101 Buildings				1,500
Activity	000009	Maintenance of Furniture	1.0	1.0	1.0	1,200
		Fixed Assets				1,200
		31131 Infrastructure assets				1,200
		3113108 Furniture & Fittings				1,200



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	2,216,698
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3900101001	Dafiama Bussie Issa District-Issa_Central Administration_Administration (Assembly Office)	Upper					
Location Code	1010100	Dafiama Bussie Issa-Issa						

**Use of goods and services 481,823**

Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						46,265
National Strategy	3110105	1.5 Reduce impacts of natural disasters on natural resources using a multi-sectoral approach						46,265
Output	0001	3 No disaster areas/victims supported annually	Yr.1	Yr.2	Yr.3			46,265
Activity	000003	Disaster Management	1	1	1			46,265

Use of goods and services								46,265
22101	Materials - Office Supplies							46,265
2210111	Other Office Materials and Consumables							46,265

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						35,000
National Strategy	6020101	1.1 Undertake Human Resource capacity survey at all levels						35,000
Output	0002	DA Staff sponsored annually	Yr.1	Yr.2	Yr.3			35,000
Activity	000002	Upgrade the functional skills of 5 No. Snr Staff & 5 No. Jnr staff of the Assembly	1	1	1			35,000

Use of goods and services								35,000
22107	Training - Seminars - Conferences							35,000
2210710	Staff Development							35,000

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						60,000
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						60,000
Output	0001	Budgeting activities implemented annually	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Servicing Budgeting activities	1	1	1			12,500

Use of goods and services								12,500
22109	Special Services							12,500
2210909	Operational Enhancement Expenses							12,500

Activity	000002	Review of Composite budget	1.0	1.0	1.0			7,500
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Use of goods and services								7,500
22109	Special Services							7,500
2210909	Operational Enhancement Expenses							7,500

Output	0002	Planning activities implemented annually	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Provide funds for planning activities	1	1	1			12,500

Use of goods and services								12,500
22109	Special Services							12,500
2210909	Operational Enhancement Expenses							12,500

Activity	000002	Review AAP & Procurement Plans	1.0	1.0	1.0			7,500
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Use of goods and services								7,500
22109	Special Services							7,500
2210909	Operational Enhancement Expenses							7,500

Output	0003	Preparation of 2014-2017 MTDP	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Provide funds for planning activities	1	1	1			12,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000001	Preparation of 2014-2017 MTDP	1.0	1.0	1.0	20,000
Use of goods and services						
	22109	Special Services				20,000
	2210909	Operational Enhancement Expenses				20,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				14,600
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				1,500
Output	0009	Revenue collection enhanced annually	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000004	Purchase value books	1.0	1.0	1.0	1,500
Use of goods and services						
	22105	Travel - Transport				1,500
	2210516	Toll Charges and Tickets				1,500
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				8,000
Output	0009	Revenue collection enhanced annually	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000002	Preparation of revenue register	1.0	1.0	1.0	8,000
Use of goods and services						
	22109	Special Services				8,000
	2210908	Property Valuation Expenses				8,000
National Strategy	7060301	3.1 Promote participatory budgeting, expenditure tracking and M/E across sectors and districts				5,100
Output	0010	Internal Audit Activities Funded Annually	Yr.1	Yr.2	Yr.3	5,100
			1	1	1	
Activity	000001	Provide Funds for Internal Audit Activities	1.0	1.0	1.0	5,100
Use of goods and services						
	22109	Special Services				5,100
	2210909	Operational Enhancement Expenses				5,100
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				243,958
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage				40,000
Output	0004	Contingency	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Provide funds for un-foreseen activities	1.0	1.0	1.0	40,000
Use of goods and services						
	22112	Emergency Services				40,000
	2211203	Emergency Works				40,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				133,958
Output	0002	Administrative Expenses properly managed annually	Yr.1	Yr.2	Yr.3	133,958
			1	1	1	
Activity	000001	Seminars, conferences & workshops	1.0	1.0	1.0	25,037
Use of goods and services						
	22105	Travel - Transport				25,037
	2210509	Other Travel & Transportation				25,037
Activity	000004	Library and Publication	1.0	1.0	1.0	4,921
Use of goods and services						
	22107	Training - Seminars - Conferences				4,921
	2210706	Library & Subscription				4,921
Activity	000008	Maintenance of Equipments	1.0	1.0	1.0	4,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	Use of goods and services									4,000
	22106	Repairs - Maintenance								4,000
	2210606	Maintenance of General Equipment								4,000
Activity	000010	Maintenance of Official Buildings					1.0	1.0	1.0	6,000
	Use of goods and services									6,000
	22106	Repairs - Maintenance								6,000
	2210603	Repairs of Office Buildings								6,000
Activity	000012	Hosting of Official Guest					1.0	1.0	1.0	3,000
	Use of goods and services									3,000
	22104	Rentals								3,000
	2210404	Hotel Accommodations								3,000
Activity	000013	Servicing of Assembly meetings					1.0	1.0	1.0	35,000
	Use of goods and services									35,000
	22101	Materials - Office Supplies								35,000
	2210113	Feeding Cost								35,000
Activity	000015	Maintenance of official Vehicles					1.0	1.0	1.0	20,000
	Use of goods and services									20,000
	22105	Travel - Transport								20,000
	2210502	Maintenance & Repairs - Official Vehicles								20,000
Activity	000016	Stationery & office consumables					1.0	1.0	1.0	6,000
	Use of goods and services									6,000
	22101	Materials - Office Supplies								6,000
	2210101	Printed Material & Stationery								6,000
Activity	000020	Funds for the running cost of vehicles					1.0	1.0	1.0	30,000
	Use of goods and services									30,000
	22105	Travel - Transport								30,000
	2210505	Running Cost - Official Vehicles								30,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants								70,000
Output	0002	Administrative Expenses properly managed annually					Yr.1	Yr.2	Yr.3	70,000
							1	1	1	
Activity	000017	Provide funds for the servicing of official celebrations					1.0	1.0	1.0	15,000
	Use of goods and services									15,000
	22109	Special Services								15,000
	2210902	Official Celebrations								15,000
Activity	000022	Funds to purchase office equipments					1.0	1.0	1.0	55,000
	Use of goods and services									55,000
	22101	Materials - Office Supplies								55,000
	2210102	Office Facilities, Supplies & Accessories								55,000
Objective	070603	3. Promote Social Accountability in the public policy cycle								82,000
National Strategy	7060301	3.1 Promote participatory budgeting, expenditure tracking and M/E across sectors and districts								71,000
Output	0001	Projects Managed annually					Yr.1	Yr.2	Yr.3	71,000
							1	1	1	
Activity	000001	Central Adm. Project Monitoring, Evaluation and Supervision					1.0	1.0	1.0	10,000
	Use of goods and services									10,000
	22109	Special Services								10,000
	2210909	Operational Enhancement Expenses								10,000
Activity	000004	Contribution towards WFP building					1.0	1.0	1.0	11,000
	Use of goods and services									11,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

