



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

DAFFIAMA-BUSSIE-ISSA DISTRICT ASSEMBLY

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## **PART A: STRATEGIC OVERVIEW OF DAFFIAMA-BUSSIE-ISSA DISTRICT ASSEMBLY**

### **1. NATIONAL POLICY OBJECTIVES**

Under the National Policy Objectives, seven (7) objectives are relevant to the Daffiama-Bussie-Issa District Assembly.

These are as follows:

- Ensure effective implementation of the decentralization policy and programmes
- Ensure effective and efficient resource mobilization, internal revenue generation and resource management
- Mainstream local economic development for growth and local employment creation
- Strengthen policy development planning and M&E processes for equitable and balanced spatial and socioeconomic development
- Promote resilient Rural infrastructure development, maintenance and provision of basic services
- Create an enabling environment to accelerate rural growth and development
- Accelerate the provision of improved environmental sanitation services

### **2. BROAD GOAL**

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.

### **3. 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.

### **4. VISION**

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

### **5. FUNCTIONS OF THE ASSEMBLY**

Like any other District Assembly in Ghana, the Daffiama-Bussie-Issa District Assembly (DBIDA) exists to perform the following functions:

- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Levy and collect taxes, rates, duties and fees.
- Ensuring the overall development of the district and
- Ensure preparation and submission development plans through the Regional Coordinating Council to the National Development Planning Commission for approval; and the budget

of the district related to the plans to the Minister of Finance and Economic Planning for approval

- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the development in the district.
- In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district
- Ensure ready access to courts in the district for the promotion of justice
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred on it.
- Execute approved development plans for the district
- Guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their roles in the execution of approved development plans.
- Initiate and encourage joint participation with other persons or bodies to execute approved development plans.
- Promote or encourage other persons or bodies to undertake projects under approved development plans.
- Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, and district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by ministries, departments, public corporations and other statutory bodies.

## **6. SUMMARY OF KEY ACHIEVEMENTS IN 2018**

### **6.1. PROGRAM- MANAGEMENT AND ADMINISTRATION**

#### **6.1.1. General Administration Sub-Program**

##### ***a. Institutional Development Programs***

The office of the Coordinating Director continued to play leading role in General Administrative issues. It continued the progressive implementation of the performance improvement measures across the departments of the Assembly in order to increase output. The General Administration clarifies roles and eliminates duplication and also carried out service delivery improvement programs across the departments. The office of the Coordinating Director requested for and analyzed 2018 Annual Reports of the departments, conducted two (2) management reviews and undertook several project inspection exercises and monitoring activities.

##### ***b. Security and Safety Management***

The Assembly has within the year offered full support to the activities of the police force in the district. This has not only greatly improved upon their combat readiness against the increasing crime wave in the district but has contributed significantly to the relative peace and security

enjoyed in the district over the period. Three (3) more police posts were established. Three (3) DISEC meetings were also held to discuss critical and serious issues pertaining to land disputes, chieftaincy disputes and students' riots.

**c. HIV and AIDS Management Program**

The District Assembly through increased Government commitment in advocacy, policy and funding, was deeply involved in the bid to reduce HIV prevalence in the district. The district HIV/AIDS committee was inaugurated. Four (4) quarterly DAC review meetings and monitoring exercise were organized respectively. The first ninety (90) Fast Track Target campaign was also launched. Three (3) consultative meetings with Traditional Leaders were also organized.

**6.1.2. Finance and Administration Sub-Program**

**a. Internally Generated Funds (IGF)**

The Assembly is very much likely to exceed its IGF target for 2018 despite the numerous challenges. Out of a targeted figure of GHC102, 979.00 to be collected by end of 3<sup>rd</sup> Quarter, an amount of GHC121, 124.10 was collected as at 30<sup>th</sup>, September 2018 representing 88.21%. The total collection for the year was expected to be around 100 per cent but may well rise above 100 per cent. This has been fairly good but has still not been able to address the financial crisis of the Assembly in any appreciable manner.

Table 1: IGF Performance for 2018 at a glance

REVENUE HEAD	BUDGET 2018	1 <sup>st</sup> QTR. Actual	%	2 <sup>nd</sup> QTR. Actual	%	3 <sup>rd</sup> QTR. Actual	%	4 <sup>th</sup> QTR.	%	TOTAL	%
RATES	63,411.60	20,796.00	32.79	40,214.10	63.41	71,163.00	112				
LANDS	7,950.00	2,830.00	35.59	90.00	1.13	3,000.00	38				
FEES	53,590.40	11,587.00	21.62	11,888.00	22.18	32,940.00	61.4				
FINES	1,490.10	0.00	0.00	0.00	0.00	3,500.00	235				
LICENSE	5,243.90	2,320.00	44.24	1,321.00	25.19	6,611.00	126				
RENT	820.00	0.00	0.00	0.00	0.00	0.00	0.00				
INVEST	6,270.00	0.00	0.00	3,900.00	62.20	0.00	0.00				
MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
<b>TOTAL</b>	<b>138,776.00</b>	<b>37,533.00</b>	<b>27.04</b>	<b>57,413.10</b>	<b>41.37</b>	<b>117,214.10</b>	<b>84</b>				

SOURCE: Daffiama-Bussie- Issa District Assembly Financial Statements for 2018 financial year.

**6.1.3. Human Resource Management Sub-Program**

A good number of staffs had also enrolled with a number of academic institutions such as UDS, UCC, and Polytechnics to build up their capacities in areas such as management, administration, accounting, business among others. Most of these beneficiaries were permitted to utilize official working hours for their academic pursuits. In all, five (5) staff enrolled in pursuit of these various categories of programs in 2018.

**6.1.4. Legislative Oversight Sub-Program**

In accordance with section 73 of the Local Government Act, (Act 936) the office of the District Assembly continues to discharge its mandate through its plenary, committee and sub-committee meetings to consider and approve proposals brought before it. In this regard, the house held a total of fifteen (15) sub-committee meetings, two (2) Executive Committee meetings and two (2) General Assembly sessions.

The General Assembly also continued to exercise its oversight responsibility over the use of the Assembly's resources. In this direction, the Finance and Administration Sub-Committee held monthly meetings to analyze the financial performance (Revenue and Expenditure) of the Assembly and made several recommendations involving revenue generation and expenditure.

**6.2. PROGRAM - INFRASTRUCTURE DELIVERY AND MANAGEMENT**

**6.2.1. Rural Electrification Programme**

The rural electrification programme is a major area that can enhance the socio-economic development of our communities and create opportunities for the teaming unemployed youth.

To this end, the Assembly has committed itself to facilitate the extension of electricity to all parts of the district. Indeed, the Assembly recently submitted a list of communities without power namely Banonyiri, Kamahegu, Dakyea/Toyenpari, Bussie-Moyiri, Nyori, Selle and Kandayiri to the Energy Ministry for consideration even though some of these communities have already been awarded on contract

**6.3. SOCIAL SERVICES DELIVERY PROGRAM**

**6.3.1. Education and Youth Development Sub-Program**

The Assembly was committed to improving on the access and quality of education in the district. With this, the Assembly, in collaboration with the District Education Directorate, instituted some measures in a bid to improve the district's performance particularly at the BECE level. We have strengthened the District Education Oversight Committee (DEOC) to carry out its mandate effectively particularly in the areas of monitoring, supervision and teacher motivation.

In an effort to reduce the infrastructural deficit, the Assembly has begun the procurement process to award a contract for the construction of 1No.3-Unit classroom Block for Kenkele Junior High School.

However, there is a huge furniture and textbooks deficit across the district. The shortage of such critical materials hampers effective teaching and learning in our schools.

**a. Sponsorship of Students**

In an attempt to train and attract the youth and empower them with the required manpower capabilities for the district’s development, the assembly expanded the students’ sponsorship program. The facility which was an exclusive preserve of Teachers and Nurses in training institutions now considered other categories of students like needy, promising and disabled

**6.4. HEALTH DELIVERY SUB-PROGRAM**

**6.4.1. Health Infrastructure Development**

In an attempt to bring health service delivery to the door steps of the people, the assembly embraced the community-based Health Planning and services (CHPS) concept. CHPS is an important strategy that empowers households and the community to be actively involved as partners in the delivery of primary health care and other services. It has solutions to most immediate health problems and provides health education.

The district currently has two (5) health centers supported by thirteen (13) CHPS compounds. Together they shared a comprehensive package of public service to the people.

It is however important to note that accessibility to health service in the district is generally poor due to the fact that settlements are quiet far from the few health centers. The 8km health policy has not yet been adhered to and the Assembly is leaving no stone unturned to achieve this policy.

In support of the National Policy for the establishment of the Mutual Health Insurance Scheme to cater for the health needs of the people, the Assembly has responded positively by putting up a fully-fledged office for the implementation of the scheme whose operations have now gathered momentum as the below cumulative membership registration figures would empirically demonstrate.

YEAR	NUMBER OF PEOPLE REGISTERED
2017	22,419
2018 (as at 31 <sup>st</sup> October)	19,975

**a. Implementation of Health Programs**

Despite the myriad of hash economic challenges confronting the assembly, it still continued to progressively contribute towards the implementation of routine health programs and policies in the district. The assembly provides effective counterpart funding for National Immunization Day activities, disease surveillance programs, review meetings, Polio Immunization, Anti-malaria campaigns, vaccinations among others.

**6.5. SOCIAL WELFARE AND COMMUNITY DEVELOPMENT SUB-PROGRAM**

The Department of Social Welfare and Community Development exists to work with people in their community, facilitating the formation of groups and training of these groups in income generating activities, good hygienic practices, child protection and care and other areas all

aimed at improving their social wellbeing and to promote social development with equity for people including the vulnerable and excluded in communities.

The Department though not well resourced has in collaboration with development partners thrived to carry out the mandate of the department in order to improve the living conditions of community members and for the first half of 2018, the following achievements were made.

