



REPUBLIC OF GHANA

**MEDIUM TERM EXPENDITURE
FRAMEWORK (MTEF)**

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

**DAFFIAMA-BUSSIE-ISSA DISTRICT
ASSEMBLY**

The Daffiama-Bussie-Issa District Assembly MTEF PBB Estimate for 2017 is available on the internet at: www.mofep.gov.gh

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PART A:

STRATEGIC OVERVIEW OF THE DAFFIAMA-BUSSIE-ISSA DISTRICT ASSEMBLY

1. GSGDA II POLICY OBJECTIVES

In the GSGDA II , twenty seven (27) Policy Objectives are relevant to the Daffiama-Bussie-Issa District Assembly.

Department	Relevant Policy Objectives
Central Administration	<ul style="list-style-type: none">• Integrate & institutionalize district level participatory planning & budgeting• Promote & improve performance in the public and civil services sectors• Strengthen development policy formulation, planning & Monitoring & Evaluation• Improve fiscal revenue mobilization and management• Increase the use of ICT in all sectors• Improve internal security for protection of life and property• Promote gender equity in the political and socio-economic development systems & outcomes
Health	<ul style="list-style-type: none">• Promote effective waste management and reduce all forms of pollution.• Provide timely & reliable demographic data for policy-formulation & planning.• Bridge the equity gaps in geographical access to health services.
Agriculture	<ul style="list-style-type: none">• Improve institutional coordination for agriculture development• Increase access to extension services• Mitigate the impact of climate change
Education	<ul style="list-style-type: none">• Increase inclusive and equitable access to education at all levels• Improve management of educational service delivery• Promote the culture of leisure and healthy lifestyle among Ghanaians
Social Welfare & Community Development	<ul style="list-style-type: none">• Develop a comprehensive social development policy framework• Ensure effective participation and inclusion of disability issues in planning• Make social protection effective by targeting the poor & vulnerable
T& Country Planning	<ul style="list-style-type: none">• Promote spatially integrated & orderly development of human settlements
Works	<ul style="list-style-type: none">• Accelerate the provision of adequate, safe and affordable water• Increase access to adequate, safe and affordable shelter• Provide adequate, reliable and affordable energy for all.• Create effective & efficient transport system that meets user needs
Disaster Prevention	<ul style="list-style-type: none">• Enhance capacity to mitigate impact of natural disasters, risk & vulnerability
Trade And Industry	<ul style="list-style-type: none">• Mainstream Local Economic Development (LED) for growth & employment opportunities• Promote sustainable culture and tourism to preserve historical & cultural heritage

2. 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.

4. MISSION STATEMENT

The Daffiama-Bussie-Issa District Assembly exists to improve the living standards of its people through collaboration with development partners, for effective implementation of policies for the mobilization and utilization of both human and material resources.

3. VISION

To be the most peaceful, well organised and highly reputable District in Ghana.

5. FUNCTIONS OF THE ASSEMBLY

- To be responsible of the overall development of the District
- To formulate and execute programmes and strategies for the effective mobilization of resources necessary for the overall development of the district
- To promote and support productive activity and social development in the district and remove any obstacles to initiative and development
- To initiate programmes for the development of basic infrastructure and provide municipal works and services in the District.
- To be responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible for the maintenance of security and public safety in the district

2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Plans and Budgets reviewed	Number of Reviews	2015	2	2016	2	2017	2
Improved IGF performance	Percentage growth in IGF	2015	10%	2016	15%	2017	20%
Improvement in Monitoring & Evaluation of projects and programmes	Monitoring schedule and Number of M&E reports	2015	4	2016	4	2017	4

Mandatory and other Committee meetings held.	Minutes/Reports	2015	4	2016	4	2017	4
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KEY ACHIEVEMENTS FOR 2016

ASSETS			
SECTOR	PLANNED OUTPUT	ACHIEVEMENT	REMARKS
Admin, Planning & Budget			
General Admin	Completion of 1no.5-unit staff quarters	Completed and in use	Completed
	Completion of 1no. 5-unit staff quarters	Roofed	Ongoing
	Completion of Chief's pavilion	Super structure	Ongoing
	Construction of 1No.4unit semi-detached quarters -Issa	Super structure	Ongoing
	Furnishing of new DA office	Not done	Building still under construction
	Strengthening of sub-district structures	Sub-structures strengthened	Ongoing
	Procurement of 3no. Motor bikes for monitoring	Motorbikes procured	Completed
	Rehabilitation of semi-detached quarters	Work in progress	98% complete
	Construction of DCE's bungalow	Not done	Inadequate funding
Social			
Education	Construction of 10no. 2-unit KVIP for 5 basic schools	Not done	Inadequate funding
	Construction of 1no. 3-unit classroom block at Pulbaa	Not done	Inadequate funding
	Construction and furnishing of KG block at Jempensi	Not done	Inadequate funding
Health	Rehabilitation of 1no.semi-detached quarters at Daffiama	Fixing of fittings	Ongoing
	Rehabilitation of 1no.semi-detached quarters at Daffiama	Fixing of fittings	Ongoing
	Completion of CHPS compound at Dakyea	Completed	Facility in use
	Procurement of tri-cycle for CHPS zones	Not done	Inadequate funding
	Construction of CHPS compound at Kamahego	Work in progress	Ongoing
	Construction of CHPS compound at Sazie	Constructed	Completed and in use
	Furnishing of 2no. CHPS compound at konzokalaa & jempensi	Furniture supplied	Completed
	Construction of NHIS office	Constructed	Completed awaiting handing over
	Connect electricity to 3no.CHPS compounds at Jolinyirir/Sazie/Tuori-Wogberi	Electricity connected	Completed
	Construction of CHPS compound at Pulbaa	Not done	Inadequate funding
Infrastructure			
Works	Completion of street lights at Issa	Street lights extended	Completed
	Completion of street lights at Bussie	Street lights extended	Completed

	Provision of street lights at Kojokperi	Street lights extended	Completed
	Rehabilitation of Sazie-Pizaga feeder road (3.0km)	Road rehabilitated	Completed
	Rehabilitation of Challa-Banonyiri feeder road (3.9km)	Road rehabilitated	Completed
	Rehabilitation of Dakpaa-Bussie feeder road (3.0km)	Road rehabilitated	Completed
Economic			
Agriculture	Construction of market sheds for 2no. Major markets	Not done	Inadequate funding
	Establish District office for DADU	Temporary office allocated	On going
	Rehabilitation of 2no. Dugouts at Wogu and Bussie	Dams rehabilitated	Completed
	Renovation of Slaughter slaps /house at Bussie	Slaughter house rehabilitated	Completed
	Climate change activities at Tabiasi	Implemented	Completed

3. SUMMARY OF EXPENDITURE AND REVENUE TRENDS

BUDGET PROGRAM SUMMARY BY CHART OF ACCOUNTS

	REVENUE SOURCE	2017 PROJECTION	%		EXPENDITURE HEAD	2017 PROJECTION	%
1.	INTERNALLY GENERATED FUNDS(IGF)	135,306.00	2.00	1.	COMPENSATION	865,296.00	13.00
2.	CENTRAL GOVERNMENT TRANSFERS	6,322,025.90	94.00	2.	GOODS AND SERVICES	2,043,565.12	30.00
3.	DONOR GRANTS	265,158.70	4.00	3.	ASSETS	3,813,629.48	57.00
	TOTAL	6,722,490.60	100.00			6,722,490.60	100.00

2017 REVENUE PROJECTIONS-ALL REVENUE SOURCES

REVENUE SOURCES	2016 Budget	Actual as at August	2017	2018	2019
I G F	96,000.00	98,791.00	135,306.00	138,776.00	142,334.00
CFE transfers	737,867.12	0.00	865,296.00	865,296.00	865,296.00
G&S transfers	45,348.00	0.00	25,402.00	25,402.00	25,402.00
Assets transfer	0.00	0.00	0.00	0.00	0.00
DACF	3,639,464.00	1,035,826.04	4,067,452.00	4,067,452.00	4,067,452.00
MPCF	201,644.40	238,623.96	722,627.60	422,627.60	422,627.60
PWD	72,789.28	74,439.47	81,349.04	81,349.04	81,349.04
MSHAP	36,394.64	8,809.11	20,337.26	20,337.26	20,337.26
School Feeding	536,983.56	0.00	0.00	0.00	0.00
DDF	539,562.00	325,860.00	539,562.00	539,562.00	539,562.00
DONORS	734,080.00	159,216.00	265,158.70	565,158.70	565,158.70
Total	6,640,113.00	1,941,565.58	6,722,490.60	6,725,960.60	6,729,518.60

PART B: BUDGET PROGRAM SUMMARY BY NATURAL ACCOUNTS

PROGRAM	2017	2018	2019
MANAGEMENT AND ADMINISTRATION	2,909,455	2,909,455	2,909,455
SP1.1 General Administration	2,534,855	2,534,855	2,534,855
Compensation of employees	208,082	208,082	208,082
Use of goods and services	512,672	512,672	512,672
Non- financial Assets	1,763,102	1,763,102	1,763,102
SP1.2 Finance and Revenue Mobilization	149,599	149,599	149,599
Compensation of employees	100,399	100,399	100,399
Use of goods and services	49,200	49,200	49,200
Non- financial Assets	0.00	0.00	0.00
SP1.3 Planning, Budgeting and Coordination	165,000	165,000	165,000
Compensation of employees	0.00	0.00	0.00
Use of goods and services	165,000	165,000	165,000
Non- financial Assets	0.00	0.00	0.00
SP1.4 Legislative Oversight	30,000	30,000	30,000
Compensation of employees	0.00	0.00	0.00
Use of goods and services	30,000	30,000	30,000
Non- financial Assets	0.00	0.00	0.00
SP1.5 Human Resource Management	30,000	30,000	30,000
Compensation of employees	0.00	0.00	0.00
Use of goods and services	30,000	30,000	30,000
Non- financial Assets	0.00	0.00	0.00
Infrastructure Delivery and Management	1,210,328	1,210,328	1,210,328
SP2.1 Physical and Spatial Planning	48,583	48,583	48,583
Compensation of employees	0.00	0.00	0.00
Use of goods and services	48,583	48,583	48,583
Non- financial Assets	0.00	0.00	0.00
SP2.2 Infrastructure Development	1,161,745	1,161,745	1,161,745
Compensation of employees	51,268	51,268	51,268
Use of goods and services	40,135	40,135	40,135
Non- financial Assets	1,070,342	1,070,342	1,070,342
Social Services Delivery	1,851,521	1,851,521	1,851,521
SP3.1 Education and Youth Development	677,940	677,940	677,940
Compensation of employees	0.00	0.00	0.00
Use of goods and services	146,087	146,087	146,087
Non- financial Assets	529,510	529,510	529,510
SP3.2 Health Delivery	1,012,992	1,012,992	1,012,992
Compensation of employees	0.00	0.00	0.00
Use of goods and services	97,934	97,934	97,934
Non- financial Assets	915,058	915,058	915,058
SP3.3 Social Welfare and Community Development	160,589	160,589	160,589
Compensation of employees	88,826	88,826	88,826
Use of goods and services	11,601	11,601	11,601
Non- financial Assets	60,162	60,162	60,162
Economic Development	316,806	316,806	316,806
SP4.1 Trade Tourism and Industrial Development	63,100	63,100	63,100
Compensation of employees	0.00	0.00	0.00

Use of goods and services	63.100	63.100	63.100
Non- financial Assets	0.00	0.00	0.00
SP4.2 Agriculture Development	253,706	253,706	253,706
Compensation of employees	160,809	160,809	160,809
Use of goods and services	66,149	66,149	66,149
Non- financial Assets	26,748	26,748	26,748
Environmental and Sanitation Management	434,381	434,381	434,381
SP5.1 Disaster prevention and Management	434,381	434,381	434,381
Compensation of employees	90,321	90,321	90,321
Use of goods and services	273,821	273,821	273,821
Non- financial Assets	70,239	70,239	70,239
TOTAL	6,722,490	6,722,490	6,722,490

PROGRAM 1: MANAGEMENT AND ADMINISTRATION

1. Budget Program Objectives

- To ensure effective Planning, Budgeting, Monitoring and Evaluation at all levels
- To enhance adequate resource mobilization and ensure their judicious utilization
- To effectively implement Government policies, programmes and projects, and provide appropriate administrative support services to all departments
- To Effectively mobilize Human Resource for development and management;

2. Budget Program Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Daffiama-Bussie-Issa District Assembly through initiating and formulating policies, planning, coordination, monitoring and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of the Assembly.