		22101	Materials - Office Supplies						11,000
		2210108	Construction Material						11,000
Activity	000006		Consultancy Fees			1.0	1.0	1.0	50,000
			Use of goods and services						50,000
		22108	Consulting Services						50,000
		2210801	Local Consultants Fees						50,000
National Strategy	7070203		2.3 Build capacity and expand geographical coverage of the institutions dealing with women's rights including the implementation of the Domestic Violence Act						6,000
Output	0001		Projects Managed annually			Yr.1	Yr.2	Yr.3	6,000
						1	1	1	
Activity	000013		Support for Best Teacher's Awards			1.0	1.0	1.0	6,000
			Use of goods and services						6,000
		22101	Materials - Office Supplies						6,000
		2210117	Teaching & Learning Materials						6,000
National Strategy	7100101		1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board						5,000
Output	0001		Projects Managed annually			Yr.1	Yr.2	Yr.3	5,000
						1	1	1	
Activity	000010		Maintenance of Peace & Security			1.0	1.0	1.0	5,000
			Use of goods and services						5,000
		22102	Utilities						5,000
		2210206	Armed Guard and Security						5,000
			<b>Other expense</b>						<b>73,000</b>
Objective	031101		1. Mitigate and reduce natural disasters and reduce risks and vulnerability						10,000
National Strategy	5080102		1.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning						10,000
Output	0001		3 No disaster areas/victims supported annually			Yr.1	Yr.2	Yr.3	10,000
						1	1	1	
Activity	000001		Provide disaster relief items to victims			1.0	1.0	1.0	10,000
			Miscellaneous other expense						10,000
		28210	General Expenses						10,000
		2821009	Donations						10,000
Objective	070104		4. Encourage Public-Private Participation in socio-economic development						56,000
National Strategy	7010401		4.1 Institutionalise Public-Private dialogue in the development process						56,000
Output	0002		Self-Help Projects Funded Annually			Yr.1	Yr.2	Yr.3	56,000
						1	1	1	
Activity	000002		Support 20 Women Groups in Maize Farming			1.0	1.0	1.0	30,000
			Miscellaneous other expense						30,000
		28210	General Expenses						30,000
		2821009	Donations						30,000
Activity	000003		Support 10 Women Farmers in Guinea Fowls rearing			1.0	1.0	1.0	26,000
			Miscellaneous other expense						26,000
		28210	General Expenses						26,000
		2821009	Donations						26,000
Objective	070402		2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						7,000
National Strategy	7040205		2.5 Provide conducive working environment for civil servants						7,000
Output	0002		Administrative Expenses properly managed annually			Yr.1	Yr.2	Yr.3	7,000
						1	1	1	
Activity	000025		Funds to support RCC initiated programmes			1.0	1.0	1.0	7,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

Miscellaneous other expense					7,000	
28210 General Expenses					7,000	
2821009 Donations					7,000	
<b>Non Financial Assets</b>					<b>1,661,875</b>	
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export			147,661	
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term			147,661	
Output	0001	300 no. LTP electricity poles procured	Yr.1	Yr.2	Yr.3	147,000
			1	0	0	
Activity	000001	Procure 300 no. LTP electricity poles	1.0	1.0	1.0	147,000
Fixed Assets					147,000	
31131 Infrastructure assets					147,000	
3113101 Electrical Networks					147,000	
Output	0002	Electrification of New office Block	Yr.1	Yr.2	Yr.3	661
			1	1	1	
Activity	000001	Electrification of New Office Block	1.0	1.0	1.0	661
Fixed Assets					661	
31111 Dwellings					661	
3111101 Buildings					661	
Objective	050701	1. Increase access to safe, adequate and affordable shelter			1,062,592	
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions			62,768	
Output	0001	Basic infrastructure for DA improved annually	Yr.1	Yr.2	Yr.3	62,768
			1	0	0	
Activity	000012	Construction of 4 No. market sheds at Tabiase	1.0	1.0	1.0	25,620
Fixed Assets					25,620	
31113 Other structures					25,620	
3111304 Markets					25,620	
Activity	000013	Rehabilitation of Bussie market & slaughter house	1.0	1.0	1.0	37,148
Fixed Assets					37,148	
31113 Other structures					37,148	
3111304 Markets					37,148	
National Strategy	5070104	1.4 Promote the manufacture and use of local building materials and appropriate technologies in housing			959,623	
Output	0001	Basic infrastructure for DA improved annually	Yr.1	Yr.2	Yr.3	959,623
			1	0	0	
Activity	000001	Construction of 2 no. 5-unit semi-detached quarters for Assembly staff	1.0	1.0	1.0	404,442
Fixed Assets					404,442	
31111 Dwellings					404,442	
3111103 Bungalows/Palace					404,442	
Activity	000004	Construct 1 no. 7-unit additional office block for the assembly	1.0	1.0	1.0	137,600
Fixed Assets					137,600	
31112 Non residential buildings					137,600	
3111204 Office Buildings					137,600	
Activity	000005	Construction of DCE Bangalow	1.0	1.0	1.0	205,935
Fixed Assets					205,935	
31111 Dwellings					205,935	
3111103 Bungalows/Palace					205,935	
Activity	000007	Convert a classroom block into an office structure	1.0	1.0	1.0	219
Fixed Assets					219	
31112 Non residential buildings					219	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

3111204 Office Buildings						219
Activity	000008	Provide funds for the construction works on Assembly office	1.0	1.0	1.0	132,934
Fixed Assets						132,934
31112 Non residential buildings						132,934
3111204 Office Buildings						132,934
Activity	000009	Provide funds for the payment of variation made to 1 No. bungalow constructed for the DCE	1.0	1.0	1.0	6,000
Fixed Assets						6,000
31111 Dwellings						6,000
3111103 Bungalows/Palace						6,000
Activity	000010	Funds for the supply of office furniture	1.0	1.0	1.0	22,494
Fixed Assets						22,494
31113 Other structures						22,494
3111315 Furniture & Fittings						22,494
Activity	000011	Construct 2 No. culverts linking the main road to the District Assembly office building	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31113 Other structures						50,000
3111306 Bridges						50,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				40,200
Output	0002	Sub Structures Developed Annually	Yr.1	Yr.2	Yr.3	40,200
			1	1	1	
Activity	000001	Renovation of 3 No. Area Council Offices	1.0	1.0	1.0	25,000
Fixed Assets						25,000
31112 Non residential buildings						25,000
3111204 Office Buildings						25,000
Activity	000002	Furnishing of 3 No. Area Council Offices	1.0	1.0	1.0	15,200
Fixed Assets						15,200
31113 Other structures						15,200
3111315 Furniture & Fittings						15,200
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				50,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				50,000
Output	0001	DDF Capacity building funds provided annually	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000002	Construct & Equip 1 No. ICT Centre at Issa	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31122 Other machinery - equipment						50,000
3112204 Networking & ICT equipments						50,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development				40,000
National Strategy	7010401	4.1 Institutionalise Public-Private dialogue in the development process				40,000
Output	0002	Self-Help Projects Funded Annually	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Counterpart funding for the Drilling of 29 No. Boreholes under the Sustainable Rural Water and Sanitation Project	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31113 Other structures						40,000
3111317 Water Systems						40,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				6,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				6,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output	0009	Revenue collection enhanced annually	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000003	procurement of 2 No. motor Bikes for Revenue Monitoring and supervision	1.0	1.0	1.0	6,000
		Inventories				6,000
		31222 Work - progress				6,000
		312235 Motor Bike, bicycles etc				6,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				102,426
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure				30,000
Output	0002	Administrative Expenses properly managed annually	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000023	Funds for street Naming exercise	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
		31113 Other structures				30,000
		3111307 Road Signals				30,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				47,426
Output	0002	Administrative Expenses properly managed annually	Yr.1	Yr.2	Yr.3	47,426
			1	1	1	
Activity	000008	Maintenance of Equipments	1.0	1.0	1.0	4,000
		Fixed Assets				4,000
		31122 Other machinery - equipment				4,000
		3112201 Plant & Equipment				4,000
Activity	000010	Maintenance of Official Buildings	1.0	1.0	1.0	3,000
		Fixed Assets				3,000
		31112 Non residential buildings				3,000
		3111204 Office Buildings				3,000
Activity	000015	Maintenance of official Vehicles	1.0	1.0	1.0	10,426
		Fixed Assets				10,426
		31121 Transport - equipment				10,426
		3112101 Vehicle				10,426
Activity	000020	Funds for the running cost of vehicles	1.0	1.0	1.0	30,000
		Inventories				30,000
		31221 Materials - supplies				30,000
		3122104 Oils and Lubricants				30,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				25,000
Output	0002	Administrative Expenses properly managed annually	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000022	Funds to purchase office equipments	1.0	1.0	1.0	25,000
		Fixed Assets				25,000
		31122 Other machinery - equipment				25,000
		3112201 Plant & Equipment				25,000
Objective	070603	3. Promote Social Accountability in the public policy cycle				253,197
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				40,000
Output	0001	Projects Managed annually	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000011	Maintain 3.0KM Access Road from Kpari to Kenkelen	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
		31113 Other structures				40,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