**a. Child Rights Promotion, Protection and Development**

In curbing child abuse issues such as elopement, teenage pregnancy, denial of formal education among others, participatory animation sessions were held in five (5) communities. The facilitation session engaged women groups, families, community leadership and children using picture cards and action plans among others aimed at empowering families and children to better understand abusive situations and to make choices that will result in a desired social change. The following were the results.

Community leaders passed laws that spelled out punishment for men and boys who get teenage girls pregnant. E.g. The chief, elders and community members of Challa have passed a law that, any man or boy who gets a teenage girl pregnant will pay one thousand Ghana Cedis (¢1,000.00) to the parents of the girl, two hundred Ghana Cedis (¢200.00) to the Unit Committee and will cater for the needs of the girl till delivery as well as cater for her education to the level she aspires to achieve.

Community members have also agreed to send all children of school going age to formal school or make them join Complementary Basic Education (CBE) classes.

They have also resolved to report cases of teenage girl’s elopement to the police or the Department of Social Welfare and Community Development

They have learnt that boys and girls can both perform household chores and prepared to distribute household activities among boys and girls to reduce burden on the girl-child alone to make the boy -child become more responsible in the future.

**b. Livelihood Empowerment Against Poverty (LEAP)**

The Livelihood Empowerment against Poverty (LEAP) has been a programme that has been on-going in the DAFFIAMA-BUSSIE-ISSA (DBI) District since the past three (3) years. The purpose is to empower and help the extremely poor, provide for their basic needs, poise them to access existing government interventions.

The two types of LEAP (regular and Emergency) program targets the payment of cash to three categories of extremely poor people until they are deemed to have mitigate or become capable of taking care of their own needs. They include the aged above 65 without consistent support, persons with disabilities without productive capability and orphaned and vulnerable children who have registered under their mothers. This sub-program strongly supports the implementation of the program not because of its pre-poor nature but also because of its social inclusiveness.

According to the Department of Social Welfare and Community Development, the implementers of the program in the District, a sizable number of extremely vulnerable and deprived in the district have benefited from the program. In all, a total number of 2,616 households benefited.

**Beneficiaries of the LEAP program in 2018**

Total Number of Communities covered	Total Number of Households covered	Total Number of beneficiaries registered	Total Amount spent
34	2,616	5,175	972,955.00

The program to a large extent has made positive impact on the lives of a lot of its beneficiaries whom now among others have been able to register with the NHIS, paid their children school fees, open their own bank accounts and became owners of basic property like radios, bicycles, among others.

**c. Ghana School Feeding Program (GSFP)**

Twenty-five (25) schools in the district were permanently enrolled in the Ghana School Feeding Program as at 2018. The program offers promise and relief to poor parents some of whom can secure three square meals for their families. Consequently, providing a meal in the school for children is a simple and concrete way to encourage poor children to learn and thrive. But on empty stomachs, they become easily distracted and have problems concentrating in

their school works. They also become better students when their bodies are well nourished. The incentive of eating also reduces absenteeism and the dropout rate decreased.

**6.6. ECONOMIC DEVELOPMENT PROGRAM**

**6.6.1. Trade, Tourism and Industrial Development Sub-Program**

This sub-program seeks to improve rural livelihood through entrepreneurship training. The Rural Enterprises Program (REP) in collaboration with donor partners carried out business development services within a number of communities in the district. Capacities of 6 SMEs comprising 91 people and their associations have been strengthened. Twenty-Eight (28) people were trained in Soap making, thirty-nine (39) trained in Batik Tie and Dye, twenty (20) people trained in Baking and confectionery and fifty (50) people given advanced training and packaging in soap making.

**6.6.2. Agricultural Development Sub-Program**

The Agric sector continues to play a major role in the country’s economy. Indeed, the Agric sector remains the main economic activity of most districts across the country. It is for this reason that the government has taken a bold step to address the main bottlenecks that have be devilled the Agric sector over the years. Under the ‘**Planting for Food and Jobs Programme**’; over 1,700 farmers were registered with our Agric Department to participate in the programme. So far, about 21, 210 bags of NPK and 1,940 bags of Urea fertilizer, 30 bags of rice, 100 bags of sorghum and 450 bags of maize seed were brought into the district under the Input Subsidy Programme. Under this programme, the cost of the seed and fertilizer is

**GH¢ 182.00** for one acre and **GH¢ 910.00** for five acres. Moreover, about 1,550 bags of fertilizer were also brought into the district under the Government Fertilizer Subsidy Programme. On this programme, a bag of NPK and Sulphate of Ammonia went for **GH¢ 57.50** and **GH¢ 47.50** respectively. This is the biggest support to the Agric sector in the nation’s history. This also clearly demonstrates the government’s commitment to revamp and revive the sector.

**6.7. PROGRAM-ENVIRONMENTAL AND SANITATION MANAGEMENT**

**6.7.1. Disaster Prevention and Management Sub-Program**

There has been great improvement in the sanitation sub-sector in the district as against its deplorable state in the previous years.

As a district to improve and strengthen sanitation hygiene and waste management, the office of the Environmental Health and Sanitation in the district is facilitating the UNICEF funded Community Led Total Sanitation (CLTS) program to empower and inspire community members to wholly realize the impact of proper sanitation and hygiene practices. Some critical areas considered under the program include safe excretal disposal, hand washing with water and soap proper handling and storage of household waste, water, refuse and the dead. There is an indication that through the intensive facilitation by the Environmental Health Officers in the various communities, this innovation has caught up with some communities in the district. Bussie-Zamperi, Boroplum, Tabiasi-Ambile, Kparedabuo, Wogu-Kayekori, Tuopare, Daffiama-Mission, Duong, Moyiri-Zanzen among other Communities were recorded as the leading Open Defecation Free (ODF) communities in the district. In 2018 24 communities were declared Open Defecation Free communities in the district bringing the total number to 62 communities in the entire district.

Therefore, the activities of the CLTS in the district have led to massive construction of household toilets in communities where the obnoxious practice of free-range defecation has now become a thing of the past.

In terms of garbage disposal, there was a crude dumping of waste throughout the district. However, with a very effective collaboration and cooperation underway between the Assembly and Zoom lion, the waste and garbage situation in the district is being well managed. Eleven (11) communal containers were also distributed to eleven communities for solid waste management.

Clean drinking water is a basic human requirement and its availability is a critical factor for health and consequently development. By reducing available water borne diseases like diarrhea, guinea worm, cholera and inherent suffering in them, people are more able to contribute to development. Currently, the Daffiama-Bussie-Issa district Assembly can boast of 160 boreholes fitted with hand pumps and (1) existing small-town water system in Daffiama township. This has been guaranteed through an effective supervision and monitoring of the Local Water Board. In the year 2018, five (5) of these boreholes were rehabilitated.

The Assembly has also commenced the mechanization of two (2) number boreholes at Issa and Bussie health centers respectively. About 82% of the people in the district have access to portable water with a focus now to drill about 40-50 more boreholes to comprehensively ensure total water coverage in the district.

Additionally, the Government initiated projects and programs under the Infrastructure for Poverty Alleviation project yielded six (6) solar powered boreholes, six (6) water closet toilets and one (1) warehouse located in various locations across the district.

The Assembly is collaborating with the CWSA and UNICEF in the construction of two more Small Town Water systems in Issa and Bussie townships respectively and intends to drill more boreholes.

The National Disaster Management Organization under this sub-program also undertook an intensive public awareness campaign on causes and remedies of natural disasters such as cholera, flood CSM and fires. Door to door sensitization programs by the Disaster Volunteer Groups in the district on how to prevent their outbreaks was carried out. The organization also collaborated with the department of agriculture to combat the army worm invasion of farms in the district. Forty-one (41) farmers were supported with chemicals and napped sack sprays.

The Organization also conducted a reorganization of Disaster Volunteer Group (DVGs) to make them functional and active.

#### ***Challenges***

- Inadequate funds
- Lack of monitoring vehicles
- Lack of logistics
- Inadequate personnel

## **BUDGET PROGRAM SUMMARY - 2019**

### **PROGRAM: MANAGEMENT AND ADMINISTRATION**

#### **Program Objectives:**

- Monitor evaluate and coordinate government policies and programs in the district.
- Provide social, Economic and Political direction of the district in the best interest of the people.

#### **Program Description:**

The Management and Administration program provides all the cross-cutting services required in order that other programs and Sub-programs can succeed in achieving their objectives. As such, the Management and Administration program will usually be responsible for services that are undertaken to set the oversight responsibility of Government Machinery policy direction.

The Sub-programs used to deliver services across are

- General Administration
- Finance and Revenue Mobilization
- Planning, Budgeting and coordination
- Legislative oversights
- Human Resource Management

Forty-eight (48) key staffs are involved in the performance of various functions in the implementation of this program. The activities of this program and its sub-programs are funded through IGF, GOG transfers and Development partner's support. The beneficiaries of this program are the people of the district.

Key issues militating against this program include; inadequate logistics, inadequate funds, inadequate infrastructure, inadequate and weak vehicles for official use, poor stakeholders' participation in programs, weak revenue base, and capacity gap among staff.

**SUB-PROGRAM SP: 1.1: General Administration**

**Sub-Program Objective**

- To effectively coordinate the activities of the various departments and provide strategic and administrative support services.

**Sub-Program Description**

The sub-program looks at the coordinating and the provision of administrative support for all activities of the various departments and units within the Assembly. It provides general information and direction for the establishment of standard procedures of operation for the effective and efficient running of the Assembly. It also establishes and implements financial policies and procedures for planning and controlling financial transactions of the Assembly. This sub-program is delivered through the administration unit headed by the Coordinating Director. Three (3) officers are directly involved in the delivery of this sub-program. Its activities are mainly funded through IGF and GOG transfers. The beneficiaries of this program are the people of the district.

The Key Issues identified include inadequate logistics, inadequate infrastructure, Inadequate and weak vehicles for official use, Poor Participation in meetings by stakeholders and Capacity gap among staff.