The Program is being delivered through the General Assembly and other structures and committees of the Assembly and covers three (3) Area Councils. The various organizational units involved in the delivery of the program include;

- General Administration
- Planning and Budget Unit
- Finance Unit
- Human Resource Unit
- Internal Audit Unit

A total number of sixty (60) staffs are involved in the delivery of the programme. They include Administrators, Planners, Budget Analysts, Account Officers, Procurement Officers, Internal Auditors, HR Officers and other supporting staff (i.e. Executive officers, labourers, cleaners, and drivers).

The Program involves four (4) sub- programs. These are:

- General Administration
- Finance and Revenue mobilization
- Human Resource Development and Management
- Planning, Budgeting and Coordination;

PROGRAM 1: Management and Administration

SUB-PROGRAM SP 1.1: General Administration

1. Budget Sub-Program Objectives

- To provide administrative support and ensure effective coordination of activities of the various Departments and Agencies in the District.
- To timely collate and submit District reports
- To ensure efficient management of the Assembly's finances

2. Budget Sub-Program Description

The sub-program entails the provision of administrative support services and effective coordination of the activities of the various Departments and Agencies in the District. The operations are:

- Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Rates, General expenses, Compensation of Employees and Advertisement
- Harmonization of the Assembly's needs for logistics into a master procurement plan establishes and maintains fixed asset register and liaises with appropriate heads of Departments and Agencies to plan for the acquisition, replacement and disposal of assets.
- Provision of general information, direction and implementation of standard procedures of operation for the effective and efficient running of the District Issuance of administrative directives to the Departments and Sub-structures for effective governance at all levels
- Discipline and productivity improvement within the Assembly

The number of staff delivering the sub program is sixty (60) and the funding sources are GoG, IGF and Development Partners. The beneficiaries of this sub-program are the Departments, Agencies and the general public. The major challenge with this subprogram is the irregular flow of funds from Central Government coupled with low IGF base.

Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Mandatory District reports prepared and submitted	Quarterly Administrative performance reports submitted by	15 th April, 15 th July, 15 th October and 15 th Jan, 2016	15 th April, 15 th July, 15 th October and 15 th Jan, 2017	15 th April, 15 th July, 15 th October and 15 th Jan, 2018	15 th April, 15 th July, 15 th October and 15 th Jan, 2019	15 th April, 15 th July, 15 th October and 15 th Jan, 2020
Procurement Plan Developed and Implemented	Approved Procurement Plan by	30 th November	30 th November	30 th November	30 th November	30 th November

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Procurement of office supplies and consumables	Construction Of 1No. DCE Bungalow
Procurement of Utility services	Construction Of 1No. 4- Unit Staff Quarters
Procurement of Rental Services	Renovation Of Area Councils
Travel and Transport Services	Procurement Of An Internet Facility For The District Assembly
Training, Seminars and Conferences	Furnishing Of DA Office Complex
Consulting Services	Outstanding commitments
Special Services	Contingencies
Other charges and fees	
Emergency Services	
General Services	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

EXPENDITURE	2017	2018	2019
Compensation For Employees	208,082.00	208,082.00	208,082.00
Use Of Goods And Services	512,672.00	512,672.00	512,672.00
Assets(Capex)	1,763,102.00	1,763,102.00	1,763,102.00
TOTAL			

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAM SP 1.2: Finance

Budget Sub-Program Objectives

- To efficiently manage the finances of the sector
- To ensure timely disbursement of funds and submission of financial reports
- To provide an independent, objective assurance and special audit assignments designed to add value and improve operations.

Budget Sub-Program Description

The sub-program seeks to implement financial policies, procedures for planning and controlling financial transactions of the District Assembly. The Unit also designs robust internal control mechanisms in all areas of operations of the Assembly and its Agencies.

The operations under this sub programme include the following:

- Prepare and maintain proper accounting records, books and reports,
- Timely reporting on financial statements;
- Managing the conduct of financial audits;
- Strengthening revenue generation machinery
- Ensuring inventory and stores management
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures,

This sub-programme is executed by the Finance and Internal Audit Units of the Assembly and has staff strength of seven (7). Funding sources are GoG and IGF.

The beneficiaries of this sub-program are the Departments, Agencies and the general public.

Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Financial Reports prepared	Accurate monthly Financial Statements by	Second Week of ensuing month	Second Week of ensuing month	Second Week of ensuing month	Second Week of ensuing month	Second Week of ensuing month
	Prepare accurate documentation on Annual Financial records by	15 th Jan, 2016	15 th Jan, 2017	15 th Jan, 2018	15 th Jan, 2019	15 th Jan, 2020
Annual Audit Plan prepared and implemented	Annual Audit Plan prepared by	January, 2015	January, 2016	January, 2017	January, 2018	January, 2019
Internal audit reports prepared quarterly	Quarterly Audit reports prepared by	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month
ARIC meetings organized quarterly	ARIC meeting organized by	30 th of the ensuing month	30 th of the ensuing month	30 th of the ensuing month	30 th of the ensuing month	30 th of the ensuing month
IGF target achieved/exceeded	Revenue improvement plan prepared and approved by	October, 2014	October, 2015	October, 2016	October, 2017	October, 2018

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Treasury and Accounting Activities	
Revenue Collection Operations	
Preparation of Financial Reports	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

EXPENDITURE	2017	2018	2019
Compensation For Employees	100,399.00	100,399.00	100,399.00
Use Of Goods And Services	49,200.00	49,200.00	49,200.00
Assets(Capex)	0.00	0.00	0.00
TOTAL			

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAM SP 1.3: Human Resource

Budget Programme Objectives

- Improve performance level of staff through capacity building programs.
- Educate staff on discipline and grievance procedures
- Ensure effective human resource planning
- To develop effective and efficient performance management processes

Budget Programme Description

The Human Resource Management programme is to ensure that staff acquire relevant skills and knowledge and develop managerial and leadership capacity for the effective management of the Assembly. The programme also seeks to produce a performance management system that strives for and rewards high performance, maximizes flexibility and encourages employee professional growth and development.

The main beneficiaries of the programme are staff of the District Assembly including all departments and the general public.

The funding for this programme comes from the GoG budget and Internally Generated Funds. Under this sub programme, staff strength of one (1) carry out the implementation of the sub-programme.

Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Capacity of staff strengthened	Number of staff sponsored for courses	1	3	5	8	12
	Mid-year and Annual staff appraisal done by	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Human Resource Database	

Personnel and Staff Management	
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BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

EXPENDITURE	2017	2018	2019
Compensation For Employees			
Use Of Goods And Services	30,000.00	30,000.00	30,000.00
Assets(Capex)			
TOTAL	30,000.00	30,000.00	30,000.00

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: MANAGEMENT AND ADMINISTRATION

Sub-Program SP 1.4: Planning, Budgeting, Monitoring and Evaluation

Budget Sub-Program Objective

Deepen on-going institutionalization and internalization of policy formulation, planning, budgeting and monitoring and evaluation systems.

Budget Sub-Program Description

This sub- program seeks to implement appropriate policies and programmes on local governance and decentralization. It also coordinates preparation and implementation of Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget. It develops and undertakes periodic review of plans and programs to inform decision making for the achievement of the Assembly's goal. It also monitors and evaluates performance of the Assembly's plans and budget.

The sub-program provides technical backstopping to other programs in the performance of their functions. The sub-program operations include;

- Preparing and reviewing Sector Medium Term Development Plans, M&E Plans, Annual Budgets, to facilitate overall local governance and local level development.
- Managing the budget approved by the Assembly and ensuring that each program uses the budget resources in accordance with their mandate.
- Developing and undertaking periodic review of policies, plans and programs to facilitate and fine-tune the achievement of the Assembly's vision as well as national priorities
- Routine monitoring and evaluation of entire operations of the Assembly to ensure compliance of rules and enhance performance.

The Planning and Budget Units, made up of three (2) Budget Analysts and three (3) Development Planning Officers spearhead the delivery of this sub-programme. Funding source are GoG, and Internally generated funds. The beneficiaries of this sub- program are the Departments, Agencies and the general public.

Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Plans and Budget Estimates prepared and implemented	Plan and Budget prepared and approved by	31 st October	31 st October	31 st October	31 st October	31 st October
	Quarterly budget implementation report prepared by	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month
	Quarterly Progress Report prepared by	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month
Programs and Projects effectively monitored and evaluated	Monitoring Reports prepared and submitted by	2days after exercise	2days after exercise	1 day after exercise	1 day after exercise	1 day after exercise
	Organise mid-year revive of plans and budget by	End of July	End of July	End of July	End of July	End of July

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Plans, Programs and Budget Preparations & Reviews	
Management, Monitoring and Evaluation of Programs and Projects	
Gender Related Operations	
Implementation of Malaria and HIV/AIDS Related Programs	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

EXPENDITURE	2017	2018	2019
Compensation For Employees	0.00	0.00	0.00
Use Of Goods And Services	165,000.00	165,000.00	165,000.00
Assets(Capex)	0.00	0.00	0.00
TOTAL	165,000.00	165,000.00	165,000.00

PROGRAM 2: SOCIAL SERVICES DELIVERY

1. Budget Program Objectives

- Accelerate the implementation of social protection interventions
- To improve access to quality health service delivery

- Improve access and participation to quality education at all levels

Budget Program Description

The budget programme seeks to implement policies and programmes that will focus on addressing the critical constraints and issues in the education sector, human capital development, productivity and employment; health including HIV/AIDS and STD's; population management including migration and development; Youth and sport development; and poverty reduction and social protection

The Program is carried out through;

- The District Health Directorate
- District Education Directorate
- Social Welfare and Community Development
- The Gender Desk Unit
- Other agencies

Total number staffs of Twenty-nine (29) are involved in the delivery of the programme. They include Administrators, Health professionals, teachers, Gender Desk Officers, Social Development Officers and other support staff.

The Program has three (3) sub- programs. These are:

- Education and Youth Development
- Health Delivery Services
- Social Welfare and Community Development

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

EXPENDITURE	2017	2018	2019
Compensation For Employees			
Use Of Goods And Services	146,087.00	146,087.00	146,087.00
Assets(Capex)	529,510.00	529,510.00	529,510.00
TOTAL			

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 2: SOCIAL SERVICES DELIVERY

Sub-Program SP 2.1: Education and Youth Development

Budget Sub-Program Objectives

- Increase inclusive and equitable access to and participation in education at basic and secondary levels;
- Improve Teaching and Learning of Science, Mathematics and Technology;
- Improve management of education service delivery;
- Improve the quality of teaching and learning at the basic and secondary levels;
- Accelerate Youth and sport development

Budget Sub-Program Description

This sub-programme seeks to improve management of education service delivery. It also provides timely, reliable and disaggregated data and information for planning, implementation, monitoring and evaluation of basic and secondary level education.

The sub-programme delivers the following key services:

- Education planning and supervision
- Provision of infrastructure
- Provision of teaching and learning materials
- Capacity building for teaching and non-teaching staff
- Performance Review meetings (SPAM, SPIP, SMC, PTA, etc)
- Enhancing District/School sports development

A total number of two hundred and twenty (220) staff is involved in the implementation of this sub-programme. The sub-programme is financed through GoG, Development Partners and Internally generated funds

CHALLENGES

Key challenges include

- Inadequate teaching staff
- Inadequate educational infrastructure
- Ineffective monitoring by Circuit Supervisors
- Inadequate sports facilities
- increasing percentage of teacher absenteeism in basic schools

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Increased Enrolment	GER	205%	206%	210%	210%	210%
	NER	162%	164%	167%	167%	167%
	GPI	1.02	1.05	1.10	1.10	1.10
Improved Teacher Professionalism and Deployment	% of trained teachers	75%	77%	80%	85%	87%
	PTR	32	33	35	36	37
Increased provision of Textbooks and TLMs	Pupil Core Textbooks Ratio	1:1.5	1:1.6	1:1.8	1:1.9	1:2

Increased accountability and M&E	Teacher attendance rate	93%	94%	97%	97%	98%
	% of pupils having access to seating places	65%	68%	70%	72%	74%

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Independence Day Celebration	Construction of 3- Unit Classroom Block For Balenia
My- First- Day in School	Construction of 6 Unit Classroom Block With Ancillary Facilities For Kamahego
Schools and Teachers Award Scheme	Construction of 3 Unit Classroom Block With Ancillary Facilities For Kenkele Primary.
Support to Needy but brilliant students	Renovation of Teachers Quarters At Pulbaa.
Support for DEOC activities	Procurement Of 2No. Motor Bikes(AG Yamaha)
Monitoring and supervision of schools	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

EXPENDITURE	2017	2018	2019
Compensation For Employees			
Use Of Goods And Services	146,087.00	146,087.00	146,087.00
Assets(Capex)	529,510.00	529,510.00	529,510.00
TOTAL			

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 2: SOCIAL SERVICES DELIVERY

Sub-Program 2.2: Health Service Delivery

Budget Sub-Programme Objectives

- To increase access to quality health care service delivery in the district.