3111301 Roads						40,000
National Strategy	7060301	3.1 Promote participatory budgeting, expenditure tracking and M/E across sectors and districts				213,197
Output	0001	Projects Managed annually	Yr.1	Yr.2	Yr.3	213,197
			1	1	1	
Activity	000003	Procuring 1 no. 4x4 Pick -up	1.0	1.0	1.0	63,000
Fixed Assets						63,000
	31121	Transport - equipment				63,000
	3112101	Vehicle				63,000
Activity	000008	Drilling & Mechanisation of 2 No. Bo rehohes in 2 Communities	1.0	1.0	1.0	20,000
Fixed Assets						20,000
	31113	Other structures				20,000
	3111317	Water Systems				20,000
Activity	000009	Development of Tourist Attraction Site (Crocodile Pond)	1.0	1.0	1.0	5,000
Fixed Assets						5,000
	31113	Other structures				5,000
	3111317	Water Systems				5,000
Activity	000012	Drilling and mechanisation of 3 No. boreholes at Issa	1.0	1.0	1.0	65,391
Fixed Assets						65,391
	31113	Other structures				65,391
	3111317	Water Systems				65,391
Activity	000014	Construction of 1 No. Chief Pavilion at Daffiama	1.0	1.0	1.0	59,806
Fixed Assets						59,806
	31111	Dwellings				59,806
	3111103	Bungalows/Palace				59,806
						<b>Amount (GHe)</b>
Institution	01	General Government of Ghana Sector				
Funding	12607	CF				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3900101001	Dafiama Bussie Issa District-Issa_Central Administration_Administration (Assembly Office)_Upper West				
Location Code	1010100	Dafiama Bussie Issa-Issa				
						<b>Total By Funding 33,789</b>
						<b>Other expense 33,789</b>
Objective	070603	3. Promote Social Accountability in the public policy cycle				33,789
National Strategy	7060306	3.6 Use communication as a tool for participatory M&E and social accountability				33,789
Output	0002	PWD activities Funded annually	Yr.1	Yr.2	Yr.3	33,789
			1	1	1	
Activity	000001	Provide funds to meet the needs of PWD	1.0	1.0	1.0	33,789
Miscellaneous other expense						33,789
	28210	General Expenses				33,789
	2821009	Donations				33,789



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>		210,612			
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3900101001	Dafiama Bussie Issa District-Issa_Central Administration_Administration (Assembly Office)		Upper				
Location Code	1010100	Dafiama Bussie Issa-Issa						
				<b>Use of goods and services</b>	<b>52,811</b>			
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						42,720
National Strategy	6020101	1.1 Undertake Human Resource capacity survey at all levels						42,720
Output	0001	DDF Capacity building funds provided annually		Yr.1	Yr.2	Yr.3		42,720
Activity	000001	Funds provided for DDF capacity building		1	1	1		42,720
				1.0	1.0	1.0		42,720
Use of goods and services								42,720
22107 Training - Seminars - Conferences								42,720
2210709 Allowances								42,720
Objective	070603	3. Promote Social Accountability in the public policy cycle						10,091
National Strategy	7060301	3.1 Promote participatory budgeting, expenditure tracking and M/E across sectors and districts						10,091
Output	0001	Projects Managed annually		Yr.1	Yr.2	Yr.3		10,091
Activity	000005	Funds for the monitoring & supervision of DDF projects		1	1	1		10,091
				1.0	1.0	1.0		10,091
Use of goods and services								10,091
22105 Travel - Transport								10,091
2210503 Fuel & Lubricants - Official Vehicles								10,091
				<b>Other expense</b>				<b>44,801</b>
Objective	070603	3. Promote Social Accountability in the public policy cycle						44,801
National Strategy	7060301	3.1 Promote participatory budgeting, expenditure tracking and M/E across sectors and districts						44,801
Output	0001	Projects Managed annually		Yr.1	Yr.2	Yr.3		44,801
Activity	000006	Consultancy Fees		1	1	1		44,801
				1.0	1.0	1.0		44,801
Miscellaneous other expense								44,801
28210 General Expenses								44,801
2821002 Professional fees								44,801
				<b>Non Financial Assets</b>				<b>113,000</b>
Objective	070603	3. Promote Social Accountability in the public policy cycle						113,000
National Strategy	7060301	3.1 Promote participatory budgeting, expenditure tracking and M/E across sectors and districts						113,000
Output	0001	Projects Managed annually		Yr.1	Yr.2	Yr.3		113,000
Activity	000002	Drawings of scheme of plan for the Assembly		1	1	1		113,000
				1.0	1.0	1.0		113,000
Fixed Assets								113,000
31122 Other machinery - equipment								113,000
3112205 Other Capital Expenditure								113,000
				<b>Total Cost Centre</b>				<b>2,950,067</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 152,749
Function Code	70980	Education n.e.c						
Organisation	3900301001	Dafiama Bussie Issa District-Issa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West						
Location Code	1010100	Dafiama Bussie Issa-Issa						

<b>Use of goods and services</b>								<b>5,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						5,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						5,000
Output	0001	Sporting activities supported annually	Yr.1	Yr.2	Yr.3		5,000	
Activity	000001	Support 4 No. JHS with volley balls & Nets	1	1	1		5,000	
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210709 Allowances								5,000

<b>Other expense</b>								<b>37,749</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						37,749
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						7,000
Output	0001	Sporting activities supported annually	Yr.1	Yr.2	Yr.3		7,000	
Activity	000002	Provide 10 No. Primary schools with footballs & jerseys	1	1	1		7,000	
Miscellaneous other expense								7,000
28210 General Expenses								7,000
2821019 Scholarship & Bursaries								7,000

National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions						30,749
Output	0004	District Education Fund Provided Annually	Yr.1	Yr.2	Yr.3		30,749	
Activity	000001	Support 2 No. Medical students	1	1	1		10,749	
Miscellaneous other expense								10,749
28210 General Expenses								10,749
2821009 Donations								10,749
Activity	000002	Support to 5 No. Midwifery students	1	1	1		10,000	

Miscellaneous other expense								10,000
28210 General Expenses								10,000
2821009 Donations								10,000
Activity	000003	Support to 5 No. Teacher Trainees	1	1	1		10,000	

Miscellaneous other expense								10,000
28210 General Expenses								10,000
2821009 Donations								10,000