**Sub-Program Results Statement**

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

Main Output	Output Indicator	Unit of Measurement	Past Year 2018	Projections		
				2019	2020	2021
Liaised with HODs to hold quarterly DPCU meetings	Quarterly DPCU meetings organized	Number of meetings held	4	4	4	4
Management meetings organized.	Monthly management meetings held	Number of management meetings held	12	12	12	12
Official celebrations organized	Official celebrations held in each year	Number of official celebrations held	5	5	5	5
Disseminate and respond to correspondence	All official correspondence attended to timely.	Number of days used to respond.	7	7	7	7
Procured Goods, Services and Assets	Quarterly Procurement meetings held.	Number of procurement meetings held.	4	4	4	4

**Sub-Program Operation and Projects**

OPERATIONS	PROJECTS
Provision of General administrative services	Acquisition & Demarcation of Assembly lands-phase 1
Procurement management	Furnishing of New Office Complex
Personnel and Staff Management	Renovation of 1no. 2unit Staff quarters at Issa
Protocol services	Contingency for Investment (DACF)
Legislative enactment and oversight	Provision for Counterpart funding and Self-Help Projects
Administrative and technical meetings	Provision for MP's Dist. Projects
Security management	Renovate & Furnish 2no. Area council office block.
Support to traditional authorities	Completion of 1no. 5unit staff quarters at Issa
Local and international affiliations	Renovation of 1no. Bungalow & 1no. 5unit Quarters at Issa
Citizen participation in local governance	
Manpower and Skills Development	
Provision for MP's Dist. Programs	

**Sub-Program by Economic Classification**

Item	Budget 2019	Projection 2020	Projection 2021	Projection 2022
Compensation	350,675.00	385,742.50	424,316.75	466,748.43
Goods & Services	894,063.00	983,469.30	1,081,816.23	1,189,997.85
Assets	1,116,504.00	1,228,154.40	1,350,969.84	1,486,066.82

**Sub-Program: SP2: Planning, Budgeting and Coordination**

**Sub-Program Objective**

- To improve planning and Management

**Sub-Program Description**

This sub-program is responsible for formulating and coordinating the implementation of development policies, plans, programs and projects base on the DMTDP which covers all sectors of the economy. It’s responsible for monitoring and evaluating the performance of such programs, activities and projects. It ensures the preparation and periodic review of the strategic plan, prepares annual budgets based on the strategic plan as well as managing post budget activities in line with the budget implementation manual.

Coordination of budget activities, preparation of composite budget, budget hearing and finalization and processing of warrants for payment of funds to applications are the core functions administered by the budget unit of the sub-program. These various activities of the Sub-Program are usually funded through IGF and GOG transfers. This sub-program is delivered through the coordinating unit, the Planning and the Budget units. Five (5) competent officers are also involved in the delivery of this sub-program. Beneficiaries of this program are the people of the district.

Key issues identified under this sub-program include poor participation, lack of monitoring vehicle and logistics.

**SUB-PROGRAM RESULT STATEMENT**

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

Main Output	Output Indicator	Unit of measurement	Past year 2018	Projections		
				2019	2020	2021
Prepared plans	District Composite plans prepared annually.	Number of plans prepared annually.	1	1	1	1
Reviewed Plans to improve performance.	Quarterly Review meetings held	Number of reviews Held	2	2	2	2
Monitored projects and programs to enhance efficiency	Regular Monitoring conducted	No. of monitoring conducted	4	4	4	4
Prepared District Budget	Composite Budget	Frequency	2	2	2	2

	prepared					
Reviewed District Budget	Composite Budget reviewed	Number of times	2	2	2	2
Prepared Fee Fixing Resolution (FFR)	Fees and Rates fixed.	Frequency	1	1	1	1
Reviewed Fee Fixing Resolution (FFR)	Reviewed Fees and Rates	Frequency	1	1	1	1

**Sub-Program Operation & projects**

OPERATIONS	PROJECTS
Budget preparation and Coordination	
Budget implementation and performance reporting	
Rating and Billing	
Budget preparation and Coordination	



**Sub-Program: SP3: Human Resource Management**

**Sub-Program Objective**

- To facilitate the recruitment and placement of personnel, promotions and make arrangements to improve capacity of staffs.

**Sub-Program Description**

The Human Resource Management sub-program seeks to improve the capacity of staff for the efficient and effective delivery of the Assembly’s mandate. It considers the Human Resource needs of the Assembly and also facilitates the development, motivation and management of staff on a continuous basis for an efficient and effective service delivery. Manpower plans, recruitment of casual workers, training, leave applications, staff appraisal and promotions are performed through the Human Resource Unit. The officer responsible here is the Human Resource Manager. Currently, only one Human resource officer is in charge of this sub-program. The sub-program activities are finance through IGF and other central government allocations. The beneficiaries of this sub-program are the staff and other workers of the district, and ultimately the people of the district.

Key issues here include inadequate financial resources and logistics constrains.

**Sub-Program Results Statement**

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

Main Output	Output Indicator	Unit of Measurement	Past years 2018	Projections		
				2019	2020	2021
Improved performance of staff	Improved skills and knowledge	Staff performance appraisals	2	2	2	2
Human Resource Development Plan prepared.	Staff attended Training courses	Number of staffs.	5	7	10	12
Salaries of staff processed.	Validated staff salaries monthly.	Staff salaries validated by	20 <sup>th</sup>	20 <sup>th</sup>	20 <sup>th</sup>	20 <sup>th</sup>

**Sub-program Operations and Projects**

OPERATIONS		PROJECTS	
Human Resource Management Operations			

**Sub-Program: SP4: Legislative Oversight**

**Sub-Program Objective**

- To strengthen the capacity of Assembly members to effectively scrutinize proposals.

**Sub-Program Description**

This sub-program considers and approves legislative proposals brought before it. It deliberates on development plans, revenue and expenditure proposals as well as bye-laws. It discharges its mandate through the Executive committee and Sub-committees of the General Assembly. Under this Sub-Program, a wide range of procedural and legislative functions are provided by the PM and Members of the General Assembly. These include the correction of official reports, agenda, proceedings and reports of committees. We have 23 members making up the General Assembly out of which 3 are females. Decisions arrived at by the Assembly affects the people of the district. Meetings of this sub-program are serviced using internally generated funds and the common fund.

Challenges include irregular payment of allowances of members during meetings and shot notices to summons.

**Sub-Program Results Statement**

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

Main Output	Output Indicator	Unit of Measurement	Past Year 2018	projections		
				2019	2020	2021
Organized Assembly meetings.	Organized General Assembly meetings	Number of meetings held	3	3	3	3
Executive Committee	Organized Executive Committee meetings	Number of meetings held	3	3	3	3
Sub-Committees	Organized Sub-committee meetings	Number of meetings held	15	15	15	15
Improved decision making in the Assembly.	Held engagement meetings with electorates before and after each Assembly meeting.	Number of engagement meetings with electorates	126	126	126	126

**Sub-program Operations and Projects**

OPERATIONS		PROJECTS	
Legislative enactment and oversight			

## Sub-Program 5: Finance and Revenue Mobilization

### Sub-Program Objective

- To ensure efficient and effective use of GOG Transfers, IGF and Donor funds to achieve optimum organizational goals.

### Sub-Program Description

This sub-program receives and disburses funds based on directives from the Principal spending officer and the Principal account holder. It keeps records of accounts and prepares financial reports. In addition, it prepares and submits expenditure returns and makes available all financial records for audit examination. It is also in charge of revenue mobilization and maximization issues in the Assembly. Finance and Revenue Mobilization Sub-Program is delivered through the Finance department. Its activities are financed using IGF and GOG Transfers. There are seven (7) key staff in charge of carrying out the activities of this sub-program. Beneficiaries here are the people of the district.

The main issues identified under this sub-program include inadequate staff, inadequate revenue collectors and inadequate logistics.

### Sub-Program Result Statement

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

Main Output	Output Indicator	Unit of Measurement	Past Year 2018	Projections		
				2019	2020	2021
Improved Revenue Performance.	Increased IGF	Per cent age (%) increase	5%	7	8	10
Treasury and Accounting activities carried out.	Monthly Trial Balances prepared	Prepared by	End of month	End of month	End of month	End of month
Good Financial Management practices	All accounts Audited by external auditors	Frequency	1	1	1	1

### Sub-Program Operations and Projects

OPERATIONS	PROJECTS
Treasury and accounting activities	
Internal audit operations	
Revenue collection and management	

## PROGRAM: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### Program Objective:

- To ensure sustainable development and periodic review of comprehensive policies, plans and programs for the construction and general maintenance of all GOG Landed properties, drainage Management and Operational hydrology.
- Promote well-structured and integrated district development.

### Program Description:

The pace of development in the district is hampered by poor nature of some essential infrastructure. This includes social infrastructure, economic infrastructure and government infrastructure. On transport infrastructure, there exist poor quality and inadequate road networks. On Science, Technology and Innovation to Support productivity and development, there is low level of Science, technology and innovation, culture in all spheres of life among the people. Information and communication technology development is challenged by high cost of providing ICT Services and the poor-quality nature of existing ICT Services.

Energy supply to support industries and households is challenged by unreliable and inadequate power supply as well as relatively high cost of energy among others.

In the District Medium Term Plan, infrastructure development is expected to be driven by the key strategies in the focus areas like roads, Science, Technology and innovation to support productivity and development, ICT development, Social, community and recreational infrastructure, energy supply to Support industries and households.

The infrastructure Management program comprises of Works department and physical Planning department. These departments' activities are funded by the Government of Ghana through consolidated fund and other sources. The program is implemented through two main sub-programs; Physical and Spatial planning and Infrastructure development.

Works department provides technical support and consultancy services to GOG and other donor public projects. It also coordinates and supervises the construction, rehabilitation, maintenance and reconstruction of public buildings and Government estates as well as water systems. General maintenance Management is involved in the rehabilitation, refurbishment and maintenance of Government landed properties. It also offers architectural, quantity surveying and estate Management services to the public.

Similarly, it collaborates with consultants in the execution of public assignment in pre and post constructs Administration Services. Drainage management involves the development of the drainage master plans, designs hydraulic structures such as drains, culverts, storage reservoirs, bridges, dykes and erosion control structures. The program also establishes database for water resource management.