Budget Sub-Programme Description

Health Service Delivery is one of the key mandates of the District Assembly. This Sub-Programme is to deliver cost effective, efficient and affordable quality health services at the primary health care level. The services offered include preventive, promotive, curative and rehabilitative health care.

It involves the construction, expansion and management of District Health facilities, monitoring, coordination, evaluation and reporting on all health delivery services as well as acquiring and developing the required human resources.

The following are the key players in the implementation of this Sub-Programme:

- District Health Directorate

- Sub- district health structures
- Social Services Sub-Committee
- DPCU
- NGOs / DPs in the Health sector

The health service delivery Sub-Programme would be funded with GOG, IGF and DPs.

The general public is the direct beneficiaries of this Sub-Programme.

Staff strength of two hundred and Twenty-eight (28) would be used to execute this Sub-Programme. They comprise, nurses, , physicians, mid-wives, health assistants and other auxiliary staff.

The implementation of this Sub-Programme would not come without challenges. Notable among them includes Financial, Infrastructure and Human Resource constraints.

Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Geographic access to Health Improved	Functional CHPS rate	8	10	12	14	16
Access to Finance Improved	% of finances released	60%	80%	100%	100%	100%
Governance and efficiency improved	No of M&E visits made to sub-districts	4	4	4	4	4
Quality Institutional Care and Mental Health Improved	U5 Malaria CFR	1.5%	<1%	<0.5%	<0.5%	<0.5%
Child Maternal Health Improved	% Reduction in Maternal Mortality	100%	100%	100%	100%	100%
Improve Disease Control	Community Based surveillance system (CBS) (No of CBSV per 100,000 population)	165	165	170	170	175

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
National Vaccination/immunization programs	Expansion of Bussie Health Centre
Community Based Development Programs	Construction of District Director's Bungalow At Issa.
Support Medical officers	Construction Of 1No. Doctors Bungalow
Support to Nursing Trainees	Construction Of 1No. Children's Ward At Issa Health Centre.
	Construction Of 1No. Medical laboratory
	Construction Of 2No. CHPS Compound
	Procurement Of 2No. Motor Bikes (AG Yamaha)
	Renovation Of Samonbo CHPS Compound
	Renovation Of Daffiama Health Centre
	Procurement of 1No.Ambulance for Issa Health Center

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

EXPENDITURE	2017	2018	2019
Compensation For Employees			
Use Of Goods And Services	97,934.00	97,934.00	97,934.00
Assets(Capex)	915,058.00	915,058.00	915,058.00
TOTAL			

BUDGET SUB-PROGRAM SUMMARY
PROGRAMME 2: SOCIAL SERVICES DELIVERY
Sub-Programme SP2.3 Environmental Health and sanitation Services

1. Budget Programme Objectives

The main objective of this programme is to accelerate the provision of improved environmental sanitation services.

2. Budget Sub-Programme Description

Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. The service is organised through the establishment of environmental health and waste management departments of the Assembly that supervises and monitors the execution of environmental health and sanitation services.

The Environmental Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices, empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. Activities under this sub-programme include the following;

- Inspection and enforcement of sanitary regulations
- Health promotion activities;
- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Cleansing of markets and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene;
- Environmental sanitation education (Public Education);
- Provision and maintenance of sanitary facilities
- Control of rearing and straying of animals;
- Monitoring the observance of environmental services and standards

The programme is carried out by Twenty-four (24) officers and it is funded by GoG and IGF

Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
National Sanitation Day Exercise continued	Clean up exercises undertaken	1 st week of every month	1 st week of every month	1 st week of every month	1 st week of every month	1 st week of every month

Premises, food vendors and drinking bars inspected and screened throughout the year	Number of premises, food vendors and drinking bars inspected and screened quarterly	10	15	20	25	30
The Municipal made stray-animal-free	Number of monitoring exercise undertaken monthly	-	4	4	4	4
Effective Waste Management ensured throughout the year	Refuse containers lifted and disposed off	Every two (2) weeks	Every two (2) weeks	Every two (2) weeks	Weekly	Weekly

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Waste Management activities	Procurement of Disaster relief items
Up- scaling of CLTS Programs	
Support National Sanitation Day activities	
Acquisition Of Permanent Land Fill site.	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

EXPENDITURE	2017	2018	2019
Compensation For Employees	90,321.00	90,321.00	90,321.00
Use Of Goods And Services	273,821.00	273,821.00	273,821.00
Assets(Capex)	70,239.00	70,239.00	70,239.00
TOTAL			

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Sub-Programme SP2.4 Birth and Death Registration Services

1. Budget Programme Objectives

The main objective is to ensure effective implementation of the decentralisation policy.

2. Budget Sub-Programme Description

This programme seeks to register all the occurrences of births and deaths in the district. It provides vital statistics by way of demographic data for development planning as well as increasing registration of births and deaths coverage.

The programme seeks to improve the performance of the Births and Deaths Registry through motivation, training, recruiting and/or replacing and retaining staff with requisite competencies for effective and efficient service delivery. However, the district has no Birth and Death officer.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Sub-Programme 2.5: Social Welfare and Community Development

1. Budget Programme Objectives

- To promote the socio-economic empowerment of women
- Promote children's rights
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.

2. Budget Sub-Programme Description

The sub-programme is concerned with the implementation, monitoring, coordination, evaluation and reporting on social protection and community based policies, programmes and projects in the district.

The Department promotes the welfare of Children, Women, and Persons with Disability (PWD) and the Extremely Poor Persons.

Child Rights Promotion, Protection and Development are among the core operational areas of the Department of Social Welfare and Community Development. In the area of child rights promotion, the department undertakes activities aimed at fostering behaviour change of all actors in charge of child welfare and protection at the district level. Child rights promotion involves outreach activities such as community sensitization through durbars, seminars, capacity building, and advocacy.

The Department performs the functions of supervision and administration of Orphanages and Children Homes and support to extremely poor households as well as persons with disabilities.

The department also provides support to the disabled as well as the extremely poor through the Livelihood Empowerment against Poverty (LEAP) Programme.

The sub programme is implemented through the following organisations and units;

1. Social Welfare And Community Development
2. Gender desk units
3. Development Partners

Challenges

- Extreme poverty
- Logistical constraints
- Inadequate office equipment such as computers and accessories
- Inadequate staffing

The sub programme is funded through GoG, DPs and IGF. Currently a total of seven (7) employees are involved in the implementation of the sub programme. Beneficiaries of this sub programme are PWD's, the vulnerable and excluded.

Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Child and family policy rolled out	Number households engaged in Child protection discussions	800	1,200	1,500	1,800	2,000
PWD's Supported with funds	Timely disbursement of disability fund to PWD's	Three days after recommendation from Fund Committee	Three days after recommendation from Fund Committee	Two days after recommendation from Fund Committee	Two days after recommendation from Fund Committee	Two days after recommendation from Fund Committee

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Child Right Promotion and Protection Programs	
Combating Domestic Violence	
Support to PWD's, the Vulnerable and Needy	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

EXPENDITURE	2017	2018	2019
Compensation For Employees	88,826.00	88,826.00	88,826.00
Use Of Goods And Services	11,601.00	11,601.00	11,601.00
Assets(Capex)			
TOTAL			

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

1. Budget Programme Objectives

- Planning and management of physical development and growth of human settlement in the Assembly
- Preparation of spatial and land use plans and administration of controls to ensure that human settlements function as healthy places for residence, work, and recreation
- To provide safe reliable all weather accessible roads
- To increase access to adequate, safe, secure and affordable shelter
- Provision of various forms of planning services to public institutions as well as private individuals and organisations.
- To ensure efficient management of water resources
- To accelerate the provision of affordable and safe water

2. Budget Programme Description

Activities under this programme include the following;

- Minor rehabilitation and improving existing roads
- preserving the road infrastructure while minimising vehicle operating cost and providing good riding comfort
- Opening up of more feeder roads
- Periodic maintenance
- Preparation of District Spatial Development Framework Plans, Structure Plans and Local (layout) Plans to direct and guide the growth and sustainable development of human settlements.
- Assessment of zoning status of lands and proposal of re-zoning where necessary.
- Co-ordination of the diverse physical developments promoted by departments, agencies of government and private developers
- co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings

Implementing Departments of this programme are;

- Department of Feeder roads
- Department of Town and Country Planning
- Works Department

Only Two (2) staff are involved in the implementation of this programme which is funded through GoG and IGF. Beneficiaries of this programme are the general public. The programme comprise of two sub-programmes;

- Public Works, Rural Housing and Water Management
- Spatial Planning

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Repairs and Maintenance works	Rehabilitation Of 20No. Boreholes
	Drilling And Construction Of 5No. Boreholes.
	Mechanization of 2No. Borehole In Issa & Bussie Towns.
	Construction Of 2No. Institution Latrines
	Procurement Of 500No. Low Tension Poles To Support Rural Electrification.
	Extension of electricity to communities without lights
	Construction Of District Fire Office.
	Construction Of District Magistrate Court.
	Construction Of Bussie Market Fence Wall
	Provision Of Initial Infrastructure For Issa Market
	Rehabilitation, maintenance and opening of feeder roads

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

EXPENDITURE	2017	2018	2019
Compensation For Employees	51,268.00	51,268.00	51,268.00
Use Of Goods And Services	40,135.00	40,135.00	40,135.00
Assets(Capex)	1,070,342.00	1,070,342.00	1,070,342.00
TOTAL			

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

Sub-Programme SP3.2: Spatial Planning

Budget Sub-Programme Objectives

- Planning and management of physical development and growth of human settlement in the district
- Preparation of spatial and land use plans and administration of controls to ensure that human settlements functions as healthy places for residence, work, and recreation
- Provision of various forms of planning services to public institutions as well as private individuals and organisations

Budget Sub-Programme Description

This sub-programme seeks to plan, manage and promote harmonious, sustainable and cost effective development of human settlements in the District and in accordance with sound environmental and planning principles.

Operations undertaken under this sub-programme include the following;

- Preparation of District Spatial Development Framework Plans, Structure Plans and Local (layout) Plans to direct and guide the growth and sustainable development of human settlements.
- Assessment of zoning status of lands and proposal of re-zoning where necessary.
- Co-ordination of the diverse physical developments promoted by departments, agencies of government and private developers.
- Administration of land use, management procedures in settlements and channeling of day to day physical developments into efficient forms and sound environmental places of residence, work and recreation.
- Processing of development/building permit application documents for consideration by the Statutory Planning Committees.
- Providing technical guidance for both public and private institutions and individuals.
- Creating awareness about the need to obtain planning and developments permits, as well as the right procedure to use.

The following are the key players in the implementation of this Sub-Programme:

- Town and Country Planning Department
- Statutory Planning Committee of the Assembly
- Development and Works Sub-Committee of the Assembly

The main challenge faced by this sub-programme is the lack of adequate professional staff to man the operation of the sub-programme.

Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Well-structured and integrated Town development	No. of months it takes to issue building permits	3	1	1	1	1
	No. of Land Use Plan prepared & approved by Statutory Planning Committee	-	3	2	2	2
Revenue generation improved through Property Addressing systems	Address Dataset with Revenue Software installed on computer platform	-	-	Done	Done	Done

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Valuation of Properties	
Survey and Mapping services	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

EXPENDITURE	2017	2018	2019
Compensation For Employees			
Use Of Goods And Services	48,583.00	48,583.00	48,583.00
Assets(Capex)			
TOTAL	48,583.00	48,583.00	48,583.00

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To manage and co-ordinate the District Department of Food and Agriculture
- To ensure the development and effective implementation of the Assembly's agricultural programs
- Improve efficiency and competitiveness of MSMEs
- Expand opportunities for job creation
- Promote sustainable tourism to preserve historical, cultural and natural heritage

2. Budget Sub-Programme Description

Activities under this programme include the following;

- Oversee the preparation of the District Agricultural Development Plan and its incorporation into overall District Assembly Plan
- Design and implement, in collaboration with the Regional Director of Food and Agriculture, a staff development program for all categories of staff in the District
- Facilitate liaison between Department of Food and Agriculture and stakeholders on programs related to the development of agriculture in the District
- Ensure effective monitoring and evaluation of agricultural programs in the districts
- Create jobs and reduce poverty

The programme is implemented through the Departments of Agric and BAC. The total number of staff implementing this programme is two (2)

This programme consists of two sub-programmes namely Agricultural Services and Management and Trade, Industry and Tourism Services.

PROGRAMME 4: ECONOMIC DEVELOPMENT

Sub-Programme SP4.1 Agricultural Services and Management

1. Budget Programme Objectives

- To manage and co-ordinate the District Department of Food and Agriculture within the District Assembly;
- To ensure the development and effective implementation of the district agricultural programs

2. Budget Sub-Programme Description

- Oversee the preparation of the District Agricultural Development Plan and its incorporation into overall District Assembly Plan
- Prepare District Annual Agricultural Work Programs and Budget for submission to the District Assembly with copy to the Regional Director of Food and Agriculture
- Manage and co-ordinate the day to day activities of the District Food and Agricultural Department, financial, human and material resources
- Ensure that scheduled training programs are implemented and technical backstopping provided
- Design and implement, in collaboration with the Regional Director of Food and Agriculture, a staff development program for all categories of staff in the District
- Facilitate liaison between Department of Food and Agriculture and stakeholders on programs related to the development of agriculture in the District
- Ensure effective monitoring and evaluation of agricultural programs in the districts
- Prepare and submit timely reports – monthly, quarterly, annual and special situation to the District Co-coordinating Director, copied to RDA
- Collaborate with the Regional Food and Agricultural Department for the preparation and production of technical leaflets
- Ensure collection and collation and analysis of data in the district
- Facilitate the development and promotion of agribusiness in the district
- Establish relevant demonstrations, field days, and farmer fora in the districts
- Ensure achievement of targeted demonstrations
- Advise the District Assembly on matters related to agriculture in the district; and
- Ensure food safety in the District.

The main beneficiaries of the programme are the general public. The funding for this programme comes from the GoG budget and internally generated funds. The total staff strength carrying out the implementation of the sub-programme is six (6)

Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years	Budget	Projections
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		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Extension delivery services promoted	No. of technological dissemination to farmers	7	8	9	10	10
Alternative livelihood development promoted	No. of farmers trained in bee keeping, rabbit & guinea fowl rearing etc.	-	20	60	60	60
Commodity value chain developed	Enhanced data base (producers, processors, input dealers, credit institutions) of FBO's developed	-	-	9 FBO's	9 FBO's	10 FBO's

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
National Farmers Day Celebration	
National Vaccination Exercises	
Dev't. and Management of Farmer-based Organizations	
Sustainable Land and Water Management	
Surveillance and Management of Diseases and Pests	
Capacity Building programs	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

EXPENDITURE	2017	2018	2019
Compensation For Employees	160,809.00	160,809.00	160,809.00
Use Of Goods And Services	66,149.00	66,149.00	66,149.00
Assets(Capex)			
TOTAL			

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

Sub-Programme SP4.2 Trade, Industry and Tourism Services

1. Budget Programme Objectives

- Improve Efficiency And Competitiveness Of MSMEs
- Expand Opportunities For Job Creation
- Promote sustainable tourism to preserve historical, cultural and natural heritage

2. Budget Sub-Programme Description

The sub-programme seeks to create jobs and reduce poverty by carrying out research and development, design, prototyping and testing of appropriate and marketable technologies for small and medium scale industries. The technology developed is transferred through apprentice training and skills development.

This sub programme is facilitated through the work of BAC, and organisation set up to formulate, develop and implement national Programmes aimed at encouraging rural self-employment and informal enterprises among the economically active population to enable them contribute effectively to the growth and the diversification of the local economy.

The Assembly is collaborating with the Ghana Tourism Board and private operators at the local level in the following areas:

- Assess the marketability of the attraction;
- Identify the infrastructure and superstructure gaps,
- Promote tourism investment to improve the tourist experience
- Prepare schemes for the overall development of the attraction; and
 - Maintaining a register of all tourist attractions and identify synergies and linkages between them (e.g. help them to identify viable tourism circuits)

The programme is implemented with staff strength of one (1) employee and funded mainly through GoG and IGF budget allocations.

Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Implement LED policy for job creation	% of DACF dedicated to LED and local self help projects	5%	5%	5%	5%	5%
Tourism facilities upgraded in the Municipality	Number of facilities upgraded to attract tourist	-	-	2	3	4

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Promotion of Industries, Small and Medium Enterprises	
Development and Management of Cultural Heritage	
Identification and Development of Tourism Potentials	
Counterpart Funding for Business Advisory Centre (BAC)	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

EXPENDITURE	2017	2018	2019
Compensation For Employees			
Use Of Goods And Services	63,100.00	63,100.00	63,100.00
Assets(Capex)			
TOTAL	63,100.00	63,100.00	63,100.00

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To reduce disaster risks across the district
- Efficient and effective conservation of natural resources of the district

2. Budget Programme Description

This programme is concerned with ways of preventing and managing disasters and the management and conservation of our natural resources. The sub-programme is implemented through the National Disaster Management Organisation with a total staff of two (2). Beneficiaries of this programme are the general public.

The main challenge in implementing this programme is the lack of awareness of the effects of activities like galamsey and felling of trees for charcoal on the environment.

The programme has two sub-programmes;

- Disaster Prevention and Management
- Natural Resource Conservation and Management

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Sub-Programme SP5.1 Disaster Prevention and Management

1. Budget Programme Objectives

- To reduce disaster risks across the Municipality

2. Budget Sub-Programme Description

This Sub-programme is delivered by the National Disaster Management Organisation (NADMO). The key operations under this sub-Programme are delivered through District office.

The operations undertaken to deliver this sub-programme include:

- Ensuring Emergency preparedness and response mechanisms.
- Organising Public education and awareness through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs).
- Providing skills and inputs for Disaster Volunteer Groups for job creation, employment generation and poverty reduction.
- Coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods rainstorms and other disasters.
- Monitoring, evaluating and updating National Disaster Plans

These operations are performed at the District Office of the organization. The total staff strength involved in the delivery of this sub-programme is nineteen (19) Funding is mainly by the GoG and IGF. The beneficiaries of this sub-programme are the people in the Municipality who are affected by disasters.

The main challenge facing this sub-programme is inconsistent and inadequate release of budgeted funds which affects efficient delivery of the sub programme. To address this challenge, release of adequate funds must be timely and regular.

Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Ministry’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2015	2016	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Reduce incidence of bush burning	% of public educated covered in Anti-bush fire campaigns	-	-	85	90	90
Mitigating effects of natural disasters	Provision for emergency relief items	Provision made	Provision made	Provision made	Provision made	Provision made

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Disaster prevention and management Activities	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

EXPENDITURE	2017	2018	2019
Compensation For Employees	90,321.00	90,321.00	90,321.00
Use Of Goods And Services	273,821.00	273,821.00	273,821.00
Assets(Capex)	70,239.00	70,239.00	70,239.00
TOTAL			

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Sub-Programme SP5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objectives

- Efficient and effective conservation of natural resources of the district

2. Budget Sub-Programme Description

This sub-programme seeks to conserve the natural resources of the district through the implementation of climate change policies and programmes as well as provision of alternative livelihood for persons whose action causes climate change effects. It involves education on the effects of deforestation and afforestation benefits. The Forestry Commission is the lead implementing Agency monitoring plantation activities, training of front line staff and creating awareness on forest, wildlife and timber industries.

The sub-programme is funded from GoG and IGF

Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Climate change policies implemented	Quarterly reports on Climate Change Activities	First week of ensuing month	First week of ensuing month	First week of ensuing month	First week of ensuing month	First week of ensuing month

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Climate Change Activities	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

EXPENDITURE	2017	2018	2019
Compensation For Employees	0.00	0.00	0.00
Use Of Goods And Services	16,000	16,000	16,000
Assets(Capex)	0.00	0.00	0.00
TOTAL	16,000	16,000	16,000

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	865,296		
010201 2.1 Improve fiscal revenue mobilization and management	0	49,200		
020105 1.5 Expand opportunities for job creation	0	50,000		
020503 5.3 Intensify the promotion of domestic tourism	0	13,100		
030104 1.4. Increase access to extension services and re-orient agric edu	0	70,398		
030802 8.2 Ensure sustainable management of natural resources	0	22,499		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	156,811		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	48,583		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	344,060		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	168,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	658,597		
060104 1.4. Improve quality of teaching and learning	0	19,343		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	1,012,992		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	71,763		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	6,722,491	0		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	225,000		
070402 4.2. Promote & improve performance in the public and civil services	0	3,092,439		
070701 7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes	0	20,000		
Grand Total ¢	6,722,491	6,888,081	-165,590	-2.40

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
390 01 01 001 30				
Central Administration, Administration (Assembly Office),	6,722,490.60	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 An Amount of GH¢ 63,315.50 Collected from Rates by end of Dec, 2017				
Property income	63,315.50	0.00	0.00	0.00
1412022 Property Rate	1,500.00	0.00	0.00	0.00
1412024 Unassessed Rate	61,815.50	0.00	0.00	0.00
<i>Output</i> 0002 An Amount of GH¢ 52,601.94 Collected from Fees by end of Dec, 2017				
Sales of goods and services	52,601.94	0.00	0.00	0.00
1423001 Markets	32,101.94	0.00	0.00	0.00
1423002 Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423007 Pounds	300.00	0.00	0.00	0.00
1423008 Entertainment Fees	200.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	600.00	0.00	0.00	0.00
1423010 Export of Commodities	13,800.00	0.00	0.00	0.00
1423018 Loading Fees	2,500.00	0.00	0.00	0.00
1423020 Professional Fees	600.00	0.00	0.00	0.00
1423454 Sale of Bushmeat	500.00	0.00	0.00	0.00
<i>Output</i> 0003 An Amount of GH¢ 1,391.56 Collected from Fines by end of Dec, 2017				
Fines, penalties, and forfeits	1,391.56	0.00	0.00	0.00
1430001 Court Fines	0.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	1,091.56	0.00	0.00	0.00
1430006 Slaughter Fines	300.00	0.00	0.00	0.00
1430007 Lorry Park Fines	0.00	0.00	0.00	0.00
<i>Output</i> 0004 An Amount of GH¢ 5,022.00 Collected from Licenses by end of Dec, 2017				
Sales of goods and services	5,022.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	500.00	0.00	0.00	0.00
1422002 Herbalist License	100.00	0.00	0.00	0.00
1422005 Chop Bar License	100.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	120.00	0.00	0.00	0.00
1422007 Liquor License	1,092.00	0.00	0.00	0.00
1422010 Bicycle License	200.00	0.00	0.00	0.00
1422012 Kiosk License	150.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	60.00	0.00	0.00	0.00
1422033 Stores	300.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	100.00	0.00	0.00	0.00
1422049 Fitters	100.00	0.00	0.00	0.00
1422067 Beers Bars	200.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	1,000.00	0.00	0.00	0.00
<i>Output</i> 0005 An Amount of GH¢ 7,000.00 Collected from Land by end of Dec, 2017				
Property income	7,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1412004	Sale of Building Permit Jacket	100.00	0.00	0.00	0.00
1412005	Registration of Plot	200.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	6,200.00	0.00	0.00	0.00
1415002	Ground Rent	500.00	0.00	0.00	0.00
Output	0006	An Amount of GH¢ 720.00 Collected from Rent by end of Dec, 2017			
	Property income	720.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	0.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	720.00	0.00	0.00	0.00
Output	0007	An Amount of GH¢ 5,255.00 Collected from Investment by end of Dec, 2017			
	Property income	5,255.00	0.00	0.00	0.00
1415008	Investment Income	5,255.00	0.00	0.00	0.00
Output	0008	An Amount of GH¢ 6,322,025.90 Received as Grants for Programs and Projects from Central Government by end of Dec, 2017			
	From other general government units	6,322,025.90	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,677,078.90	0.00	0.00	0.00
1331002	DACF - Assembly	4,067,452.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	37,933.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011	District Development Facility	488,149.00	0.00	0.00	0.00
Output	0009	An Amount of GH¢ 265,158.70 Received as Donor Grants by end of Dec, 2017			
	From other general government units	265,158.70	0.00	0.00	0.00
1331008	Other Donors Support Transfers	265,158.70	0.00	0.00	0.00
Grand Total		6,722,490.60	0.00	0.00	0.00