<b>Non Financial Assets</b>								<b>110,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						110,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						110,000
Output	0002	GES basic Infrastructure improved annually	Yr.1	Yr.2	Yr.3		110,000	
Activity	000002	Renovation of the Boy's Dormitory of Dafiama Senior High School	1	1	1		33,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Fixed Assets						33,000
31112 Non residential buildings						33,000
3111205 School Buildings						33,000
Activity	000003	Renovation of Fian Primary School Block	1.0	1.0	1.0	<b>43,000</b>

Fixed Assets						43,000
31112 Non residential buildings						43,000
3111205 School Buildings						43,000
Activity	000004	Renovation of Bussie Primary School Block	1.0	1.0	1.0	<b>12,000</b>

Fixed Assets						12,000
31112 Non residential buildings						12,000
3111205 School Buildings						12,000
Activity	000005	Renovation of Fian Day Nursery Block	1.0	1.0	1.0	<b>22,000</b>

Fixed Assets						22,000
31112 Non residential buildings						22,000
3111205 School Buildings						22,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	13404	External				
Function Code	70980	Education n.e.c				
Organisation	3900301001	Dafiama Bussie Issa District-Issa Education, Youth and Sports Office of Departmental Head Central Administration Upper West				
Location Code	1010100	Dafiama Bussie Issa-Issa				
<b>Use of goods and services</b>						<b>1,137,435</b>

<b>Use of goods and services</b>						<b>1,137,435</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				<b>1,137,435</b>
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				<b>1,137,435</b>
Output	0003	School Feeding Programme Financed Annually	Yr.1	Yr.2	Yr.3	<b>1,137,435</b>
			1	1	1	
Activity	000001	Funds provided for school feeding programme	1.0	1.0	1.0	<b>1,137,435</b>

Use of goods and services						1,137,435
22101 Materials - Office Supplies						1,137,435
2210113 Feeding Cost						1,137,435

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF						<b>Total By Funding</b>	
Function Code	70980	Education n.e.c						<b>196,975</b>	
Organisation	3900301001	Dafiama Bussie Issa District-Issa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West							
Location Code	1010100	Dafiama Bussie Issa-Issa							
								<b>Non Financial Assets</b>	<b>196,975</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>196,975</b>	
National Strategy	6010110	1.10 Promote the achievement of universal basic education						<b>196,975</b>	
Output	0002	GES basic Infrastructure improved annually		Yr.1	Yr.2	Yr.3		<b>196,975</b>	
Activity	000001	Construct 1 no 3-unit classroom block, 4-seater & 2-unit Urinal		1	1	1		<b>114,225</b>	
								<b>Fixed Assets</b>	<b>114,225</b>
								31112 Non residential buildings	<b>114,225</b>
								3111205 School Buildings	<b>114,225</b>
Activity	000006	Construction of 1 No. 2-units semi-detached quarters for decentralised Departments		1.0	1.0	1.0		<b>82,750</b>	
								<b>Fixed Assets</b>	<b>82,750</b>
								31111 Dwellings	<b>82,750</b>
								3111103 Bungalows/Palace	<b>82,750</b>
								<b>Total Cost Centre</b>	<b>1,487,159</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 95,500
Function Code	70721	General Medical services (IS)						
Organisation	3900401001	Dafiama Bussie Issa District-Issa_Health_Office of District Medical Officer of Health_Upper West						
Location Code	1010100	Dafiama Bussie Issa-Issa						

								Use of goods and services	95,500
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							95,500
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services							61,000
Output	0001	Health programmes supported annually				Yr.1	Yr.2	Yr.3	61,000
						1	1	1	
Activity	000001	Support the training of 5 no. CHNs - District wide				1.0	1.0	1.0	15,000
		Use of goods and services							15,000
		22107 Training - Seminars - Conferences							15,000
		2210709 Allowances							15,000
Activity	000002	Recruit 6 no. auxiliary health nurses - District wide				1.0	1.0	1.0	40,000
		Use of goods and services							40,000
		22107 Training - Seminars - Conferences							40,000
		2210707 Recruitment Expenses							40,000
Activity	000006	Undertake educational campaigns on child immunization and good nutrition practices - District wide				1.0	1.0	1.0	3,000
		Use of goods and services							3,000
		22107 Training - Seminars - Conferences							3,000
		2210711 Public Education & Sensitization							3,000
Activity	000007	Carry out regular immunizations against early childhood diseases - District Wide				1.0	1.0	1.0	3,000
		Use of goods and services							3,000
		22107 Training - Seminars - Conferences							3,000
		2210711 Public Education & Sensitization							3,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							34,500
Output	0001	Health programmes supported annually				Yr.1	Yr.2	Yr.3	34,500
						1	1	1	
Activity	000004	Educate 2 no. JHS and 3no. Primary schools on the mode of transmission and prevention of HIV/AIDS - District Wide				1.0	1.0	1.0	25,000
		Use of goods and services							25,000
		22107 Training - Seminars - Conferences							25,000
		2210711 Public Education & Sensitization							25,000
Activity	000005	Educate 6 no. communities to adopt and use modern contraceptives to prevent HIV/AIDS - District Wide				1.0	1.0	1.0	9,500
		Use of goods and services							9,500
		22107 Training - Seminars - Conferences							9,500
		2210711 Public Education & Sensitization							9,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	459,362
Function Code	70721	General Medical services (IS)					
Organisation	3900401001	Dafiama Bussie Issa District-Issa_ Health_ Office of District Medical Officer of Health_ Upper West					
Location Code	1010100	Dafiama Bussie Issa-Issa					

							Use of goods and services	320,849
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						320,849
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						25,000
Output	0001	Health programmes supported annually	Yr.1	Yr.2	Yr.3		25,000	
Activity	000008	Provide supplementary food rations to infants and pregnant mothers - District Wide	1	1	1		25,000	
Use of goods and services							25,000	
22101 Materials - Office Supplies							25,000	
2210114 Rations							25,000	
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services						277,849
Output	0002	Health infrastructure improved annually	Yr.1	Yr.2	Yr.3		277,849	
Activity	000001	Renovation of 2 no. 2-unit semi-detached nurses quarters at Daffiama	1	1	1		124,944	
Use of goods and services							124,944	
22104 Rentals							124,944	
2210402 Residential Accommodations							124,944	
Activity	000005	Construction of Health Insurance office at Issa	1	1	1		152,905	
Use of goods and services							152,905	
22104 Rentals							152,905	
2210401 Office Accommodations							152,905	
National Strategy	6040102	1.2 Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						18,000
Output	0001	Health programmes supported annually	Yr.1	Yr.2	Yr.3		18,000	
Activity	000003	Organize 3 no. Area Council durbars on HIV/AIDS and personal hygiene and sanitation - District Wide	1	1	1		18,000	
Use of goods and services							18,000	
22107 Training - Seminars - Conferences							18,000	
2210711 Public Education & Sensitization							18,000	
							<b>Non Financial Assets</b>	<b>138,513</b>
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						138,513
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services						138,513
Output	0002	Health infrastructure improved annually	Yr.1	Yr.2	Yr.3		138,513	
Activity	000001	Renovation of 2 no. 2-unit semi-detached nurses quarters at Daffiama	1	1	1		124,474	
Fixed Assets							124,474	
31111 Dwellings							124,474	
3111103 Bungalows/Palace							124,474	
Activity	000006	Renovation of Nurses Quarters at Issa	1	1	1		4,967	
Fixed Assets							4,967	
31111 Dwellings							4,967	
3111103 Bungalows/Palace							4,967	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000007	Renovation of Temporal Office Structure for Health Administration at Issa	1.0	1.0	1.0	<b>9,071</b>
Fixed Assets						<b>9,071</b>
	31112	Non residential buildings				<b>9,071</b>
	3111204	Office Buildings				<b>9,071</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<b>Total By Funding</b>	568,546
Function Code	70721	General Medical services (IS)					
Organisation	3900401001	Dafiama Bussie Issa District-Issa_Health_Office of District Medical Officer of Health_Upper West					
Location Code	1010100	Dafiama Bussie Issa-Issa					