**Sub-Program 1: - Physical and Spatial Planning**

**Sub-Program Objective: -**

- To Promote well-structured and integrated district development.

**Sub-Program Description**

This Sub-program is responsible for the formulation of Human settlement Policy including Land development to guide settlement development; ensure Spatially integrated hierarchy of settlements in support of rapid transformation of the district and promote, through legislation and public education the use of green technologies in the planning and development of human settlements.

**Key Issues Include:**

- Weak enforcement of planning and building regulations.
- Inadequate human and institutional capacities for land use planning.
- Ineffective and inefficient Spatial/Land use planning and implementation.

**Sub-Program Result Statement**

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

Main Output	Output Indicator	Unit of measurement	Past Year 2018	Projections		
				2019	2020	2021
Planning and building regulations enforced.	Building plans and permits systems enforced.	Layout plans and building permit Jackets.	1	4	10	15
Human resource deployed to manage land use planning.	Physical planning officers posted to the district	Number of officers posted.	Nil	2	2	2

**Sub-Program Operations and Projects**

OPERATIONS	PROJECTS
Land acquisition and registration	Opening-up some selected feeder roads
Land use and Spatial planning	
Street Naming and Property Addressing System	
Parks and gardens operations	

**Sub-Program Economic Classification**

Item	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation	-	-	-	-
Goods & Services	50,000.00	55,000.00	60,500.00	66,550.00
Assets	72,000.00	79,200.00	87,120.00	95,832.00

## Sub-Program 2: Infrastructure Development

### Sub-Program Description:

Infrastructure development is paramount in the concept of development itself. Infrastructure cuts across various sectors; construction of health facilities, educational facilities, road construction, office and residential accommodation, water and sanitation facilities among others. This sub-program coordinates and supervises the construction, rehabilitation, maintenance and reconstruction of public buildings and Government estates as well as water systems. This sub-program works through the works department of the Assembly.

### Sub-Program Result Statement

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

Main Output	Output Indicator	Unit of Measurement	Past Year 2018	Projections		
				2019	2020	2021
Official accommodations provided	Residential accommodations provided.	No. residential accommodations provided	Nil	1	1	2
	Office accommodations provided	No. of office accommodations provided.	Nil	1	1	1
Health infrastructure provided	CHPS Compounds constructed.	No. of CHPS Compounds constructed.	1	1	1	2
Educational infrastructure provided at all levels.	Classroom blocks constructed at all levels	No. of classrooms blocks constructed.	1	2	3	3
	Recreational facilities provided at all levels	No. recreational facilities provided	Nil	1	1	1
Development of roads	New feeder roads opened.	Km of new feeder roads opened	1km	2km	2km	2km
	Rehabilitated feeder roads	Km of roads rehabilitated	1km	2km	3km	3km
Potable water provided.	Boreholes drilled	No. of boreholes drilled.	15	20	25	30
	Small Town water systems constructed.	No. constructed.	Nil	3	1	1
Repairs and maintenance works carried out.	Repairs of building infrastructure	No. of buildings repaired.	Nil	3	3	3

Rehabilitated water facilities.		No. of boreholes rehabilitated.	2	3	3	4
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### Sub-Program Operations and Projects

OPERATIONS	PROJECTS
Repairs and Maintenance works	Rehabilitation of Culverts at Tuori, sazie & Fian
Supervision and regulation of infrastructure development	DACF Project retention and Debt.
	Construction of 1no. 10units National Service Personnel's quarters at Issa
	Drill 5no. New boreholes
	Rehabilitation of 10no. Borehole

### Sub-Program Economic Classification

Item	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation	70,385.00	77,423.50	85,165.85	93,682.44
Goods & Services	18,415.00	20,256.50	22,282.15	24,510.37
Assets	633,309.00	696,639.90	766,303.89	842,934.28

## **PROGRAM: SOCIAL SERVICES DELIVERY**

### **PROGRAM OBJECTIVES: -**

- To reduce poverty and enhance the potential of the poor to contributed to national development
- To enhance capital mobilization at community level.
- To deliver context specific health care interventions by providing accessible, cost effective and efficient health service at primary and secondary care levels in accordance with approved national policies by enduring prudent management of resources and public private partnership.
- To provide skills training and job opportunities to the deprived and unemployed youth.
- To empower the youth through the provision of infrastructural facilities and other training needs.
- To sensitize the youth on health issues, peace, volunteerism and social vices.

## **Sub-program 1: Education and Youth Development**

### **Sub-program Objectives:**

- Provide equitable access to quality and child-friendly universal basic education by improving opportunities for all children in the first cycle of education primary levels.
- Provide equable access to quality and child friendly universal basic education by improving opportunities for all children in the first cycle of education at junior high school levels.
- To increase equitable access to quality second cycle Education that prepares young adults in the various options within tertiary education and the workplace.
- To ensure the provision of youth Resource Centres in the district as well as rehabilitation of existing Youth Skills Training and recreational infrastructure

### **Sub-program Description:**

The primary Education Sub-program covers six years of primary education for children aged 6 to 11 years.

There are 31 public primary schools and No private primary school which cater for the needs of 6,617 pupils. There are 192 teachers in public primary schools with 153 been trained representing 80%. There are 39 untrained teaches in the primary schools representing 20% of the total teachers' population at this level. Training program for teachers to ensure that they have up-to-date knowledge of the curriculum and the relevant instruction strategies is being insured.

The Junior Secondary Education Sub-program covers three years of Junior High Schools education for children aged 12 to 14 years.

There are 16 public and No private Junior High Schools which cater for the needs of 1,925 students. There are 123 teachers in public Junior High Schools of which 112 are trained representing 91%. Eleven (11) teachers are untrained representing 9% at this level. The Sub-program has an in-service training program for teachers to ensure that they have up-to-date knowledge of the curriculum and related teaching and learning materials.

The Second Cycle Education program covers three years of Senior High Schools or Technical, Vocational and apprenticeship scheme. The second cycle Education is predominantly provided by Government operated facilities. Within the GES, there is only 1 SHS and 2 TVET institutions in the district.

The only SHS in the district caters for the needs of 906 students. There are 50 teachers in the SHS who all are trained representing 100%.

At the Technical Vocational Education Training level, 1 is public and 1 is private which together cater for the needs of 700 students in the district. They are accredited and registered by the GES.

These schools and institutions use the GES curriculum. The teachers for the second cycle Education Program are mainly trained through established teachers training tertiary institutions.

The program also seeks to upgrade the number and quality of existing youth development and recreational facilities district wide. This will be delivered through rehabilitation and construction works at the existing youth leadership and skills Training institute, provision of training equipment materials for the institute.

The organizational units involved in the delivery of this Sub-program are the National Youth authority as well as the youth Resource Centers. In all 78 staff will be involved in the execution of this Sub-program.

The sub-program will be funded through Governments of Ghana Annual Budgetary allocations. The main beneficiaries of this sub-program are the youth of the district and for that matter the youth of Ghana.

This program is delivered by multiple Government Organizations including the Ministry of Education and the Ghana Education Service (which implements the policies set by the Government of Ghana through the consolidated Fund and GET Fund).

#### Sub-Program Result Statement

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

#### PRIMARY EDUCATION

Main Output	Output Indicator	Unit of Measurement	Past Year 2018	Projections		
				2019	2020	2021
Increased enrolment	Increased enrolment of girl-child in schools.	% increase	Nil	0.3%	0.6%	0.9%
	Increased enrolment of boy-child in schools.	% increase	0.6%	1%	1.2%	1.4%
Increased provision of textbooks and	Core textbooks in stock	Pupil – core Textbooks ratio	4:1	3:1	2:1	1:1

TLMs.						
Improved Teaching and learning in schools	Increased pass mark	% increased				
Increased accountability and M & E.	Schools inspected annually	% of schools inspected annually.	34	37	38	40

#### JUNIOR HIGH SCHOOLS

Main Output	Output Indicator	Unit of Measurement	Past Year 2018	Projections		
				2019	2020	2021
Increased enrolment	Increased enrolment of girl-child in schools.	% increase	Nil	0.2%	0.4%	0.6%
	Increased enrolment of boy-child in schools.	% increase	Nil	0.2%	0.3%	0.4%
Increased provision of textbooks and TLMs.	Core textbooks in stock	Pupil – core Textbooks ratio	6:1	4:1	2:1	1:1
Improved Teaching and learning in schools	Increased pass mark	% increased				
Increased accountability and M & E.	Schools inspected annually	% of schools inspected annually.	22	24	26	29

#### SENIOR HIGH SCHOOLS

Main Output	Output Indicator	Unit of Measurement	Past Year 2018	Projections		
				2019	2020	2021
Increased enrolment	Increased enrolment of girl-child in schools.	% increase	5%	6%	7%	8%
	Increased enrolment of boy-child in schools.	% increase	Nil	3%	4%	5%
Increased	Core textbooks	Pupil – core	1:1	1:1	1:1	1:1

provision of textbooks and TLMs.	in stock	Textbooks ratio				
Improved Teaching and learning in schools	Increased pass mark	% increased				
Increased accountability and M & E.	Schools inspected annually	% of schools inspected annually.	1	1	2	2

#### Sub-Program Economic Classification

Item	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation	-	-	-	-
Goods & Services	137,830.00	151,613.00	166,774.30	183,451.73
Assets	355,271.00	390,798.10	429,877.91	472,865.70

#### VOCATIONAL TECHNICAL TRAINING INSTITUTES

Main Output	Output Indicator	Unit of Measurement	Past Year 2018	Projections		
				2019	2020	2021
Increased enrolment	Increased enrolment of girl-child in schools.	% increase	0.2%	0.4%	0.6%	0.8%
	Increased enrolment of boy-child in schools.	% increase	0.12%	0.3%	0.4%	0.5%
Increased provision of textbooks and TLMs.	Core textbooks in stock	Pupil – core Textbooks ratio				
Improved Teaching and learning in schools	Increased pass mark	% increased				
Increased accountability and M & E.	Schools inspected annually	% of schools inspected annually.	2	2	2	3

#### Sub-Program Operations and Projects

OPERATIONS	PROJECTS
Independence Day Celebration	Construct 1no. 3unit Classroom block with ancillary facilities with Furnishing at Dung
My First Day in School	Construct 1no. 3unit SHS Mini Administration Block at Issa
School Feeding operations	Construction of 1no. 3unit Classroom block at Kamahego
Supervision and inspection of Education Delivery	
Development of youth, sports and culture	

## Sub-Program 2: Health Delivery

### Sub-Program Objective

- To implement approved national policies for health service delivery in the district.
- To increase access to good quality health services
- To manage prudently resources available for the provision of health services.