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

	2015	2016		2017	2018	2019
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Dafiama Bussie Issa District-Issa	0	0	0	6,888,081	873,949	873,949
Central GoG Sources	0	0	0	1,184,074	861,564	861,564
Management and Administration	0	0	0	461,809	466,427	466,427
Infrastructure Delivery and Management	0	0	0	179,268	51,781	51,781
Social Services Delivery	0	0	0	245,066	89,715	89,715
Economic Development	0	0	0	177,610	162,417	162,417
Environmental and Sanitation Management	0	0	0	120,321	91,224	91,224
IGF-Retained Sources	0	0	0	95,663	12,385	12,385
Management and Administration	0	0	0	95,663	12,385	12,385
CF (Assembly) Sources	0	0	0	5,608,344	0	0
Management and Administration	0	0	0	2,517,573	0	0
Infrastructure Delivery and Management	0	0	0	1,031,060	0	0
Social Services Delivery	0	0	0	1,606,455	0	0
Economic Development	0	0	0	139,196	0	0
Environmental and Sanitation Management	0	0	0	314,060	0	0
Grand Total	0	0	0	6,888,081	873,949	873,949

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Dafiama Bussie Issa District-Issa	0	0	0	6,888,081	873,949	873,949
Management and Administration	0	0	0	3,075,045	478,813	478,813
SP1.1: General Administration	0	0	0	2,700,446	377,409	377,409
21 Compensation of employees [GFS]	0	0	0	373,672	377,409	377,409
211 Wages and Salaries	0	0	0	373,672	377,409	377,409
21110 Established Position	0	0	0	361,410	365,024	365,024
21111 Wages and salaries in cash [GFS]	0	0	0	12,263	12,385	12,385
22 Use of goods and services	0	0	0	512,672	0	0
221 Use of goods and services	0	0	0	512,672	0	0
22101 Materials - Office Supplies	0	0	0	98,055	0	0
22102 Utilities	0	0	0	22,800	0	0
22104 Rentals	0	0	0	51,914	0	0
22105 Travel - Transport	0	0	0	93,852	0	0
22107 Training - Seminars - Conferences	0	0	0	127,050	0	0
22108 Consulting Services	0	0	0	11,000	0	0
22109 Special Services	0	0	0	30,000	0	0
22111 Other Charges - Fees	0	0	0	6,000	0	0
22112 Emergency Services	0	0	0	72,001	0	0
28 Other expense	0	0	0	51,000	0	0
282 Miscellaneous other expense	0	0	0	51,000	0	0
28210 General Expenses	0	0	0	51,000	0	0
31 Non Financial Assets	0	0	0	1,763,102	0	0
311 Fixed assets	0	0	0	1,763,102	0	0
31111 Dwellings	0	0	0	503,523	0	0
31112 Nonresidential buildings	0	0	0	906,658	0	0
31122 Other machinery and equipment	0	0	0	232,921	0	0
31131 Infrastructure Assets	0	0	0	120,000	0	0
SP1.2: Finance and Revenue Mobilization	0	0	0	149,599	101,403	101,403
21 Compensation of employees [GFS]	0	0	0	100,399	101,403	101,403
211 Wages and Salaries	0	0	0	100,399	101,403	101,403
21110 Established Position	0	0	0	100,399	101,403	101,403
22 Use of goods and services	0	0	0	49,200	0	0
221 Use of goods and services	0	0	0	49,200	0	0
22107 Training - Seminars - Conferences	0	0	0	10,000	0	0
22109 Special Services	0	0	0	39,200	0	0
SP1.3: Planning, Budgeting and Coordination	0	0	0	165,000	0	0
22 Use of goods and services	0	0	0	165,000	0	0
221 Use of goods and services	0	0	0	165,000	0	0
22101 Materials - Office Supplies	0	0	0	125,000	0	0
22105 Travel - Transport	0	0	0	20,000	0	0
22107 Training - Seminars - Conferences	0	0	0	20,000	0	0
SP1.4: Legislative Oversight	0	0	0	30,000	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	30,000	0	0
221 Use of goods and services	0	0	0	30,000	0	0
22107 Training - Seminars - Conferences	0	0	0	30,000	0	0
SP1.5: Human Resource Management	0	0	0	30,000	0	0
22 Use of goods and services	0	0	0	30,000	0	0
221 Use of goods and services	0	0	0	30,000	0	0
22107 Training - Seminars - Conferences	0	0	0	30,000	0	0
Infrastructure Delivery and Management	0	0	0	1,210,328	51,781	51,781
SP2.1 Physical and Spatial Planning	0	0	0	48,583	0	0
22 Use of goods and services	0	0	0	48,583	0	0
221 Use of goods and services	0	0	0	48,583	0	0
22109 Special Services	0	0	0	48,583	0	0
SP2.2 Infrastructure Development	0	0	0	1,161,745	51,781	51,781
21 Compensation of employees [GFS]	0	0	0	51,268	51,781	51,781
211 Wages and Salaries	0	0	0	51,268	51,781	51,781
21110 Established Position	0	0	0	51,268	51,781	51,781
22 Use of goods and services	0	0	0	40,135	0	0
221 Use of goods and services	0	0	0	40,135	0	0
22106 Repairs - Maintenance	0	0	0	40,135	0	0
31 Non Financial Assets	0	0	0	1,070,342	0	0
311 Fixed assets	0	0	0	1,070,342	0	0
31112 Nonresidential buildings	0	0	0	341,120	0	0
31113 Other structures	0	0	0	295,615	0	0
31131 Infrastructure Assets	0	0	0	433,607	0	0
Social Services Delivery	0	0	0	1,851,521	89,715	89,715
SP3.1 Education and Youth Development	0	0	0	677,940	0	0
22 Use of goods and services	0	0	0	146,087	0	0
221 Use of goods and services	0	0	0	146,087	0	0
22101 Materials - Office Supplies	0	0	0	30,376	0	0
22105 Travel - Transport	0	0	0	10,000	0	0
22107 Training - Seminars - Conferences	0	0	0	105,711	0	0
28 Other expense	0	0	0	2,343	0	0
282 Miscellaneous other expense	0	0	0	2,343	0	0
28210 General Expenses	0	0	0	2,343	0	0
31 Non Financial Assets	0	0	0	529,510	0	0
311 Fixed assets	0	0	0	529,510	0	0
31111 Dwellings	0	0	0	64,000	0	0
31112 Nonresidential buildings	0	0	0	445,510	0	0
31121 Transport equipment	0	0	0	20,000	0	0
SP3.2 Health Delivery	0	0	0	1,012,992	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	97,934	0	0
221 Use of goods and services	0	0	0	97,934	0	0
22101 Materials - Office Supplies	0	0	0	43,934	0	0
22107 Training - Seminars - Conferences	0	0	0	54,000	0	0
31 Non Financial Assets	0	0	0	915,058	0	0
311 Fixed assets	0	0	0	915,058	0	0
31111 Dwellings	0	0	0	270,401	0	0
31112 Nonresidential buildings	0	0	0	562,656	0	0
31121 Transport equipment	0	0	0	82,000	0	0
SP3.3 Social Welfare and Community Development	0	0	0	160,589	89,715	89,715
21 Compensation of employees [GFS]	0	0	0	88,826	89,715	89,715
211 Wages and Salaries	0	0	0	88,826	89,715	89,715
21110 Established Position	0	0	0	88,826	89,715	89,715
22 Use of goods and services	0	0	0	11,601	0	0
221 Use of goods and services	0	0	0	11,601	0	0
22107 Training - Seminars - Conferences	0	0	0	11,601	0	0
28 Other expense	0	0	0	60,162	0	0
282 Miscellaneous other expense	0	0	0	60,162	0	0
28210 General Expenses	0	0	0	60,162	0	0
Economic Development	0	0	0	316,806	162,417	162,417
SP4.1 Trade, Tourism and Industrial development	0	0	0	63,100	0	0
22 Use of goods and services	0	0	0	63,100	0	0
221 Use of goods and services	0	0	0	63,100	0	0
22105 Travel - Transport	0	0	0	6,100	0	0
22107 Training - Seminars - Conferences	0	0	0	30,000	0	0
22109 Special Services	0	0	0	27,000	0	0
SP4.2 Agricultural Development	0	0	0	253,706	162,417	162,417
21 Compensation of employees [GFS]	0	0	0	160,809	162,417	162,417
211 Wages and Salaries	0	0	0	160,809	162,417	162,417
21110 Established Position	0	0	0	160,809	162,417	162,417
22 Use of goods and services	0	0	0	66,149	0	0
221 Use of goods and services	0	0	0	66,149	0	0
22101 Materials - Office Supplies	0	0	0	7,951	0	0
22107 Training - Seminars - Conferences	0	0	0	58,197	0	0
28 Other expense	0	0	0	26,748	0	0
282 Miscellaneous other expense	0	0	0	26,748	0	0
28210 General Expenses	0	0	0	26,748	0	0
Environmental and Sanitation Management	0	0	0	434,381	91,224	91,224
SP5.1 Disaster prevention and Management	0	0	0	434,381	91,224	91,224
21 Compensation of employees [GFS]	0	0	0	90,321	91,224	91,224
211 Wages and Salaries	0	0	0	90,321	91,224	91,224
21110 Established Position	0	0	0	90,321	91,224	91,224

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	273,821	0	0
221 Use of goods and services	0	0	0	273,821	0	0
22101 Materials - Office Supplies	0	0	0	63,821	0	0
22106 Repairs - Maintenance	0	0	0	210,000	0	0
31 Non Financial Assets	0	0	0	70,239	0	0
311 Fixed assets	0	0	0	70,239	0	0
31113 Other structures	0	0	0	70,239	0	0
Grand Total	0	0	0	6,888,081	873,949	873,949