**Use of goods and services 203,786**

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services					203,786
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National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services					203,786
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Output	0002	Health infrastructure improved annually	Yr.1	Yr.2	Yr.3		203,786
			1	1	1		

Activity	000002	Construction of 1 no. CHPS compound at Duang	1.0	1.0	1.0		81,358
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Use of goods and services							81,358
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22104	Rentals						81,358
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2210401	Office Accommodations						81,358
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Activity	000003	Construct 1 no.2-unit semi-detached nurses quarters at Issa	1.0	1.0	1.0		113,428
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Use of goods and services							113,428
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22104	Rentals						113,428
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2210402	Residential Accommodations						113,428
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Activity	000004	supply furniture to 1 no. 2-unit semi-detached nurses quarters at Issa	1.0	1.0	1.0		9,000
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Use of goods and services							9,000
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22104	Rentals						9,000
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2210402	Residential Accommodations						9,000
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**Non Financial Assets 364,760**

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services					364,760
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National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services					364,760
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Output	0002	Health infrastructure improved annually	Yr.1	Yr.2	Yr.3		364,760
			1	1	1		

Activity	000002	Construction of 1 no. CHPS compound at Duang	1.0	1.0	1.0		81,358
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Fixed Assets							81,358
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31112	Non residential buildings						81,358
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3111202	Clinics						81,358
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Activity	000003	Construct 1 no.2-unit semi-detached nurses quarters at Issa	1.0	1.0	1.0		113,428
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Fixed Assets							113,428
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31111	Dwellings						113,428
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3111103	Bungalows/Palace						113,428
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Activity	000004	supply furniture to 1 no. 2-unit semi-detached nurses quarters at Issa	1.0	1.0	1.0		9,034
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Fixed Assets							9,034
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31113	Other structures						9,034
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3111315	Furniture & Fittings						9,034
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Activity	000008	Construction of 1 No. CHPS Compound at Dakyea	1.0	1.0	1.0		80,470
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Fixed Assets							80,470
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31112	Non residential buildings						80,470
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3111202	Clinics						80,470
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Activity	000009	Construction of 1 No. CHPS Compound at Jolinyiri	1.0	1.0	1.0		80,470
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Fixed Assets							80,470
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

31112	Non residential buildings	80,470
3111202	Clinics	80,470
<i>Total Cost Centre</i>		<b>1,123,408</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 15,031
Function Code	70740	Public health services			
Organisation	3900402001	Dafiama Bussie Issa District-Issa_Health_Environmental Health Unit_Upper West			
Location Code	1010100	Dafiama Bussie Issa-Issa			
<b>Use of goods and services</b>					<b>15,031</b>
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services			15,031
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation			15,031
Output	0001	Administrative Expenses properly managed by end of 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Construct 1 no. 6- seater KVIP	1.0	1.0	1.0
Use of goods and services					15,031
22106 Repairs - Maintenance					15,031
2210616 Sanitary Sites					15,031

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<b>Total By Funding</b>			39,031
Function Code	70740	Public health services				
Organisation	3900402001	Dafiama Bussie Issa District-Issa_Health_Environmental Health Unit_Upper West				
Location Code	1010100	Dafiama Bussie Issa-Issa				
<b>Use of goods and services</b>						<b>24,000</b>
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				24,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				24,000
Output	0001	Administrative Expenses properly managed by end of 2014	Yr.1	Yr.2	Yr.3	24,000
Activity	000001	Funds provided for Environmental activities	1	1	1	5,000
Use of goods and services						5,000
22109 Special Services						5,000
2210909 Operational Enhancement Expenses						5,000
Activity	000002	Funds provided for malaria campaign	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22107 Training - Seminars - Conferences						8,000
2210711 Public Education & Sensitization						8,000
Activity	000004	Servicing of Anti-bush Fire Campaigns	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22102 Utilities						1,000
2210207 Fire Fighting Accessories						1,000
Activity	000005	Support 1 No. youth group to establish a nursery	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22109 Special Services						10,000
2210909 Operational Enhancement Expenses						10,000
<b>Non Financial Assets</b>						<b>15,031</b>
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				15,031
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				15,031
Output	0001	Administrative Expenses properly managed by end of 2014	Yr.1	Yr.2	Yr.3	15,031
Activity	000003	Construct 1 no. 6- seater KVIP	1.0	1.0	1.0	15,031
Fixed Assets						15,031
31113 Other structures						15,031
3111303 Toilets						15,031
<b>Total Cost Centre</b>						<b>54,062</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 24,479
Function Code	70421	Agriculture cs						
Organisation	390600001	Dafiama Bussie Issa District-Issa_Agriculture	Upper West					
Location Code	1010100	Dafiama Bussie Issa-Issa						

<b>Use of goods and services</b>								<b>24,479</b>
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Objective	030101	1. Improve agricultural productivity						<b>4,500</b>
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National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						<b>4,500</b>
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Output	0001	Agro Processing and Nutrition Education Conducted Annually	Yr.1	Yr.2	Yr.3			<b>4,500</b>
			1	1	1			

Activity	000001	Train 10 women groups in Food fortification	1.0	1.0	1.0			<b>2,500</b>
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Use of goods and services								<b>2,500</b>
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22107 Training - Seminars - Conferences								<b>2,500</b>
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2210701 Training Materials								<b>2,500</b>
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Activity	000002	Train 5 Women groups in vegetable production	1.0	1.0	1.0			<b>2,000</b>
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Use of goods and services								<b>2,000</b>
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22107 Training - Seminars - Conferences								<b>2,000</b>
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2210701 Training Materials								<b>2,000</b>
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Objective	030104	4. Promote selected crop development for food security, export and industry						<b>3,319</b>
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National Strategy	2030102	1.2 Enhance access to affordable credit						<b>3,319</b>
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Output	0007	20 FBO s Facilitated and hooked to Credit Annually	Yr.1	Yr.2	Yr.3			<b>3,319</b>
			1	1	1			

Activity	000001	Register, Train and facilitate credit support to 20 FBOs	1.0	1.0	1.0			<b>3,319</b>
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Use of goods and services								<b>3,319</b>
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22107 Training - Seminars - Conferences								<b>3,319</b>
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2210701 Training Materials								<b>3,319</b>
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Objective	030105	5. Promote livestock and poultry development for food security and income						<b>3,000</b>
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National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection						<b>3,000</b>
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Output	0003	Essential Veterinary Drugs procured Annually	Yr.1	Yr.2	Yr.3			<b>3,000</b>
			1	1	1			

Activity	000001	Procure essential verinary drugs for livestock treatment	1.0	1.0	1.0			<b>3,000</b>
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Use of goods and services								<b>3,000</b>
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22101 Materials - Office Supplies								<b>3,000</b>
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2210105 Drugs								<b>3,000</b>
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Objective	030107	7. Improve institutional coordination for agriculture development						<b>2,000</b>
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National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning						<b>2,000</b>
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Output	0003	Four Quaterly Staff Meeting Organised Annually	Yr.1	Yr.2	Yr.3			<b>2,000</b>
			1.0	1.0	1.0			