### Program Description:

Health Service delivery is one of the key sub-programs of the social services Delivery program. This sub-program is to deliver cost effective, efficient and affordable and quality health services at the primary and secondary levels of the health system in the form of preventive, promotive, curative and rehabilitative care. The activities of the sub-program are implemented through the district health department.

The total number of personnel under this sub-program is 83.

### Sub-Program Result Statement

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

Main Output	Output Indicator	Unit of Measurement	Past Year 2018	Projections		
				2019	2020	2021
Annual Reviews conducted	Annual review report completed	Number of reviews conducted	1	2	2	2
Primary Health care services expanded with focus on CHPS for deprived areas	CHPS zones expanded to cover deprived areas.	No. of functional CHPS zones in deprived areas.	14	17	21	25
Capacity building programs carried out	Training organized for staff.	Number of staffs trained	75	138	180	200
Infant mortality rate	Rate of change established.	Number per year	Nil	Nil	Nil	Nil
Maternal mortality per 1000 live births	Deaths per 1000 live births	Number per year	Nil	Nil	Nil	Nil
Antenatal care improved	Pregnant women attended facilities regularly.	% of pregnant women attending at least 4 antenatal visits	36.2% Half year	80%	100%	100%
Family Planning services enhanced						
Child immunization	Increased child	% of children	37.2%	80%	90%	90%

improved.	immunization	immunized by age 1-Penta 3 and Penvar 3	Half year			
	Increased child immunization	% of children immunized by age Roterix 3	Nil	Nil	Nil	Nil
	Increased child immunization	% of children immunized by age 1-OPV 1	37% Half year	90%	90%	90%
	Increased child immunization	% of children immunized by age 1-OPV 3	37.2% Half year	90%	90%	90%
Malaria cases reduced	Malaria cases recorded.	Proportion of OPD cases that is due to malaria	27.8% Half year	45%	48%	50%
	Malaria cases recorded.	Proportion of OPD cases that is lab confirmed malaria	99.9%	100%	100%	100%
	Malaria cases recorded.	Proportion of deaths due to malaria	Nil	Nil	Nil	Nil
	Malaria cases recorded.	Malaria cases fatality rate	Nil	Nil	Nil	Nil
	Malaria cases recorded.	Proportion of pregnant women on IPT-P	100%	100%	100%	100%
	Malaria cases recorded.	% of children under 5 using ITNs.	Nil	Nil	Nil	Nil
Child Health and Nutrition Strategic Plan implemented.	Child Health and Nutrition plan reviewed.	Proportion of children under 5 stunted	Nil	Nil	Nil	Nil

### Sub-Program Operations and Projects

OPERATIONS	PROJECTS
National Vaccination Exercise	Construction and furnishing of 1no. CHPs Compound at Pulba
District response initiative (DRI) on HIV/AIDS and Malaria	Rehabilitation of Nurses quarters at Daffiama
Clinical services	Construction of 1no. Male Ward at Issa
	Furnishing of 1no. Female Ward and 1no. Operating Theatre at Issa Health Centre



### Sub-Program Economic Classification

Item	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation	-	-	-	-
Goods & Services	116,665.00	128,331.50	141,164.65	155,281.12
Assets	434,901.00	478,391.10	526,230.21	578,853.23

### Sub-program 3: Social Welfare and Community Development

#### Sub-Program Objectives

- To reduce poverty and enhance the potential of the poor to contribute to National development
- To enhance capital mobilization at the community level.

#### Sub-Program Description:

The Development of social welfare and community Development is mandated to pursue policies, strategies, programs and projects that promote the society to contribute to the socio-economic development of Ghana.

They implement specific laws and social policies to promote the welfare of children, women and persons with disability and older persons. Some of these laws and policies include administration and supervision of orphanages, support to paupers, family reconciliation and adoption, juvenile justice administration among others.

The department of social welfare performs the functions of juvenile justice administration, supervision and administration of Orphanages and children Homes and support to extremely poor households. The department also supervises standards and early childhood development centers, operates vocational training schools for children in conflict with the law as well as persons with disabilities, shelter for the lost and abused children and destitute.

#### Sub-Program Result Statement

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

Main Output	Output Indicator	Unit of measurement	Past Year	Projections		
			2018	2019	2020	2021
<b>DOMESTIC VIOLENCE</b>						
Domestic violence cases reported	Child exposure to harm	Data on Child exposure to harm	Nil	10	25	35
	Non-maintenance cases reported	Number of Non-maintenance cases reported	Nil	10	25	35
Protected the rights of women and the vulnerable	Training sessions held to sensitized women and the vulnerable on their rights	Number of sessions held to sensitized women and the vulnerable on their rights	196	225	302	400
	Victims and	Number of	Nil	Nil	Nil	Nil

	survivors provided with support	victims and survivors provided with support				
	Communities sensitized on human rights.	Number of communities sensitized on human rights.	25	30	35	40
<b>SOCIAL PROTECTION</b>						
Social welfare services provided	Aged persons provided with social welfare services.	Number of aged persons provided with social welfare services.	25	30	35	40
LEAP Program implemented.	Direct cash transferred to LEAP beneficiary households.	Number of LEAP beneficiary households.	2,616	4,051	6,134	7,200
Supported the implementation of the GNHR exercise	District Household Registry established	Number of Households established.	Nil	Nil	Nil	Nil
<b>SECURING INCLUSION FOR DISABILITY</b>						
2% DACF administered	DACF transferred for PWDs	Amount of DACF transferred				
	DACF disbursed to PWDs	Amount disbursed to PWDs				
	PWDs benefited from DACF	Number of PWDs who benefited from the DACF.				
<b>GENDER EQUITY &amp; WOMEN EMPOWERMENT</b>						
Increased participation of women in decision making process	Women participated in Assembly elections.	% increase in number of women in district Assembly.				

### Sub-Program Operations and Projects

OPERATIONS	PROJECTS
Social intervention programmes	Procure 20no. Motor Bikes for Assembly Members
Gender empowerment and mainstreaming	
Community mobilization	
Child right promotion and protection	
Combating domestic violence and human trafficking	

### Sub-Program Economic Classification

Item	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation	119,960.00	131,956.00	145,151.60	159,666.76
Goods & Services	30,272.00	33,299.20	36,629.12	40,292.03
Assets	-	-	-	-

## PROGRAM: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

- Improve agricultural productivity and production
- Enhance capacity to adapt to climate change impacts backed by sustainable use of natural resources
- Improve efficiency and competitiveness of MSMEs
- Promote sustainable tourism to preserve historical, cultural and natural heritage

### Budget Programme Description

The perceived level of poverty is relatively high in the Lambussie District thus the need to promote economic activities which will lead to employment creation, generate income and poverty reduction for the people. The economic programme tends to lay emphasis on income generating activities in the areas of SMEs, Agriculture and Tourism. We would focus attention on skills training for the youth in industries such as tie and dye, soap making and beads making. Further, the programme will improve livelihoods of the people in the Lambussie District by promoting competitive agriculture as a business through appropriate policy environment, effective support services and sustainable natural resources management and availability of government backed credit facilities, Foster local participation in tourism and the management of tourism activities

The challenges and constraints that affect the implementation of the programme include; inadequate funding and inadequate capacity for technical staff, emerging issues related to devolution, unavailability of adequate and accessible land for commercial farming and limited access to financial services for industrial development.

The programme will be undertaken the Department of Agriculture, the Business Advisory Center. Staff strength of 8 would handle the programme implementation

### Sub-Program:1: Trade, Tourism and Industrial Development

- To improve rural livelihood through entrepreneurship training.
- To promote sustainable tourism to preserve historical, cultural and natural heritage.

The sub-program ensures that activities in the Trade and Industrial sector is actively promoted to enhance development. This sector is characterized by small-scale activities and relied and smock weaving, blacksmithing, Pito brewing, pottery and shear butter extraction. These industrial activities are being supported by the District Assembly, National Board Small Scale Industries (NBSSI) and some NGOs. The main beneficiaries of this sub-program are the women and their families.

Nevertheless, these industries are faced with certain key challenges such as inadequate finances, managerial skills, non-availability of credit facilities, low technology, and socio - economic infrastructure among others.

In the district, there is low appreciation of tourism potentials within the tourism industry. Too little is known about tourism sites, and tourists in the district. This lack of information has negatively affected the ability to promote and develop market for tourism in the district as a preferred tourism destination as well as an attractive investment opportunity. To address this weakness, the sub-program is in the process or establishing tourism committee and collecting industrial data.

### Sub-Program Result Statement

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

Main Output	Output Indicator	Unit of measurement	Past Year 2018	Projections		
				2019	2020	2021
Tourist sites developed	Data on all tourist sites in the district Collated	Number of tourists' sites identified	Nil	1	1	1
	Tourist sites within the district advertised.	Number of adverts.	Nil	1	1	1
Supported Business owners in the extractive industry.	Supported women groups in Shea butter, Pito, soap making, Tie and Die, groundnut processing, grass cutter rearing and Dawadawa processing with materials.	Number of women groups supported	2	5	6	7

Business owners in the extractive industry trained on value addition	Training organized for groups.	Number of training sessions	2	5	6	7
	women and youth groups trained on business development and management	Number of youths trained in livelihood activities	Nil	1	1	1

### Sub-Program Operations and Projects

OPERATIONS	PROJECTS
Promotion of Small, Medium and Large-scale enterprises	Construction of 1no. 2unit Urinal
Trade Development and Promotion	
Development and promotion of Tourism potentials	
Development and management of tourist sites	
Promotion and transfer of appropriate technology	
Promotion of Small, Medium and Large-scale enterprises	
Trade Development and Promotion	

### Sub-Program Economic Classification

Item	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation	-	-	-	-
Goods & Services	12,426.00	13,668.60	15,035.46	16,539.01
Assets	-	-	-	-

### Sub-Program:2: Agricultural Development:

#### Objective:

- To increase crop and livestock productivity along the value chain.
- To strengthen FBOs and out-grower schemes to enhance marketing.