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Dafiama Bussie Issa District-Issa	853,033	1,591,135	4,348,250	6,792,418	12,263	83,400	0	95,663	0	0	0	0	0	0	0	6,888,081
Management and Administration	461,809	754,472	1,763,102	2,979,383	12,263	83,400	0	95,663	0	0	0	0	0	0	0	3,075,045
Central Administration	361,410	705,272	1,763,102	2,829,783	12,263	83,400	0	95,663	0	0	0	0	0	0	0	2,925,446
Administration (Assembly Office)	361,410	705,272	1,763,102	2,829,783	12,263	83,400	0	95,663	0	0	0	0	0	0	0	2,925,446
Finance	100,399	49,200	0	149,599	0	0	0	0	0	0	0	0	0	0	0	149,599
	100,399	49,200	0	149,599	0	0	0	0	0	0	0	0	0	0	0	149,599
Infrastructure Delivery and Management	51,268	88,718	1,070,342	1,210,328	0	0	0	0	0	0	0	0	0	0	0	1,210,328
Physical Planning	0	48,583	0	48,583	0	0	0	0	0	0	0	0	0	0	0	48,583
Town and Country Planning	0	48,583	0	48,583	0	0	0	0	0	0	0	0	0	0	0	48,583
Works	51,268	40,135	1,070,342	1,161,745	0	0	0	0	0	0	0	0	0	0	0	1,161,745
Office of Departmental Head	51,268	40,135	745,531	836,934	0	0	0	0	0	0	0	0	0	0	0	836,934
Water	0	0	168,000	168,000	0	0	0	0	0	0	0	0	0	0	0	168,000
Feeder Roads	0	0	156,811	156,811	0	0	0	0	0	0	0	0	0	0	0	156,811
Social Services Delivery	88,826	318,127	1,444,568	1,851,521	0	0	0	0	0	0	0	0	0	0	0	1,851,521
Education, Youth and Sports	0	148,430	529,510	677,940	0	0	0	0	0	0	0	0	0	0	0	677,940
Education	0	148,430	529,510	677,940	0	0	0	0	0	0	0	0	0	0	0	677,940
Health	0	97,934	915,058	1,012,992	0	0	0	0	0	0	0	0	0	0	0	1,012,992
Office of District Medical Officer of Health	0	97,934	915,058	1,012,992	0	0	0	0	0	0	0	0	0	0	0	1,012,992
Social Welfare & Community Development	88,826	71,763	0	160,589	0	0	0	0	0	0	0	0	0	0	0	160,589
Office of Departmental Head	88,826	0	0	88,826	0	0	0	0	0	0	0	0	0	0	0	88,826
Social Welfare	0	71,763	0	71,763	0	0	0	0	0	0	0	0	0	0	0	71,763
Economic Development	160,809	155,997	0	316,806	0	0	0	0	0	0	0	0	0	0	0	316,806
Agriculture	160,809	92,897	0	253,706	0	0	0	0	0	0	0	0	0	0	0	253,706
	160,809	92,897	0	253,706	0	0	0	0	0	0	0	0	0	0	0	253,706
Trade, Industry and Tourism	0	63,100	0	63,100	0	0	0	0	0	0	0	0	0	0	0	63,100
Cottage Industry	0	63,100	0	63,100	0	0	0	0	0	0	0	0	0	0	0	63,100
Environmental and Sanitation Management	90,321	273,821	70,239	434,381	0	0	0	0	0	0	0	0	0	0	0	434,381

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Disaster Prevention	90,321	273,821	70,239	434,381	0	0	0	0	0	0	0	0	0	0	0	434,381
	90,321	273,821	70,239	434,381	0	0	0	0	0	0	0	0	0	0	0	434,381

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	361,410
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]	361,410
Objective	000000	Compensation of Employees			361,410
Program	910001	Management and Administration			361,410
Sub-Program	9100011	SP1.1: General Administration			361,410
Operation	000000		0.0 0.0 0.0		361,410

Wages and Salaries					361,410
2111001	Established Post				361,410

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	95,663
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]	12,263
Objective	000000	Compensation of Employees			12,263
Program	910001	Management and Administration			12,263
Sub-Program	9100011	SP1.1: General Administration			12,263
Operation	000000		0.0 0.0 0.0		12,263

Wages and Salaries					12,263
2111102	Monthly paid & casual labour				12,263

				Use of goods and services	83,400
Objective	070402	4.2. Promote & improve performance in the public and civil services			83,400
Program	910001	Management and Administration			83,400
Sub-Program	9100011	SP1.1: General Administration			83,400
Operation	739001	Compensation for Non Established staff	1.0 0.0 0.0		83,400

Use of goods and services					83,400
2210709	Allowances				83,400

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				2,468,373
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					
Use of goods and services							654,272
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					225,000
Program	910001	Management and Administration					225,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					165,000
Operation	739001	Plans, Programs and Budget preparations and Reviews	1.0	0.0	0.0	125,000	
Use of goods and services							125,000
2210101 Printed Material & Stationery							125,000
Operation	739002	Management, Monitoring and Evaluation of Programs and Projects	1.0	0.0	0.0	20,000	
Use of goods and services							20,000
2210505 Running Cost - Official Vehicles							20,000
Operation	739003	Implementation of Malaria and HIV/AIDS related programmes	1.0	0.0	0.0	20,000	
Use of goods and services							20,000
2210711 Public Education & Sensitization							20,000
Sub-Program	9100014	SP1.4: Legislative Oversight					30,000
Operation	739001	Information, Education and Communication	1.0	0.0	0.0	15,000	
Use of goods and services							15,000
2210711 Public Education & Sensitization							15,000
Operation	739002	Publication, campaigns and programmes	1.0	0.0	0.0	15,000	
Use of goods and services							15,000
2210711 Public Education & Sensitization							15,000
Sub-Program	9100015	SP1.5: Human Resource Management					30,000
Operation	739001	Human Resource Database	1.0	0.0	0.0	20,000	
Use of goods and services							20,000
2210710 Staff Development							20,000
Operation	739002	Personnel and Staff Management	1.0	0.0	0.0	10,000	
Use of goods and services							10,000
2210710 Staff Development							10,000
Objective	070402	4.2. Promote & improve performance in the public and civil services					409,272
Program	910001	Management and Administration					409,272
Sub-Program	9100011	SP1.1: General Administration					409,272
Operation	739002	Procurement of Office supplies and consumables	1.0	0.0	0.0	98,055	
Use of goods and services							98,055
2210101 Printed Material & Stationery							17,490
2210102 Office Facilities, Supplies & Accessories							3,000
2210103 Refreshment Items							9,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	2210107	Electrical Accessories				250
	2210108	Construction Material				41,415
	2210109	Spare Parts				1,200
	2210111	Other Office Materials and Consumables				500
	2210113	Feeding Cost				8,000
	2210114	Rations				1,200
	2210118	Sports, Recreational & Cultural Materials				6,000
	2210120	Purchase of Petty Tools/Implements				10,000
Operation	739003	<i>procurement of Utility services</i>	1.0	0.0	0.0	22,800
	Use of goods and services					22,800
	2210201	Electricity charges				12,000
	2210202	Water				4,000
	2210203	Telecommunications				900
	2210204	Postal Charges				4,400
	2210207	Fire Fighting Accessories				1,500
Operation	739004	<i>Procurement of Rental services</i>	1.0	0.0	0.0	51,914
	Use of goods and services					51,914
	2210407	Rental of Other Transport				51,914
Operation	739005	<i>Travel and Transport services</i>	1.0	0.0	0.0	73,852
	Use of goods and services					73,852
	2210502	Maintenance & Repairs - Official Vehicles				10,000
	2210503	Fuel & Lubricants - Official Vehicles				41,900
	2210505	Running Cost - Official Vehicles				10,000
	2210510	Night allowances				9,852
	2210511	Local travel cost				2,000
	2210516	Toll Charges and Tickets				100
Operation	739006	<i>Training, Seminars and Conferences</i>	1.0	0.0	0.0	43,650
	Use of goods and services					43,650
	2210701	Training Materials				4,250
	2210706	Library & Subscription				1,080
	2210708	Refreshments				9,000
	2210709	Allowances				10,720
	2210710	Staff Development				13,000
	2210711	Public Education & Sensitization				5,600
Operation	739007	<i>Consulting services</i>	1.0	0.0	0.0	11,000
	Use of goods and services					11,000
	2210801	Local Consultants Fees				3,000
	2210802	External Consultants Fees				6,000
	2210803	Other Consultancy Expenses				2,000
Operation	739008	<i>Special Services</i>	1.0	0.0	0.0	30,000
	Use of goods and services					30,000
	2210901	Service of the State Protocol				10,000
	2210904	Assembly Members Special Allow				20,000
Operation	739009	<i>Other Charges and Fees</i>	1.0	0.0	0.0	6,000
	Use of goods and services					6,000
	2211101	Bank Charges				6,000
Operation	739010	<i>Emergency Services</i>	1.0	0.0	0.0	72,001
	Use of goods and services					72,001
	2211202	Refurbishment Contingency				10,001
	2211203	Emergency Works				40,000
	2211204	Security Forces Contingency (election)				22,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes						20,000
Program	910001	Management and Administration						20,000
Sub-Program	9100011	SP1.1: General Administration						20,000
Operation	739001	Gender Related Activities	1.0	0.0	0.0			20,000
		Use of goods and services						20,000
	2210503	Fuel & Lubricants - Official Vehicles						20,000
							Other expense	51,000
Objective	070402	4.2. Promote & improve performance in the public and civil services						51,000
Program	910001	Management and Administration						51,000
Sub-Program	9100011	SP1.1: General Administration						51,000
Operation	739011	General Services	1.0	0.0	0.0			51,000
		Miscellaneous other expense						51,000
	2821001	Insurance and compensation						5,000
	2821002	Professional fees						4,000
	2821008	Awards & Rewards						6,000
	2821009	Donations						4,000
	2821010	Contributions						4,000
	2821015	Special Operations (Peace Keeping)						9,000
	2821018	Civic Numbering/Street Naming						7,000
	2821020	Grants to Employees						12,000
							Non Financial Assets	1,763,102
Objective	070402	4.2. Promote & improve performance in the public and civil services						1,763,102
Program	910001	Management and Administration						1,763,102
Sub-Program	9100011	SP1.1: General Administration						1,763,102
Project	000001	Construction of 1No. DCE Bungalow	1.0	0.0	0.0			257,267
		Fixed assets						257,267
	3111103	Bungalows/Flats						257,267
Project	000002	Construction of 1No. 4-Unit Staff Quarters at Issa	1.0	0.0	0.0			246,256
		Fixed assets						246,256
	3111103	Bungalows/Flats						246,256
Project	000003	Renovation of Area Councils	1.0	0.0	0.0			105,691
		Fixed assets						105,691
	3111204	Office Buildings						105,691
Project	000004	Procurement of an Internet Facility for the District Assembly	1.0	0.0	0.0			50,160
		Fixed assets						50,160
	3112204	Networking and ICT equipments						50,160
Project	000005	Furnishing of DA Office Complex	1.0	0.0	0.0			120,000
		Fixed assets						120,000
	3113108	Furniture and Fittings						120,000
Project	000006	Outstanding Commitments	1.0	0.0	0.0			800,967
		Fixed assets						800,967
	3111204	Office Buildings						800,967

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Project	000007	Contingencies	1.0	0.0	0.0	182,761
Fixed assets						182,761
	3112211	Office Equipment				182,761
Total Cost Centre						2,925,446

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	100,399
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3900200001	Dafiama Bussie Issa District-Issa Finance Upper West		
Location Code	1010100	Dafiama Bussie Issa-Issa		

				Compensation of employees [GFS]	100,399	
Objective	000000	Compensation of Employees			100,399	
Program	910001	Management and Administration			100,399	
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization			100,399	
Operation	000000		0.0	0.0	0.0	100,399

Wages and Salaries						100,399
2111001	Established Post					100,399

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	49,200
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3900200001	Dafiama Bussie Issa District-Issa Finance Upper West		
Location Code	1010100	Dafiama Bussie Issa-Issa		

				Use of goods and services	49,200	
Objective	010201	2.1 Improve fiscal revenue mobilization and management			49,200	
Program	910001	Management and Administration			49,200	
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization			49,200	
Operation	739001	Treasury and Accounting Activities	1.0	0.0	0.0	10,000

Use of goods and services						10,000
2210702	Visits, Conferences / Seminars (Local)					10,000

Operation	739002	Revenue Collection Operations	1.0	0.0	0.0	33,200
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Use of goods and services						33,200
2210909	Operational Enhancement Expenses					33,200

Operation	739003	Preparation of Financial Reports	1.0	0.0	0.0	6,000
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Use of goods and services						6,000
2210909	Operational Enhancement Expenses					6,000

Total Cost Centre 149,599

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				147,639
Function Code	70980	Education n.e.c					
Organisation	3900302000	Dafiama Bussie Issa District-Issa_Education, Youth and Sports_Education_					
Location Code	1010100	Dafiama Bussie Issa-Issa					
Non Financial Assets							147,639
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					147,639
Program	910003	Social Services Delivery					147,639
Sub-Program	9100031	SP3.1 Education and Youth Development					147,639
Project	739005	Construction of 1No. 3-Unit Classroom Block with Ancillary Facilities for Kenkele Primary	1.0	0.0	0.0		147,639
Fixed assets							147,639
	3111205	School Buildings					147,639