Activity	000001	Organised quarterly Staff Meeting at the District level	1.0	1.0	1.0			<b>2,000</b>
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Use of goods and services								<b>2,000</b>
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22107 Training - Seminars - Conferences								<b>2,000</b>
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2210702 Visits, Conferences / Seminars (Local)								<b>2,000</b>
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Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						<b>4,160</b>
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

National Strategy	3090301	3.1. Strengthen the community's capability to access funds to support viable and environmentally sustainable socioeconomic projects							4,160
Output	0001	All DADU Staff trained GAPS Annually	Yr.1	Yr.2	Yr.3				4,160
			1	1	1				
Activity	000001	Train DADU Staff in GAPS quarterly	1.0	1.0	1.0				4,160
Use of goods and services									4,160
22107 Training - Seminars - Conferences									4,160
2210701 Training Materials									4,160
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							7,500
National Strategy	7020608	6.8. Strengthen mechanisms for accountability							7,500
Output	0001	District Agricultural Development Unit -Issa, Administrative expenditure properly planned and Executed.	Yr.1	Yr.2	Yr.3				7,500
			1	1	1				
Activity	000001	Maintenance of official vehicle	1.0	1.0	1.0				4,000
Use of goods and services									4,000
22105 Travel - Transport									4,000
2210502 Maintenance & Repairs - Official Vehicles									4,000
Activity	000002	Payment of Utility bills	1.0	1.0	1.0				500
Use of goods and services									500
22102 Utilities									500
2210201 Electricity charges									500
Activity	000003	Procurement of office equipment	1.0	1.0	1.0				3,000
Use of goods and services									3,000
22101 Materials - Office Supplies									3,000
2210111 Other Office Materials and Consumables									3,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	<b>38,000</b>
Function Code	70421	Agriculture cs						
Organisation	3900600001	Dafiama Bussie Issa District-Issa_Agriculture	Upper West					
Location Code	1010100	Dafiama Bussie Issa-Issa						

**Other expense 38,000**

Objective 030104 4. Promote selected crop development for food security, export and industry 30,000

National Strategy 2030102 1.2 Enhance access to affordable credit 30,000

Output	0001	30 No. Women in Dry Season Gardening on vegetable production supported Annually	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	

Activity 000001 Support 30 No. Women in dry season gardening on vegetable production 1.0 1.0 1.0 15,000

Miscellaneous other expense 15,000

28210 General Expenses 15,000

2821009 Donations 15,000

Output	0002	20 No. Youth in Agric Supported Annually	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	

Activity 000001 Support 20 No. Youth in Agric with credit facilities 1.0 1.0 1.0 15,000

Miscellaneous other expense 15,000

28210 General Expenses 15,000

2821009 Donations 15,000

Objective 070206 6. Ensure efficient internal revenue generation and transparency in local resource management 8,000

National Strategy 7030104 1.4 Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures 8,000

Output	0001	District Agricultural Development Unit -Issa, Administrative expenditure properly planned and Executed.	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	

Activity 000004 Organise District level National Farmers Day celebration 1.0 1.0 1.0 8,000

Miscellaneous other expense 8,000

28210 General Expenses 8,000

2821022 National Awards 8,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled				<b>Total By Funding</b>	672,445
Function Code	70421	Agriculture cs					
Organisation	3900600001	Dafiama Bussie Issa District-Issa_Agriculture	Upper West				
Location Code	1010100	Dafiama Bussie Issa-Issa					

							Use of goods and services	22,445
Objective	030104	4. Promote selected crop development for food security, export and industry						12,245
National Strategy	2030102	1.2 Enhance access to affordable credit						2,000
Output	0008	2 Producer Organizations Supported with pumps for Irrigation farming annually	Yr.1	Yr.2	Yr.3		2,000	
Activity	000001	Provide Pumps to 2 Producer Organizations for Irrigation farming	1	1	1		2,000	
Use of goods and services								2,000
22101 Materials - Office Supplies								2,000
2210120 Purchase of Petty Tools/Implements								2,000
National Strategy	3090301	3.1. Strengthen the community's capability to access funds to support viable and environmentally sustainable socioeconomic projects						4,045
Output	0003	5,000 Farmers provided with the correct use of Agro Inputs Annually	Yr.1	Yr.2	Yr.3		4,045	
Activity	000001	Educate 5,000 Farmers on the correct use of Agro inputs	1	1	1		4,045	
Use of goods and services								4,045
22107 Training - Seminars - Conferences								4,045
2210701 Training Materials								4,045
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework						6,200
Output	0004	30 crops Demonstrations conducted with 30 FBOs Annually	Yr.1	Yr.2	Yr.3		2,000	
Activity	000001	Conduct of demonstration on technology dissemination and adoption	1	1	1		2,000	
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210701 Training Materials								2,000
Output	0005	20 FBOs capacity Enhanced Annually	Yr.1	Yr.2	Yr.3		3,000	
Activity	000001	Build the Capacities of Farmers Based Organizations(FBOs)	1	1	1		3,000	
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210701 Training Materials								3,000
Output	0006	200 Farmers Trained Annually	Yr.1	Yr.2	Yr.3		1,200	
Activity	000001	Train Farmers, Marketers,Processors on the appropriate post-harvest handling and management	1	1	1		1,200	
Use of goods and services								1,200
22107 Training - Seminars - Conferences								1,200
2210701 Training Materials								1,200
Objective	030105	5. Promote livestock and poultry development for food security and income						3,600
National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection						3,600
Output	0001	2000 cattle,5000 goats, 5000 sheep, 10000 poultry and 1500 pets vaccinated Annually	Yr.1	Yr.2	Yr.3		3,000	
Activity	000001	Vaccinate livestock and rural poultry against ( CBPP, Anthrax, Blackleg, PPR, NCD and Rabies	1	1	1		3,000	
Use of goods and services								3,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	22101	Materials - Office Supplies							3,000
	2210104	Medical Supplies							3,000
Output	0002	Schedule diseases scouted and reported annually		Yr.1	Yr.2	Yr.3			600
				1	1	1			
Activity	000001	Conduct livestock diseases surveillance on scheduled diseases		1.0	1.0	1.0			600
		Use of goods and services							600
	22101	Materials - Office Supplies							600
	2210105	Drugs							600
Objective	030107	7. Improve institutional coordination for agriculture development							5,100
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning							5,100
Output	0001	Supervision visits Conducted by DAOs Annually		Yr.1	Yr.2	Yr.3			4,200
				1	1	1			
Activity	000001	DAOs Conduct supervision visits to Operational Areas		1.0	1.0	1.0			4,200
		Use of goods and services							4,200
	22105	Travel - Transport							4,200
	2210503	Fuel & Lubricants - Official Vehicles							4,200
Output	0002	2 Review Meetings Organised And Reports Produced Annually		Yr.1	Yr.2	Yr.3			900
				1	1	1			
Activity	000001	Conduct Mid-year Review of Field activities with partners		1.0	1.0	1.0			900
		Use of goods and services							900
	22107	Training - Seminars - Conferences							900
	2210702	Visits, Conferences / Seminars (Local)							900
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources							1,500
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives							1,500
Output	0002	500 Livestock farmers trained annually		Yr.1	Yr.2	Yr.3			1,500
				1	1	1			
Activity	000001	Train 500 farmers in good animal husbandry practices in small ruminants, pigs and rural poultry including guinea fowls		1.0	1.0	1.0			1,500
		Use of goods and services							1,500
	22107	Training - Seminars - Conferences							1,500
	2210701	Training Materials							1,500
<b>Non Financial Assets</b>									<b>650,000</b>
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							650,000
National Strategy	3010306	3.6 Explore appropriate and affordable irrigation schemes since electricity-powered ones are beyond the reach of many farmers							650,000
Output	0001	3 No. Dug outs Rehabilitated by the end of Dec. 2014		Yr.1	Yr.2	Yr.3			650,000
				1	1	1			
Activity	000001	Rehabilitation of 1 No. Dug out at Tabiase		1.0	1.0	1.0			200,000
		Fixed Assets							200,000
	31113	Other structures							200,000
	3111316	Irrigation Systems							200,000
Activity	000002	Rehabilitation of 1 No. Dug out at Owl		1.0	1.0	1.0			200,000
		Fixed Assets							200,000
	31113	Other structures							200,000
	3111316	Irrigation Systems							200,000
Activity	000003	Rehabilitation of 1 No. Dug out at Pulbaah		1.0	1.0	1.0			250,000
		Fixed Assets							250,000
	31113	Other structures							250,000
	3111316	Irrigation Systems							250,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