#### Sub-program Description:

The aim of this Sub-Program is increasing agricultural production and productivity as well as diversifying the agricultural sector and to promote and ensure a harmonious development and coexistence of the built and natural environment.

This Sub-program seeks to increase income from livestock and crop production by providing extension services and other production inputs along the value chain.

It seeks to promote grouping of farmers for easy access to input and output market. This is done by holding sensitization sessions for farmers to explain the benefits of cooperative efforts, particularly in storage processing and transportation of produce to markets. Assistance and advice are provided to farmer groups for the establishment of FBOs.

The organizational units responsible for delivering this sub-program are the crop and veterinary services division. These organizational units have total staff strength of 26.

The beneficiaries of this sub-program are the farmers and other stakeholders along the value chain. The activities are financed mainly by GOG, Donors and IGF.

The main challenges confronting this Sub-program include logistics, vehicles and inadequate staff.

#### Sub-Program Result Statement

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

Main Output	Output Indicator	Unit of measurement	Past Year 2018	Projections		
				2019	2020	2021
Capacities of FBOs and Nucleus out grower farmers in agricultural business built	FBOs and Nucleus out growers trained	Number of training sessions organized	5	9	13	15
Increased access to relevant technologies along the value chain	Trained FBOs and CBOs on new technologies.	Number of FBOs and CBOs trained	14	20	25	30
Promote linkages	Farmer now	Number of	3950	4500	5000	5500

between farmers and service providers/marketers/processors	linked to service providers	farmers linked				
Conduct farm demonstration and Trial on improved technologies	Demonstration farms established	Number of demonstration farms	16	22	28	32
Improved breeding stock distributed	Livestock and poultry breeds distributed	Number of improved breeds	Nil	60	120	210
Introduced new technologies	Increased number of technologies	Number of technologies	7	9	12	15
Supported FBOs in small ruminant and guinea fowl production	Supported FBOs with new breeds	Number of FBOs supported with seed birds.	Nil	3	5	8
Supported women groups in guinea fowl production	Seed birds provided to women groups	Number of Women groups provided with seed birds	Nil	2	4	6
Support groups or production organizations to establish guinea fowl farms	Model guinea fowl farms established	Number of Model guinea fowl farms established	Nil	1	2	4
Capacities of women groups built in guinea fowl productions	Training of women groups on guinea fowl rearing	Number of women groups trained on guinea fowl rearing	Nil	2	4	6
Conduct routine livestock vaccination, treatment, disease surveillance	Periodic vaccination exercise and surveillance	Number of vaccination exercise and surveillance conducted	4	8	12	16
Facilitate the recruitment and postings of veterinary staff	Deployment of veterinary officers	Number of veterinary staffs posted	0	4	6	9
Provided infrastructure for veterinary services	veterinary clinics constructed	No. of veterinary clinics constructed	0	1	2	4
	Construct slaughter slabs/ houses	Number of Slaughter slabs constructed	0	2	4	6
<b>Increased yields in</b>						
Maize	Higher yield	Metric	2.25	2.35	2.55	2.75

		tons/hector				
Rice (paddy)	Higher yield	Metric tons/hector	2.20	2.25	2.35	2.45
Sorghum	Higher yield	Metric tons/hector	1.13	1.20	1.25	1.30
Cassava	Higher yield	Metric tons/hector	Nil	Nil	Nil	Nil
Yam	Higher yield	Metric tons/hector	25.60	25.68	25.75	26.05
Cowpea	Higher yield	Metric tons/hector	0.86	0.90	0.95	1.10
<b>Increased production of poultry/livestock</b>						
Poultry (including guinea fowls)	Increased stock	numbers	99467	102000	103500	105000
Sheep	Increased stock	numbers	21127	25000	27500	28500
Pigs	Increased stock	numbers	10037	11500	12500	13500
Goats	Increased stock	numbers	32739	93500	34500	35500
<b>Post-harvest losses reduced</b>						
Maize	Stored grains	Percentage	15	13	11	9
Rice (paddy)	Stored grains	Percentage	10	9	8	7
Sorghum	Stored grains	Percentage	10	8	6	5
Cassava	Stored grains	Percentage	Nil	Nil	Nil	Nil
Yam	Stored grains	Percentage	20	18	15	10
Cowpea	Stored grains	Percentage	20	17	15	10
-Stored grains	Yield	Metric tons	Nil	Nil	Nil	Nil

#### Sub-Program Operations and Projects

OPERATIONS	PROJECTS
Support National Farmers Day celebrations	Construction of Office Accommodation
Extension Services	Procurement of Computers and Accessories
Surveillance and Management of Diseases and Pests	Procurement of Office Furniture
Promotion and development of aquaculture	Procurement of 4no. Motor bikes
Agricultural Research and Demonstration Farms	

**Sub-Program Economic Classification**

Item	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation	216,434.00	238,077.40	261,885.14	288,073.65
Goods & Services	264,165.00	290,581.50	319,639.65	351,603.62
Assets	-	-	-	-

**PROGRAM: ENVIRONMENTAL AND SANITATION MANAGEMENT**

Traditional belief systems and human activities in the District tend to regard the land as a reservoir of unlimited resources. Human activities particularly annual routine bush burning, indiscriminate tree felling for fuel wood and charcoal production, over grazing by livestock, sand, gravel and stone winning have led to decreasing the vegetation cover and increasing soil erosion and depletion of soil fertility. Other factors such as road construction, bad farming practices and farming along water sources have also resulted in the silting of water bodies like dams and ponds and destruction of vegetation protecting the water bodies. Recent efforts by government under the Ghana Social Opportunities Project (GSOP) and the Savannah Accelerated Development Authority (SADA) to institutionalize tree planting in all dry areas of the country has come as a relief to help the District fight the increasing pace of desertification.

There is also the growing awareness of the need to maintain and sustain the environment. A manifestation of this is the existence of women groups in agro-forestry in the District. Individuals have also adopted the habit of planting trees around their buildings. Developing economic tree plantations e.g. Cashew, Mangoes has also gained popularity over the years. Despite the growing awareness on environmental conservation, a lot needs to be done in view of the Districts threat to desertification due to both human and natural factors.

## Sub-Program: Disaster prevention and Management

### Sub-Program Objective

- To reduce disaster risks across the district.

### Sub-Program Description

Many parts of our globe are susceptible to earth-quakes, tidal waves (tsunamis), floods, volcanic eruptions, hurricanes, torrential rains, fires among others. They all leave a long list of people affected. Many becomes helpless and without preparation to face the calamity.

The consequences include the loss of human lives and material damage of great coast. Survivors tend to face deep sorrow, denial, deep-seated nervousness, anxiety, depressive symptoms, nightmares, panics, sematic reactions as well as problems in interpersonal relationships. Daffiama-Bussie-Issa District Assembly is not an exception.

This sub-program is delivered by the National Disaster Management Organization (NADMO) through the District NADMO Office. The operations undertaken to deliver this sub-program include:

- Reviewing disaster management plans for preventing and mitigating the consequences of disasters,
- ensuring emergency preparedness and response mechanisms, organizing public education and awareness through media discussions, outreaches, seminars, and training of community members and Disaster Volunteer Groups (DVGs),
- coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods, rainstorms and other disasters and
- Ensuring that there are appropriate and adequate facilities for simulation exercises, provision of relief items, rehabilitation and reconstruction after any disaster.

However, the disaster prevention and management programme is not limited to the works and operations of the National Disaster Management Organization and its subsidiaries alone. The Environmental Health and Sanitation department is also deeply involved in the fight against this natural occurrence that visits man in different disgusts. Like any other form of natural disaster, disasters as a result of poor management of sanitary conditions can be so devastating and needs to be prevented.

The approaches adopted by this sub- program for sanitation promotion include community Led Total Sanitation (CLTS) based on the sanitation leader. Communities are also assisted to attain and sustain an Open Defecation Free (ODF) status whilst the capacity of the private sector is being strengthened to support the construction of sanitation facilities. There is therefore a shift from provision of subsidy to community ownership, mutual support and local solution for sanitation and behavioural change communication strategies.

The total staff strength involved in the delivery of this sub- program is 30. Sixteen (16) in the EHD and 14 in NADMO in the District. Funding is mainly by GOG. The beneficiaries of this sub-programme are the people of the District who are affected by such disasters.

Inconsistent and inadequate releases of budgeted funds for this sub-program are the key issues that affect the efficient delivery of the sub-program. To address this challenge, release of adequate funds must be timely and regular.