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				510,959
Function Code	70980	Education n.e.c					
Organisation	3900302000	Dafiama Bussie Issa District-Issa_Education, Youth and Sports_Education_					
Location Code	1010100	Dafiama Bussie Issa-Issa					
Use of goods and services							129,087
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					129,087
Program	910003	Social Services Delivery					129,087
Sub-Program	9100031	SP3.1 Education and Youth Development					129,087
Operation	739001	Support to Needy but Brilliant Students	1.0	0.0	0.0		98,711
Use of goods and services							98,711
2210703 Examination Fees and Expenses							98,711
Operation	739002	My First Day in School	1.0	0.0	0.0		10,000
Use of goods and services							10,000
2210103 Refreshment Items							10,000
Operation	739003	Independence Day Celebration	1.0	0.0	0.0		20,376
Use of goods and services							20,376
2210103 Refreshment Items							20,376
Non Financial Assets							381,872
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					381,872
Program	910003	Social Services Delivery					381,872
Sub-Program	9100031	SP3.1 Education and Youth Development					381,872
Project	739001	Construction of 1no. 3-Unit Classroom Block for Balenia	1.0	0.0	0.0		147,639
Fixed assets							147,639
3111205 School Buildings							147,639
Project	739002	Construction of 1no. 6-Unit Classroom Block with Ancillary Facilities at Kamahego	1.0	0.0	0.0		150,233
Fixed assets							150,233
3111205 School Buildings							150,233
Project	739003	Renovation of 1no. Teachers Quarters at Pulbaa	1.0	0.0	0.0		64,000
Fixed assets							64,000
3111103 Bungalows/Flats							64,000
Project	739004	Procurement of 2no. Motor bikes (AG Yamaha)	1.0	0.0	0.0		20,000
Fixed assets							20,000
3112105 Motor Bike, bicycles etc							20,000
Total Cost Centre							658,597

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				Total By Fund Source	19,343
Function Code	70911	Pre-primary education					
Organisation	3900302001	Dafiama Bussie Issa District-Issa_Education, Youth and Sports_Education_Kindergarten_Upper West					
Location Code	1010100	Dafiama Bussie Issa-Issa					
Use of goods and services						17,000	
Objective	060104	1.4. Improve quality of teaching and learning					17,000
Program	910003	Social Services Delivery					17,000
Sub-Program	9100031	SP3.1 Education and Youth Development					17,000
Operation	739001	Monitoring and Supervision of Schools		1.0	0.0	0.0	10,000
Use of goods and services						10,000	
2210505 Running Cost - Official Vehicles						10,000	
Operation	739003	Support for DEOC Activities		1.0	0.0	0.0	7,000
Use of goods and services						7,000	
2210709 Allowances						7,000	
Other expense						2,343	
Objective	060104	1.4. Improve quality of teaching and learning					2,343
Program	910003	Social Services Delivery					2,343
Sub-Program	9100031	SP3.1 Education and Youth Development					2,343
Operation	739002	Schools and Teachers Award Scheme		1.0	0.0	0.0	2,343
Miscellaneous other expense						2,343	
2821022 National Awards						2,343	
Total Cost Centre						19,343	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,012,992
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							97,934
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					97,934
Program	910003	Social Services Delivery					97,934
Sub-Program	9100032	SP3.2 Health Delivery					97,934
Operation	739001	National Vaccination / Immunization programs	1.0	0.0	0.0		6,000
Use of goods and services							6,000
2210105 Drugs							6,000
Operation	739002	Community Based Development Programs	1.0	0.0	0.0		37,934
Use of goods and services							37,934
2210104 Medical Supplies							37,934
Operation	739003	Support to Medical Officers	1.0	0.0	0.0		24,000
Use of goods and services							24,000
2210703 Examination Fees and Expenses							24,000
Operation	739004	Support to Nursing Trainees	1.0	0.0	0.0		30,000
Use of goods and services							30,000
2210703 Examination Fees and Expenses							30,000
Non Financial Assets							915,058
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					915,058
Program	910003	Social Services Delivery					915,058
Sub-Program	9100032	SP3.2 Health Delivery					915,058
Project	739001	Expansion of Bussie Health Centre	1.0	0.0	0.0		90,000
Fixed assets							90,000
3111207 Health Centres							90,000
Project	739002	Construction of District Director's Bungalow at Issa	1.0	0.0	0.0		135,201
Fixed assets							135,201
3111103 Bungalows/Flats							135,201
Project	739003	Construction of 1no. Doctors Bungalow at Issa	1.0	0.0	0.0		135,201
Fixed assets							135,201
3111103 Bungalows/Flats							135,201
Project	739004	Construction of 1no. Childrens Ward at Issa Health Centre	1.0	0.0	0.0		109,203
Fixed assets							109,203
3111207 Health Centres							109,203
Project	739005	Construction of 1no. Medical Laboratory at Issa	1.0	0.0	0.0		165,682
Fixed assets							165,682
3111207 Health Centres							165,682

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Project	739006	Construction of 1no. CHPS Compounds	1.0	0.0	0.0	104,930
		Fixed assets				104,930
	3111207	Health Centres				104,930
Project	739007	Procurement of 2no. Motor Bikes (AG Yamaha)	1.0	0.0	0.0	20,000
		Fixed assets				20,000
	3112105	Motor Bike, bicycles etc				20,000
Project	739008	Renovation of Samanbo CHPS Compound	1.0	0.0	0.0	37,841
		Fixed assets				37,841
	3111207	Health Centres				37,841
Project	739009	Renovation of Daffiama Health Centre	1.0	0.0	0.0	55,000
		Fixed assets				55,000
	3111207	Health Centres				55,000
Project	739010	Procurement of 1no. Ambulance for Issa Health Centre	1.0	0.0	0.0	62,000
		Fixed assets				62,000
	3112101	Motor Vehicle				62,000
Total Cost Centre						1,012,992

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				177,610
Function Code	70421	Agriculture cs					
Organisation	3900600001	Dafiama Bussie Issa District-Issa Agriculture Upper West					
Location Code	1010100	Dafiama Bussie Issa-Issa					
Compensation of employees [GFS]							160,809
Objective	000000	Compensation of Employees					160,809
Program	910004	Economic Development					160,809
Sub-Program	9100042	SP4.2 Agricultural Development					160,809
Operation	000000		0.0	0.0	0.0		160,809
Wages and Salaries							160,809
2111001 Established Post							160,809
Use of goods and services							16,801
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					16,801
Program	910004	Economic Development					16,801
Sub-Program	9100042	SP4.2 Agricultural Development					16,801
Operation	739005	Capacity Building Programs	1.0	0.0	0.0		16,801
Use of goods and services							16,801
2210702 Visits, Conferences / Seminars (Local)							16,801

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			76,096
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						49,348
Objective	030104	1.4. Increase access to extension services and re-orient agric edu				26,849
Program	910004	Economic Development				26,849
Sub-Program	9100042	SP4.2 Agricultural Development				26,849
Operation	739002	National Vaccination Exercise	1.0	0.0	0.0	7,951
Use of goods and services						7,951
2210104 Medical Supplies						7,951
Operation	739003	Development and Management of Farmer-based organisations	1.0	0.0	0.0	13,897
Use of goods and services						13,897
2210702 Visits, Conferences / Seminars (Local)						13,897
Operation	739004	Surveillance and Management of Diseases and Pets	1.0	0.0	0.0	5,000
Use of goods and services						5,000
2210711 Public Education & Sensitization						5,000
Objective	030802	8.2 Ensure sustainable management of natural resources				22,499
Program	910004	Economic Development				22,499
Sub-Program	9100042	SP4.2 Agricultural Development				22,499
Operation	739001	Sustainable Land and Water Management	1.0	0.0	0.0	22,499
Use of goods and services						22,499
2210711 Public Education & Sensitization						22,499
Other expense						26,748
Objective	030104	1.4. Increase access to extension services and re-orient agric edu				26,748
Program	910004	Economic Development				26,748
Sub-Program	9100042	SP4.2 Agricultural Development				26,748
Operation	739001	National Farmers Day Celebration	1.0	0.0	0.0	26,748
Miscellaneous other expense						26,748
2821022 National Awards						26,748
Total Cost Centre						253,706

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			48,583
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3900702001	Dafiama Bussie Issa District-Issa Physical Planning Town and Country Planning Upper West				
Location Code	1010100	Dafiama Bussie Issa-Issa				
Use of goods and services						48,583
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements				48,583
Program	910002	Infrastructure Delivery and Management				48,583
Sub-Program	9100021	SP2.1 Physical and Spatial Planning				48,583
Operation	739001	Valuation of Properties	1.0	0.0	0.0	24,292
Use of goods and services						24,292
2210908 Property Valuation Expenses						24,292
Operation	739002	Survey and Mapping Services	1.0	0.0	0.0	24,292
Use of goods and services						24,292
2210908 Property Valuation Expenses						24,292
Total Cost Centre						48,583

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	88,826
Function Code	70620	Community Development					
Organisation	3900801001	Dafiama Bussie Issa District-Issa_Social Welfare & Community Development_Office of Departmental Head_Upper West					
Location Code	1010100	Dafiama Bussie Issa-Issa					
Compensation of employees [GFS]							88,826
Objective	000000	Compensation of Employees					88,826
Program	910003	Social Services Delivery					88,826
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					88,826
Operation	000000		0.0	0.0	0.0	88,826	
Wages and Salaries							88,826
	2111001	Established Post					88,826
Total Cost Centre							88,826

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				8,601
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					
Use of goods and services							8,601
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					8,601
Program	910003	Social Services Delivery					8,601
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					8,601
Operation	739001	Child Rights Promotion and Protection Programs	1.0	0.0	0.0		8,601
Use of goods and services							8,601
2210711 Public Education & Sensitization							8,601
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				63,162
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					
Use of goods and services							3,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					3,000
Program	910003	Social Services Delivery					3,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					3,000
Operation	739002	Combating Domestic Violence	1.0	0.0	0.0		3,000
Use of goods and services							3,000
2210711 Public Education & Sensitization							3,000
Other expense							60,162
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					60,162
Program	910003	Social Services Delivery					60,162
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					60,162
Operation	739003	Support to PWD's, the Vulnerable and the Needy	1.0	0.0	0.0		60,162
Miscellaneous other expense							60,162
2821021 Grants to Households							60,162
Total Cost Centre							71,763

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				51,268
Function Code	70610	Housing development					
Organisation	3901001001	Dafiama Bussie Issa District-Issa Works Office of Departmental Head Upper West					
Location Code	1010100	Dafiama Bussie Issa-Issa					
Compensation of employees [GFS]							51,268
Objective	000000	Compensation of Employees					51,268
Program	910002	Infrastructure Delivery and Management					51,268
Sub-Program	9100022	SP2.2 Infrastructure Development					51,268
Operation	000000		0.0	0.0	0.0		51,268
Wages and Salaries							51,268
2111001 Established Post							51,268

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			785,666
Function Code	70610	Housing development				
Organisation	3901001001	Dafiama Bussie Issa District-Issa Works Office of Departmental Head Upper West				
Location Code	1010100	Dafiama Bussie Issa-Issa				
Use of goods and services						40,135
Objective	070402	4.2. Promote & improve performance in the public and civil services				40,135
Program	910002	Infrastructure Delivery and Management				40,135
Sub-Program	9100022	SP2.2 Infrastructure Development				40,135
Operation	739001	Repairs of Residential Buildings	1.0	0.0	0.0	3,000
Use of goods and services						3,000
2210602 Repairs of Residential Buildings						3,000
Operation	739002	Repairs of Office Buildings	1.0	0.0	0.0	5,000
Use of goods and services						5,000
2210603 Repairs of Office Buildings						5,000
Operation	739003	Maintenance of Furniture and Fixtures	1.0	0.0	0.0	6,000
Use of goods and services						6,000
2210604 Maintenance of Furniture & Fixtures						6,000
Operation	739004	Maintenance of Machinery and Plant	1.0	0.0	0.0	3,520
Use of goods and services						3,520
2210605 Maintenance of Machinery & Plant						3,520
Operation	739005	Maintenance of General Equipment	1.0	0.0	0.0	3,500
Use of goods and services						3,500
2210606 Maintenance of General Equipment						3,500
Operation	739006	Minor Repairs of Schools	1.0	0.0	0.0	6,115
Use of goods and services						6,115
2210607 Minor Repairs of Schools/Colleges						6,115
Operation	739007	Traditional Authority Property (Building)	1.0	0.0	0.0	3,000
Use of goods and services						3,000
2210614 Traditional Authority Property						3,000
Operation	739008	Street Lights	1.0	0.0	0.0	10,000
Use of goods and services						10,000
2210617 Street Lights/Traffic Lights						10,000
Non Financial Assets						745,531
Objective	070402	4.2. Promote & improve performance in the public and civil services				745,531
Program	910002	Infrastructure Delivery and Management				745,531
Sub-Program	9100022	SP2.2 Infrastructure Development				745,531
Project	739001	Construction of Bussie Market Fence Wall	1.0	0.0	0.0	436,690
Fixed assets						436,690
3111204 Office Buildings						170,560