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*Total Cost Centre* 734,924

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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	25,720
Function Code	71040	Family and children					
Organisation	3900802001	Dafiama Bussie Issa District-Issa_Social Welfare & Community Development_Social Welfare_Upper West					
Location Code	1010100	Dafiama Bussie Issa-Issa					

							<b>Compensation of employees [GFS]</b>			<b>16,336</b>	
Objective	000000	Compensation of Employees									<b>16,336</b>
National Strategy	0000000	Compensation of Employees									<b>16,336</b>
Output	0000				Yr.1	Yr.2	Yr.3			<b>16,336</b>	
					0	0	0				
Activity	000000				0.0	0.0	0.0			<b>16,336</b>	
Wages and Salaries										<b>14,521</b>	
	21110	Established Position									<b>14,521</b>
	2111001	Established Post									<b>14,521</b>
Social Contributions										<b>1,815</b>	
	21210	Actual social contributions [GFS]									<b>1,815</b>
	2121001	13% SSF Contribution									<b>1,815</b>
							<b>Use of goods and services</b>			<b>7,313</b>	
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large									<b>5,000</b>
National Strategy	6070102	1.2. Strengthen coordination of social sector policies and programmes									<b>1,000</b>
Output	0001	600 Families reconciled to live in hamony Annually - District Wide						Yr.1	Yr.2	Yr.3	<b>1,000</b>
					1	1	1				
Activity	000001	Insure harmony and stability at the family level (Reconciliation and strengthening)						1.0	1.0	1.0	<b>1,000</b>
Use of goods and services										<b>1,000</b>	
	22107	Training - Seminars - Conferences									<b>1,000</b>
	2210702	Visits, Conferences / Seminars (Local)									<b>1,000</b>
National Strategy	6110201	2.1. Create public awareness on children's rights									<b>2,000</b>
Output	0002	150 Communities Sensitized on the Children's Act 560/98 Annually - District Wide						Yr.1	Yr.2	Yr.3	<b>1,000</b>
					1	1	1				
Activity	000001	Provide adequate Education on the Rights of Children						1.0	1.0	1.0	<b>1,000</b>
Use of goods and services										<b>1,000</b>	
	22107	Training - Seminars - Conferences									<b>1,000</b>
	2210711	Public Education & Sensitization									<b>1,000</b>
Output	0005	60 Communities sensitised on Children's Rights Annually - District Wide						Yr.1	Yr.2	Yr.3	<b>1,000</b>
					1	1	1				
Activity	000001	Sensitise 60 Communities on Child Rights as spelt out in act 560/98						1.0	1.0	1.0	<b>1,000</b>
Use of goods and services										<b>1,000</b>	
	22107	Training - Seminars - Conferences									<b>1,000</b>
	2210711	Public Education & Sensitization									<b>1,000</b>
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs									<b>1,000</b>
Output	0008	500 PWD's Identified and Disaggregated Annually - District Wide						Yr.1	Yr.2	Yr.3	<b>1,000</b>
					1	1	1				
Activity	000001	Identify, Register and Disaggregate 500-base line data of PWD						1.0	1.0	1.0	<b>1,000</b>
Use of goods and services										<b>1,000</b>	
	22107	Training - Seminars - Conferences									<b>1,000</b>
	2210711	Public Education & Sensitization									<b>1,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

National Strategy	7070208	2.9 Expand targeting of the LEAP to include victims of domestic violence							1,000
Output	0007	Regular LEAP Household Expanded by 406 Annually - District Wide	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000001	Expand Regular LEAP from 396 to 800 Households	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22107	Training - Seminars - Conferences							1,000
	2210711	Public Education & Sensitization							1,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							2,313
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							1,071
Output	0001	Social intervention programmes implemented by Dec, 2014	Yr.1	Yr.2	Yr.3				1,071
			1	1	1				
Activity	000003	Establish data base on children infected and orphaned by HIV/AIDS - District wide	1.0	1.0	1.0				1,071
		Use of goods and services							1,071
	22107	Training - Seminars - Conferences							1,071
	2210711	Public Education & Sensitization							1,071
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels							1,242
Output	0001	Social intervention programmes implemented by Dec, 2014	Yr.1	Yr.2	Yr.3				1,242
			1	1	1				
Activity	000007	Social welfare administrative expenses per annum.	1.0	1.0	1.0				1,242
		Use of goods and services							1,242
	22109	Special Services							1,242
	2210909	Operational Enhancement Expenses							1,242
<b>Social benefits [GFS]</b>									<b>1,000</b>
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large							1,000
National Strategy	6130101	1.1. Promote the development and effective implementation of a comprehensive ageing policy							1,000
Output	0003	1164 Household captured to benefit from LEAP (378.7%) Annually - District Wide	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000001	Provide welfare services to aged, paupers and distress persons	1.0	1.0	1.0				1,000
		Social assistance benefits							1,000
	27211	Social Assistance Benefits - Cash							1,000
	2721101	Exempt for Aged, Antenat & Under 5 Years							1,000
<b>Other expense</b>									<b>1,071</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							1,071
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability							1,071
Output	0001	Social intervention programmes implemented by Dec, 2014	Yr.1	Yr.2	Yr.3				1,071
			1	1	1				
Activity	000002	Support public campaigns on the harmful effects of children in and out of school - District wide	1.0	1.0	1.0				1,071
		Miscellaneous other expense							1,071
	28210	General Expenses							1,071
	2821009	Donations							1,071
<b>Total Cost Centre</b>									<b>25,720</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	<b>84,549</b>
Function Code	70620	Community Development					
Organisation	3900803001	Dafiama Bussie Issa District-Issa Social Welfare & Community Development Community Development Upper West					
Location Code	1010100	Dafiama Bussie Issa-Issa					