### Sub-Program Result Statement

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

Main Output	Output Indicator	Unit measurement	of	Past Year 2018	Projections		
					2019	2020	2021
Improved environmental sanitation in the district	CLTS monitoring activities carried out.	Number of times		35	50	55	60
	Sanitation and Waste Management Plan (DESSAP) updated.	Updated by		Ones	Twice	Twice	Twice
	Routine House to House (Domiciliary) inspection conducted.	Frequency of inspection per quarter		35	40	45	50
	Designated dumping site Created.	Number established district-wide		3	3	3	3
	Designated burial sites Provided.	Number established district-wide		15	18	20	25
	Communities sensitized on dangers of indiscriminate burial	Number of communities sensitized		15	20	35	50
	Trained Sanitation Guards and Natural leaders.	Number trained		105	120	135	145
	Disinfestation and disinfection activities carried out.	Number of times carried out.		12	12	12	12
	Trained communities on Tippy-Tap	Number of training sessions		62	87	96	105

	construction					
	Provision of Cesspool empties	Number provided	Nil	1	1	1
	Educated the Public on waste management and disposal	Number of forums organized.	7	15	20	35
	Rehabilitated public toilets	Number rehabilitated	Nil	4	7	10
Sanitary facilities for institutions and public places provided	Urinals at Market Centres Constructed	Number of urinals constructed.	Nil	2	2	2
	Constructed latrines at public places.	Number of latrines constructed.	Nil	2	2	2
	Waste bins Provided to institutions and public places	Number provided	Nil	50	95	110
	Constructed institutional latrines	Number constructed	Nil	5	7	13
Recorded incidents of disasters across the district	Recorded incidents of fire outbreaks across the district	Number of fires recorded	Nil	Nil	Nil	Nil
	Recorded incidents of floods across the district	Number of floods recorded	8	15	17	20
Capacity building programs organized.	Trained disaster volunteers.	Number of volunteers trained	Nil	50	65	75
	Disaster volunteer groups Trained	Number of volunteer groups trained	Nil	55	75	85
	Trained and recruited personnel.	Number of personnel trained and recruited	Nil	65	75	90
Public awareness on disasters created	Public education conducted	Number of field trips on disaster education	Nil	Twice	Twice	Twice
	Held media discussions	Number of radio discussions held.	Nil	5	10	15
Supported disaster victims	Supported fire victims	Number of fire victims supported	Nil	1	2	3

	Supported flood victims	Number of flood victims supported	Nil	10	15	20
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### Sub-Program Operations and Projects

OPERATIONS	PROJECTS
Disaster Management	
Environmental sanitation Management	
Solid waste management	
Liquid waste management	

### Sub-Program Economic Classification

Item	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation	199,261.00	219,187.10	241,105.81	265,216.39
Goods & Services	399,666.00	439,632.60	483,595.86	531,955.45
Assets	-	-	-	-



**Estimated Financing Surplus / Deficit - (All In-Flows)**

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	956,716		
130201 17.1 strengthen domestic resource mob.	5,219,186	0		
140101 7.1 Ensuring universal access to affordable, reliable & modern energy services.	0	50,000		
140601 9.2 Promote inclusive and sustainable industrialization	0	12,426		
300101 2.a Increase investment to enhance agricultural productive capacity	0	264,165		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	122,000		
410101 Deepen political and administrative decentralisation	0	1,398,545		
410201 Improve decentralised planning	0	44,000		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	493,100		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services.	0	521,901		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	29,665		
570102 6.1 Achieve universal and equitable access to water	0	10,000		
570302 6.b Support and strengthen local communities in water and sanitation management	0	399,666		
580202 9.1 Develop quality, reliable, sustainable & resilient infrastructure	0	641,760		
620101 1.3 Implement appropriate Social Protection Systems & measures	0	275,242		
<b>Grand Total</b>	<b>5,219,186</b>	<b>5,219,186</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Projected 2019 | Approved and or Revised Budget 2018 | Actual Collection 2018 | Variance

<b>390 01 01 001 30</b>		<b>4,182,336.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>					
<i>Objective</i>	130201	17.1 strengthen domestic resource mob.			
<i>Output</i>	0001	Internally Generated Revenue mobilized by end of 2019			
<b>Property income (GFS)</b>		<b>74,882.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1413001	Property Rate	67,786.41	0.00	0.00	0.00
1415008	Investment Income	6,276.27	0.00	0.00	0.00
1415038	Rental of Facilities	820.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		<b>68,404.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422078	Permit	2,126.11	0.00	0.00	0.00
1422153	Licence of Business	5,248.25	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	5,950.00	0.00	0.00	0.00
1423001	Markets	55,080.00	0.00	0.00	0.00
<i>Output</i>	0002	GoG Revenues Received by end of 2019			
<b>From foreign governments(Current)</b>		<b>4,039,049.64</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331002	DACF - Assembly	3,243,097.04	0.00	0.00	0.00
1331003	DACF - MP	223,370.60	0.00	0.00	0.00
1331011	District Development Facility	572,582.00	0.00	0.00	0.00
<b>390 04 02 001 30</b>		<b>296,163.71</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Health, Environmental Health Unit,</b>					
<i>Objective</i>	130201	17.1 strengthen domestic resource mob.			
<i>Output</i>	0001	Environmental Health GoG Compensation			
<b>From foreign governments(Current)</b>		<b>199,260.71</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001	Central Government - GOG Paid Salaries	199,260.71	0.00	0.00	0.00
<i>Output</i>	0002	UNICEF FUND for CLTS			
<b>From foreign governments(Current)</b>		<b>96,903.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331008	Other Donors Support Transfers	96,903.00	0.00	0.00	0.00
<b>390 06 00 001 30</b>		<b>360,600.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Agriculture, ,</b>					
<i>Objective</i>	130201	17.1 strengthen domestic resource mob.			
<i>Output</i>	0001	Compensation for Dept. of Agriculture			
<b>From foreign governments(Current)</b>		<b>216,435.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001	Central Government - GOG Paid Salaries	216,435.40	0.00	0.00	0.00
<i>Output</i>	0002	MAG funds Transfer			
<b>From foreign governments(Current)</b>		<b>98,048.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331008	Other Donors Support Transfers	98,048.75	0.00	0.00	0.00
<i>Output</i>	0003	GoG Departmental G&S Transfer			
<b>From foreign governments(Current)</b>		<b>46,116.28</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331009	Goods and Services- Decentralised Department	46,116.28	0.00	0.00	0.00
<b>390 08 01 001 30</b>		<b>291,248.92</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Social Welfare &amp; Community Development, Office of Departmental Head,</b>					
<i>Objective</i>	130201	17.1 strengthen domestic resource mob.			

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<i>Output</i> 0001 Compensation for Dept. of Social Welfare & Comm. Dev't.				
<b>From foreign governments(Current)</b>	119,960.04	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	119,960.04	0.00	0.00	0.00
<i>Output</i> 0002 GoG Departmental G&S Transfer				
<b>From foreign governments(Current)</b>	14,320.85	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	14,320.85	0.00	0.00	0.00
<i>Output</i> 0003 PWD CF				
<b>From foreign governments(Current)</b>	156,968.03	0.00	0.00	0.00
1331002 DACF - Assembly	156,968.03	0.00	0.00	0.00
<b>390 10 01 001 30</b>	<b>88,836.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Works, Office of Departmental Head,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Compensation for Dept. of Works				
<b>From foreign governments(Current)</b>	70,385.16	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	70,385.16	0.00	0.00	0.00
<i>Output</i> 0002 GoG Dept. Transfer				
<b>From foreign governments(Current)</b>	18,451.09	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	18,451.09	0.00	0.00	0.00
<b>Grand Total</b>	<b>5,219,185.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2017 Actual	2018 Budget Est. Outturn	2019 Budget	2020 forecast	2021 forecast
Dafiama Bussie Issa District-Issa	0	0	5,219,186	966,283	966,283
<b>GOG Sources</b>	0	0	961,547	891,485	891,485
Management and Administration	0	0	276,618	279,385	279,385
Infrastructure Delivery and Management	0	0	88,836	71,089	71,089
Social Services Delivery	0	0	333,542	322,413	322,413
Economic Development	0	0	262,551	218,599	218,599
<b>IGF Sources</b>	0	0	143,287	74,798	74,798
Management and Administration	0	0	139,236	74,798	74,798
Infrastructure Delivery and Management	0	0	4,051	0	0
<b>DACF MP Sources</b>	0	0	223,371	0	0
Management and Administration	0	0	223,371	0	0
<b>DACF ASSEMBLY Sources</b>	0	0	2,966,480	0	0
Management and Administration	0	0	1,149,435	0	0
Infrastructure Delivery and Management	0	0	488,408	0	0
Social Services Delivery	0	0	1,196,210	0	0
Economic Development	0	0	132,426	0	0
<b>DACF PWD Sources</b>	0	0	156,968	0	0
Social Services Delivery	0	0	156,968	0	0
<b>DONOR POOLED Sources</b>	0	0	194,952	0	0
Social Services Delivery	0	0	96,903	0	0
Economic Development	0	0	98,049	0	0
<b>DDF Sources</b>	0	0	572,582	0	0
Management and Administration	0	0	54,560	0	0
Infrastructure Delivery and Management	0	0	262,850	0	0
Social Services Delivery	0	0	255,172	0	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>5,219,186</b>	<b>966,283</b>	<b>966,283</b>

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Dafiama Bussie Issa District-Issa	0	0	0	5,219,186	966,283	966,283
<b>Management and Administration</b>	0	0	0	1,843,220	354,182	354,182
SP1.1: General Administration	0	0	0	1,617,660	354,182	354,182
<b>21 Compensation of employees [GFS]</b>	0	0	0	350,676	354,182	354,182
211 Wages and salaries [GFS]	0	0	0	350,676	354,182	354,182
21110 Established Position	0	0	0	276,618	279,385	279,385
21112 Wages and salaries in cash [GFS]	0	0	0	74,057	74,798	74,798
<b>22 Use of goods and services</b>	0	0	0	668,503	0	0
221 Use of goods and services	0	0	0	668,503	0	0
22101 Materials - Office Supplies	0	0	0	25,000	0	0
22102 Utilities	0	0	0	20,000	0	0
22105 Travel - Transport	0	0	0	126,648	0	0
22106 Repairs - Maintenance	0	0	0	50,000	0	0
22107 Training - Seminars - Conferences	0	0	0	40,000	0	0
22109 Special Services	0	0	0	406,855	0	0
<b>31 Non Financial Assets</b>	0	0	0	598,482	0	0
311 Fixed assets	0	0	0	598,482	0	0
31111 Dwellings	0	0	0	171,027	0	0
31112 Nonresidential buildings	0	0	0	49,330	0	0
31113 Other structures	0	0	0	252,505	0	0
31122 Other machinery and equipment	0	0	0	100,000	0	0
31131 Infrastructure Assets	0	0	0	25,621	0	0
SP1.2: Finance and Revenue Mobilization	0	0	0	21,000	0	0
<b>22 Use of goods and services</b>	0	0	0	21,000	0	0
221 Use of goods and services	0	0	0	21,000	0	0
22107 Training - Seminars - Conferences	0	0	0	15,000	0	0
22109 Special Services	0	0	0	6,000	0	0
SP1.3: Planning, Budgeting and Coordination	0	0	0	44,000	0	0
<b>22 Use of goods and services</b>	0	0	0	44,000	0	0
221 Use of goods and services	0	0	0	44,000	0	0
22107 Training - Seminars - Conferences	0	0	0	44,000	0	0
SP1.4: Legislative Oversights	0	0	0	43,000	0	0
<b>22 Use of goods and services</b>	0	0	0	43,000	0	0
221 Use of goods and services	0	0	0	43,000	0	0
22107 Training - Seminars - Conferences	0	0	0	43,000	0	0
SP1.5: Human Resource Management	0	0	0	117,560	0	0
<b>22 Use of goods and services</b>	0	0	0	117,560	0	0
221 Use of goods and services	0	0	0	117,560	0	0
22107 Training - Seminars - Conferences	0	0	0	117,560	0	0
<b>Infrastructure Delivery and Management</b>	0	0	0	844,146	71,089	71,089
SP2.1 Physical and Spatial Planning	0	0	0	122,000	0	0