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	3111304	Markets					100,523
	3113101	Electrical Networks					165,607
Project	739002	Construction of District Magistrate Court	1.0	0.0	0.0		308,841
Fixed assets							308,841
	3111204	Office Buildings					170,560
	3111304	Markets					38,281
	3113101	Electrical Networks					100,000
Total Cost Centre							836,934

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>			128,000
Function Code	70630	Water supply				
Organisation	3901003001	Dafiama Bussie Issa District-Issa Works_Water_Upper West				
Location Code	1010100	Dafiama Bussie Issa-Issa				
Non Financial Assets						128,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water				128,000
Program	910002	Infrastructure Delivery and Management				128,000
Sub-Program	9100022	SP2.2 Infrastructure Development				128,000
Project	739002	Drilling of 5No. Boreholes	1.0	0.0	0.0	88,000
Fixed assets						88,000
3113110 Water Systems						88,000
Project	739003	Mechanisation of 2No.Boreholes in Issa and Bussie Towns	1.0	0.0	0.0	40,000
Fixed assets						40,000
3113110 Water Systems						40,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			40,000
Function Code	70630	Water supply				
Organisation	3901003001	Dafiama Bussie Issa District-Issa Works_Water_Upper West				
Location Code	1010100	Dafiama Bussie Issa-Issa				
Non Financial Assets						40,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water				40,000
Program	910002	Infrastructure Delivery and Management				40,000
Sub-Program	9100022	SP2.2 Infrastructure Development				40,000
Project	739001	Rehabilitation of 20No. Boreholes	1.0	0.0	0.0	40,000
Fixed assets						40,000
3113110 Water Systems						40,000
Total Cost Centre						168,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>		156,811	
Function Code	70451	Road transport				
Organisation	3901004001	Dafiama Bussie Issa District-Issa Works Feeder Roads Upper West				
Location Code	1010100	Dafiama Bussie Issa-Issa				
Non Financial Assets					156,811	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs			156,811	
Program	910002	Infrastructure Delivery and Management			156,811	
Sub-Program	9100022	SP2.2 Infrastructure Development			156,811	
Project	739001	Rehabilitation, Maintenance and Opening of Feeder Roads	1.0	0.0	0.0	156,811
Fixed assets					156,811	
3111308 Feeder Roads					156,811	
Total Cost Centre					156,811	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			63,100
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3901103001	Dafiama Bussie Issa District-Issa Trade, Industry and Tourism Cottage Industry Upper West				
Location Code	1010100	Dafiama Bussie Issa-Issa				
Use of goods and services						63,100
Objective	020105	1.5 Expand opportunities for job creation				50,000
Program	910004	Economic Development				50,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development				50,000
Operation	739001	Promotion of Industries, Small and Medium Enterprises	1.0	0.0	0.0	30,000
Use of goods and services						30,000
2210702 Visits, Conferences / Seminars (Local)						30,000
Operation	739002	Counterpart Funding for Business Advisory Centre (BAC)	1.0	0.0	0.0	20,000
Use of goods and services						20,000
2210910 Trade Promotion / Exhibition expenses						20,000
Objective	020503	5.3 Intensify the promotion of domestic tourism				13,100
Program	910004	Economic Development				13,100
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development				13,100
Operation	739001	Development and Management of Cultural Heritage	1.0	0.0	0.0	7,000
Use of goods and services						7,000
2210910 Trade Promotion / Exhibition expenses						7,000
Operation	739002	Identification and Development of Tourism Potentials	1.0	0.0	0.0	6,100
Use of goods and services						6,100
2210505 Running Cost - Official Vehicles						6,100
Total Cost Centre						63,100

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				120,321
Function Code	70360	Public order and safety n.e.c					
Organisation	3901500001	Dafiama Bussie Issa District-Issa Disaster Prevention	Upper West				
Location Code	1010100	Dafiama Bussie Issa-Issa					
Compensation of employees [GFS]							90,321
Objective	000000	Compensation of Employees					90,321
Program	910005	Environmental and Sanitation Management					90,321
Sub-Program	9100051	SP5.1 Disaster prevention and Management					90,321
Operation	000000		0.0	0.0	0.0	90,321	
Wages and Salaries							90,321
2111001 Established Post							90,321
Use of goods and services							30,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					30,000
Program	910005	Environmental and Sanitation Management					30,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					30,000
Operation	739003	Up-Scaling of CLTS Programs	1.0	0.0	0.0	30,000	
Use of goods and services							30,000
2210616 Sanitary Sites							30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				314,060
Function Code	70360	Public order and safety n.e.c					
Organisation	3901500001	Dafiama Bussie Issa District-Issa Disaster Prevention	Upper West				
Location Code	1010100	Dafiama Bussie Issa-Issa					
Use of goods and services							243,821
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					243,821
Program	910005	Environmental and Sanitation Management					243,821
Sub-Program	9100051	SP5.1 Disaster prevention and Management					243,821
Operation	739001	Procurement of Disaster Relief Items	1.0	0.0	0.0	63,821	
Use of goods and services							63,821
2210108 Construction Material							63,821
Operation	739002	Waste Management Activities	1.0	0.0	0.0	164,000	
Use of goods and services							164,000
2210616 Sanitary Sites							164,000
Operation	739004	Support National Sanitation Day Exercise	1.0	0.0	0.0	6,000	
Use of goods and services							6,000
2210616 Sanitary Sites							6,000
Operation	739005	Acquisition of Permanent Land Fill Site	1.0	0.0	0.0	10,000	
Use of goods and services							10,000
2210616 Sanitary Sites							10,000
Non Financial Assets							70,239
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					70,239
Program	910005	Environmental and Sanitation Management					70,239
Sub-Program	9100051	SP5.1 Disaster prevention and Management					70,239
Project	739006	Construction of 2No. Institutional Latrines	1.0	0.0	0.0	70,239	
Fixed assets							70,239
3111303 Toilets							70,239
Total Cost Centre							434,381
Total Vote							6,888,081

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Dafiama Bussie Issa District-Issa	853,033	1,591,135	4,348,250	6,792,418	12,263	83,400	0	95,663	0	0	0	0	0	0	0	6,888,081
Management and Administration	461,809	754,472	1,763,102	2,979,383	12,263	83,400	0	95,663	0	0	0	0	0	0	0	3,075,045
SP1.1: General Administration	361,410	480,272	1,763,102	2,604,783	12,263	83,400	0	95,663	0	0	0	0	0	0	0	2,700,446
SP1.2: Finance and Revenue Mobilization	100,399	49,200	0	149,599	0	0	0	0	0	0	0	0	0	0	0	149,599
SP1.3: Planning, Budgeting and Coordination	0	165,000	0	165,000	0	0	0	0	0	0	0	0	0	0	0	165,000
SP1.4: Legislative Oversight	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
SP1.5: Human Resource Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
Infrastructure Delivery and Management	51,268	88,718	1,070,342	1,210,328	0	0	0	0	0	0	0	0	0	0	0	1,210,328
SP2.1 Physical and Spatial Planning	0	48,583	0	48,583	0	0	0	0	0	0	0	0	0	0	0	48,583
SP2.2 Infrastructure Development	51,268	40,135	1,070,342	1,161,745	0	0	0	0	0	0	0	0	0	0	0	1,161,745
Social Services Delivery	88,826	318,127	1,444,568	1,851,521	0	0	0	0	0	0	0	0	0	0	0	1,851,521
SP3.1 Education and Youth Development	0	148,430	529,510	677,940	0	0	0	0	0	0	0	0	0	0	0	677,940
SP3.2 Health Delivery	0	97,934	915,058	1,012,992	0	0	0	0	0	0	0	0	0	0	0	1,012,992
SP3.3 Social Welfare and Community Development	88,826	71,763	0	160,589	0	0	0	0	0	0	0	0	0	0	0	160,589
Economic Development	160,809	155,997	0	316,806	0	0	0	0	0	0	0	0	0	0	0	316,806
SP4.1 Trade, Tourism and Industrial development	0	63,100	0	63,100	0	0	0	0	0	0	0	0	0	0	0	63,100
SP4.2 Agricultural Development	160,809	92,897	0	253,706	0	0	0	0	0	0	0	0	0	0	0	253,706
Environmental and Sanitation Management	90,321	273,821	70,239	434,381	0	0	0	0	0	0	0	0	0	0	0	434,381
SP5.1 Disaster prevention and Management	90,321	273,821	70,239	434,381	0	0	0	0	0	0	0	0	0	0	0	434,381

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Dafiama Bussie Issa District-Issa	0	0	0	4,348,250	0	0
Management and Administration	0	0	0	1,763,102	0	0
Construction of 1No. DCE Bungalow	0	0	0	257,267	0	0
Construction of 1No. 4-Unit Staff Quarters at Issa	0	0	0	246,256	0	0
Renovation of Area Councils	0	0	0	105,691	0	0
Procurement of an Internet Facility for the District Assembly	0	0	0	50,160	0	0
Furnishing of DA Office Complex	0	0	0	120,000	0	0
Outstanding Commitments	0	0	0	800,967	0	0
Contingencies	0	0	0	182,761	0	0
Infrastructure Delivery and Management	0	0	0	1,070,342	0	0
Construction of District Fire Office	0	0	0	170,560	0	0
Construction of District Magistrate Court	0	0	0	170,560	0	0
Construction of Bussie Market Fence Wall	0	0	0	100,523	0	0
Provision of Initial Infrastructure for Issa Market	0	0	0	38,281	0	0
Procurement of 500No. Low Tension Poles to Support Rural Electrification	0	0	0	165,607	0	0
Extension of Electricity to Communities without Lights	0	0	0	100,000	0	0
Rehabilitation of 20No. Boreholes	0	0	0	40,000	0	0
Drilling of 5No. Boreholes	0	0	0	88,000	0	0
Mechanisation of 2No. Boreholes in Issa and Bussie Towns	0	0	0	40,000	0	0
Rehabilitation, Maintenance and Opening of Feeder Roads	0	0	0	156,811	0	0
Social Services Delivery	0	0	0	1,444,568	0	0
Construction of 1no. 3-Unit Classroom Block for Balenia	0	0	0	147,639	0	0
Construction of 1no. 6-Unit Classroom Block with Ancillary Facilities at Kamahego	0	0	0	150,233	0	0
Renovation of 1no. Teachers Quarters at Pulbaa	0	0	0	64,000	0	0
Procurement of 2no. Motor bikes (AG Yamaha)	0	0	0	20,000	0	0
Construction of 1No. 3-Unit Classroom Block with Ancillary Facilities for Kenkele Primary	0	0	0	147,639	0	0
Expansion of Bussie Health Centre	0	0	0	90,000	0	0
Construction of District Director's Bungalow at Issa	0	0	0	135,201	0	0
Construction of 1no. Doctors Bungalow at Issa	0	0	0	135,201	0	0
Construction of 1no. Childrens Ward at Issa Health Centre	0	0	0	109,203	0	0
Construction of 1no. Medical Laboratory at Issa	0	0	0	165,682	0	0
Construction of 1no. CHPS Compounds	0	0	0	104,930	0	0
Procurement of 2no. Motor Bikes (AG Yamaha)	0	0	0	20,000	0	0

MMDA Expenditure by Programme and Project*In GH¢*

Program / Project	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<i>Renovation of Samanbo CHPS Compound</i>	0	0	0	37,841	0	0
<i>Renovation of Daffiama Health Centre</i>	0	0	0	55,000	0	0
<i>Procurement of 1no. Ambulance for Issa Health Centre</i>	0	0	0	62,000	0	0
Environmental and Sanitation Management	0	0	0	70,239	0	0
<i>Construction of 2No. Institutional Latrines</i>	0	0	0	70,239	0	0
Grand Total	0	0	0	4,348,250	0	0