							<b>Compensation of employees [GFS]</b>			<b>75,690</b>
Objective	000000	Compensation of Employees								<b>75,690</b>
National Strategy	0000000	Compensation of Employees								<b>75,690</b>
Output	0000					Yr.1	Yr.2	Yr.3		<b>75,690</b>
						0	0	0		
Activity	000000					0.0	0.0	0.0		<b>75,690</b>
		Wages and Salaries								<b>69,744</b>
	21110	Established Position								<b>69,744</b>
	2111001	Established Post								<b>69,744</b>
		Social Contributions								<b>5,946</b>
	21210	Actual social contributions [GFS]								<b>5,946</b>
	2121001	13% SSF Contribution								<b>5,946</b>
							<b>Use of goods and services</b>			<b>8,859</b>
Objective	061101	1. Promote effective child development in all communities, especially deprived areas								<b>1,096</b>
National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection								<b>1,096</b>
Output	0002	5 Communities in each Area council visited and sensitized on community Child protection				Yr.1	Yr.2	Yr.3		<b>1,096</b>
						1	1	1		
Activity	000001	Community Child Protection				1.0	1.0	1.0		<b>1,096</b>
		Use of goods and services								<b>1,096</b>
	22107	Training - Seminars - Conferences								<b>1,096</b>
	2210711	Public Education & Sensitization								<b>1,096</b>
Objective	070701	1. Empower women and mainstream gender into socio-economic development								<b>7,763</b>
National Strategy	2030101	1.1 Provide training and business development services								<b>1,068</b>
Output	0005	66 target group executives met				Yr.1	Yr.2	Yr.3		<b>568</b>
						1	1	1		
Activity	000001	Holding of quarterly meetings with group executives on performance of work, challenges and the way forward				1.0	1.0	1.0		<b>568</b>
		Use of goods and services								<b>568</b>
	22107	Training - Seminars - Conferences								<b>568</b>
	2210702	Visits, Conferences / Seminars (Local)								<b>568</b>
Output	0006	Projects plan drawn, implemented and monitored				Yr.1	Yr.2	Yr.3		<b>500</b>
						1	1	1		
Activity	000001	To monitor the progress and impact of all implemented projects				1.0	1.0	1.0		<b>500</b>
		Use of goods and services								<b>500</b>
	22107	Training - Seminars - Conferences								<b>500</b>
	2210702	Visits, Conferences / Seminars (Local)								<b>500</b>
National Strategy	6150202	2.2 Promote the social empowerment of women through: access to education, (especially secondary, vocational/ technical and tertiary education; non-formal education, opportunities for continuing education for school drop-outs; and scholarships								<b>500</b>
Output	0002	10 Women groups in each area council formed and trained in group dynamics, basic business management				Yr.1	Yr.2	Yr.3		<b>500</b>
						1	1	1		
Activity	000001	Form and Organise women groups and educating them on basic home management, general cleanliness, personal hygiene, child upkeep etc				1.0	1.0	1.0		<b>500</b>
		Use of goods and services								<b>500</b>
	22107	Training - Seminars - Conferences								<b>500</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

		<b>2210711 Public Education &amp; Sensitization</b>					<b>500</b>
National Strategy	7070104	1.4. Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender discrimination					<b>1,200</b>
Output	0004	30 Communities Triggered aand household pit Latrines constructed	Yr.1	Yr.2	Yr.3		<b>1,200</b>
			1	1	1		
Activity	000001	Partner with Environmental Health dept to eliminate open defecation through the community led total sanitation project	1.0	1.0	1.0		<b>1,200</b>
		Use of goods and services					<b>1,200</b>
		<b>22107 Training - Seminars - Conferences</b>					<b>1,200</b>
		<b>2210711 Public Education &amp; Sensitization</b>					<b>1,200</b>
National Strategy	7070105	1.5. Develop leadership training programmes for women to enable , especially young women, to manage public offices and exercise responsibilities at all levels					<b>1,000</b>
Output	0001	Women's issues in the communities addressed annually	Yr.1	Yr.2	Yr.3		<b>1,000</b>
			1	1	1		
Activity	000001	Organise 2 sensitization workshops on women participation in decision making at Area Council level such as Issa.	1.0	1.0	1.0		<b>1,000</b>
		Use of goods and services					<b>1,000</b>
		<b>22107 Training - Seminars - Conferences</b>					<b>1,000</b>
		<b>2210711 Public Education &amp; Sensitization</b>					<b>1,000</b>
National Strategy	7070301	3.1 Expansion of sustained micro-finance schemes for women					<b>420</b>
Output	0003	2 Groups in each area council formed and functioning	Yr.1	Yr.2	Yr.3		<b>420</b>
			1	1	1		
Activity	000001	Formation of groups to embark on income generating activities (Community Savings and Loans Scheme)	1.0	1.0	1.0		<b>420</b>
		Use of goods and services					<b>420</b>
		<b>22107 Training - Seminars - Conferences</b>					<b>420</b>
		<b>2210702 Visits, Conferences / Seminars (Local)</b>					<b>420</b>
National Strategy	7070302	3.2 Institute or intensify existing capacity building and mentoring programmes to ensure the elevation of female businesses to the small and medium scale level					<b>3,575</b>
Output	0001	Women's issues in the communities addressed annually	Yr.1	Yr.2	Yr.3		<b>3,575</b>
			1	1	1		
Activity	000003	Organize 2 exhibition of goods produced by women at Issa	1.0	1.0	1.0		<b>1,024</b>
		Use of goods and services					<b>1,024</b>
		<b>22109 Special Services</b>					<b>1,024</b>
		<b>2210910 Trade Promotion / Exhibition expenses</b>					<b>1,024</b>
Activity	000005	Train 3 women groups in financial and entrepreneurial skills development - District Wide	1.0	1.0	1.0		<b>1,024</b>
		Use of goods and services					<b>1,024</b>
		<b>22107 Training - Seminars - Conferences</b>					<b>1,024</b>
		<b>2210702 Visits, Conferences / Seminars (Local)</b>					<b>1,024</b>
Activity	000006	Community Development administrative expenses per annum	1.0	1.0	1.0		<b>1,528</b>
		Use of goods and services					<b>1,528</b>
		<b>22109 Special Services</b>					<b>1,528</b>
		<b>2210908 Property Valuation Expenses</b>					<b>1,528</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		82,750
Function Code	70620	Community Development			
Organisation	3900803001	Dafiama Bussie Issa District-Issa_Social Welfare & Community Development_Community Development_Upper West			
Location Code	1010100	Dafiama Bussie Issa-Issa			
<b>Non Financial Assets</b>					<b>82,750</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			82,750
National Strategy	7030101	1.1 Ensure improved coordination of development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender and income groups			82,750
Output	0001	Community Development Infrastructure Managed Annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Construct 1 No. 2-unit semi-detached quarters for decentralised department	1.0	1.0	1.0
Fixed Assets					82,750
	31111	Dwellings			82,750
	3111103	Bungalows/Palace			82,750
<b>Total Cost Centre</b>					<b>167,299</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	13402	Pooled			<b>Total By Funding</b> 710,000
Function Code	70451	Road transport			
Organisation	3901004001	Dafiama Bussie Issa District-Issa_Works_Feeder Roads_Upper West			
Location Code	1010100	Dafiama Bussie Issa-Issa			
<b>Non Financial Assets</b>					<b>710,000</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs			710,000
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators			710,000
Output	0001	Feeder Roads improved by Dec, 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Rehabilitation of 3 Km Issa-Samanbo Feeder road	1.0	1.0	1.0
					200,000
Fixed Assets					200,000
	31113	Other structures			200,000
	3111301	Roads			200,000
Activity	000002	Rehabilitation of 3 Km Tabiase -Sazie FeedeFr road	1.0	1.0	1.0
					220,000
Fixed Assets					220,000
	31113	Other structures			220,000
	3111301	Roads			220,000
Activity	000003	Rehabilitation of 0.8 Km Sabogu jn Sabogu Feeder road	1.0	1.0	1.0
					90,000
Fixed Assets					90,000
	31113	Other structures			90,000
	3111301	Roads			90,000
Activity	000004	Rehabilitation of 3 Km Wogu-Pulbaah Feeder Road	1.0	1.0	1.0
					200,000
Fixed Assets					200,000
	31113	Other structures			200,000
	3111301	Roads			200,000
<b>Total Cost Centre</b>					<b>710,000</b>
<b>Total Vote</b>					<b>7,252,639</b>