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	50,000	0	0
221 Use of goods and services	0	0	0	50,000	0	0
22112 Emergency Services	0	0	0	50,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	72,000	0	0
311 Fixed assets	0	0	0	72,000	0	0
31113 Other structures	0	0	0	72,000	0	0
<b>SP2.2 Infrastructure Development</b>	0	0	0	722,146	71,089	71,089
<b>21 Compensation of employees [GFS]</b>	0	0	0	70,385	71,089	71,089
211 Wages and salaries [GFS]	0	0	0	70,385	71,089	71,089
21110 Established Position	0	0	0	70,385	71,089	71,089
<b>22 Use of goods and services</b>	0	0	0	18,451	0	0
221 Use of goods and services	0	0	0	18,451	0	0
22105 Travel - Transport	0	0	0	10,000	0	0
22109 Special Services	0	0	0	8,451	0	0
<b>31 Non Financial Assets</b>	0	0	0	633,309	0	0
311 Fixed assets	0	0	0	633,309	0	0
31111 Dwellings	0	0	0	262,850	0	0
31112 Nonresidential buildings	0	0	0	206,408	0	0
31113 Other structures	0	0	0	64,051	0	0
31131 Infrastructure Assets	0	0	0	100,000	0	0
<b>Social Services Delivery</b>	0	0	0	2,038,795	322,413	322,413
SP3.1 Education and Youth Development	0	0	0	493,100	0	0
<b>22 Use of goods and services</b>	0	0	0	137,830	0	0
221 Use of goods and services	0	0	0	137,830	0	0
22101 Materials - Office Supplies	0	0	0	89,330	0	0
22109 Special Services	0	0	0	48,500	0	0
<b>31 Non Financial Assets</b>	0	0	0	355,271	0	0
311 Fixed assets	0	0	0	355,271	0	0
31112 Nonresidential buildings	0	0	0	355,271	0	0
<b>SP3.2 Health Delivery</b>	0	0	0	1,150,492	201,253	201,253
<b>21 Compensation of employees [GFS]</b>	0	0	0	199,261	201,253	201,253
211 Wages and salaries [GFS]	0	0	0	199,261	201,253	201,253
21110 Established Position	0	0	0	199,261	201,253	201,253
<b>22 Use of goods and services</b>	0	0	0	516,331	0	0
221 Use of goods and services	0	0	0	516,331	0	0
22101 Materials - Office Supplies	0	0	0	20,832	0	0
22102 Utilities	0	0	0	339,666	0	0
22107 Training - Seminars - Conferences	0	0	0	21,000	0	0
22109 Special Services	0	0	0	134,832	0	0
<b>31 Non Financial Assets</b>	0	0	0	434,901	0	0
311 Fixed assets	0	0	0	434,901	0	0
31111 Dwellings	0	0	0	30,000	0	0
31112 Nonresidential buildings	0	0	0	300,000	0	0
31131 Infrastructure Assets	0	0	0	104,901	0	0

**Expenditure by Programme, Sub Programme and Economic Classification**

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.3 Social Welfare and Community Development	0	0	0	395,202	121,160	121,160
<b>21 Compensation of employees [GFS]</b>	0	0	0	119,960	121,160	121,160
211 Wages and salaries [GFS]	0	0	0	119,960	121,160	121,160
21110 Established Position	0	0	0	119,960	121,160	121,160
<b>22 Use of goods and services</b>	0	0	0	187,240	0	0
221 Use of goods and services	0	0	0	187,240	0	0
22101 Materials - Office Supplies	0	0	0	5,951	0	0
22107 Training - Seminars - Conferences	0	0	0	12,321	0	0
22109 Special Services	0	0	0	168,968	0	0
<b>31 Non Financial Assets</b>	0	0	0	88,002	0	0
311 Fixed assets	0	0	0	88,002	0	0
31111 Dwellings	0	0	0	38,002	0	0
31121 Transport equipment	0	0	0	50,000	0	0
<b>Economic Development</b>	0	0	0	493,025	218,599	218,599
SP4.1 Trade, Tourism and Industrial development	0	0	0	12,426	0	0
<b>22 Use of goods and services</b>	0	0	0	12,426	0	0
221 Use of goods and services	0	0	0	12,426	0	0
22109 Special Services	0	0	0	12,426	0	0
SP4.2 Agricultural Development	0	0	0	480,599	218,599	218,599
<b>21 Compensation of employees [GFS]</b>	0	0	0	216,434	218,599	218,599
211 Wages and salaries [GFS]	0	0	0	216,434	218,599	218,599
21110 Established Position	0	0	0	216,434	218,599	218,599
<b>22 Use of goods and services</b>	0	0	0	264,165	0	0
221 Use of goods and services	0	0	0	264,165	0	0
22101 Materials - Office Supplies	0	0	0	32,800	0	0
22107 Training - Seminars - Conferences	0	0	0	80,450	0	0
22109 Special Services	0	0	0	47,615	0	0
22112 Emergency Services	0	0	0	103,300	0	0
<b>Grand Total</b>	0	0	0	5,219,186	966,283	966,283

**2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total	
Dafiana Bussie Issa District-Issa Management and Administration	882,659	1,688,846	1,659,882	4,151,937	74,057	74,057	65,179	4,051	5,219,186
Central Administration	276,618	774,324	598,482	1,649,424	74,057	74,057	65,179	4,051	1,843,220
Administration (Assembly Office)	276,618	774,324	598,482	1,649,424	74,057	74,057	65,179	4,051	1,843,220
Infrastructure Delivery and Management	70,385	68,451	438,408	577,245	0	0	0	0	1,843,220
Physical Planning	0	50,000	72,000	122,000	0	0	0	0	1,843,220
Office of Departmental Head	0	50,000	72,000	122,000	0	0	0	0	1,843,220
Works	70,385	18,451	366,408	455,245	0	0	0	0	1,843,220
Office of Departmental Head	70,385	0	0	70,385	0	0	0	0	1,843,220
Public Works	0	8,451	366,408	374,859	0	0	0	0	1,843,220
Water	0	10,000	0	10,000	0	0	0	0	1,843,220
Social Services Delivery	319,221	597,529	623,002	1,529,752	0	0	0	0	1,843,220
Education, Youth and Sports	0	137,830	205,000	342,830	0	0	0	0	1,843,220
Office of Departmental Head	0	137,830	205,000	342,830	0	0	0	0	1,843,220
Health	189,261	419,428	330,000	948,688	0	0	0	0	1,843,220
Office of District Medical Officer of Health	0	116,685	330,000	446,685	0	0	0	0	1,843,220
Environmental Health Unit	189,261	302,763	0	502,024	0	0	0	0	1,843,220
Social Welfare & Community Development	119,960	3,072	88,002	232,234	0	0	0	0	1,843,220
Office of Departmental Head	119,960	30,272	88,002	238,234	0	0	0	0	1,843,220
Economic Development	216,434	178,542	0	394,977	0	0	0	0	1,843,220
Agriculture	216,434	166,116	0	382,551	0	0	0	0	1,843,220
Trade, Industry and Tourism	0	12,426	0	12,426	0	0	0	0	1,843,220
Office of Departmental Head	0	12,426	0	12,426	0	0	0	0	1,843,220

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 276,618
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]	276,618
Objective	000000	Compensation of Employees		276,618
Program	91001	Management and Administration		276,618
Sub-Program	91001001	SP1.1: General Administration		276,618
Operation	000000		0.0 0.0 0.0	276,618

Wages and salaries [GFS]			276,618
2111001	Established Post		276,618

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 139,236
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]	74,057
Objective	000000	Compensation of Employees		74,057
Program	91001	Management and Administration		74,057
Sub-Program	91001001	SP1.1: General Administration		74,057
Operation	000000		0.0 0.0 0.0	74,057

Wages and salaries [GFS]			74,057
2111226	Duty Allowance		74,057

			Use of goods and services	65,179
Objective	410101	Deepen political and administrative decentralisation		65,179
Program	91001	Management and Administration		65,179
Sub-Program	91001001	SP1.1: General Administration		65,179
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	65,179

Use of goods and services			65,179
2210909	Operational Enhancement Expenses		65,179

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 223,371
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	134,022
Objective	410101	Deepen political and administrative decentralisation		134,022
Program	91001	Management and Administration		134,022
Sub-Program	91001001	SP1.1: General Administration		134,022
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	134,022

Use of goods and services			134,022
2210909	Operational Enhancement Expenses		134,022

			Non Financial Assets	89,348
Objective	410101	Deepen political and administrative decentralisation		89,348
Program	91001	Management and Administration		89,348
Sub-Program	91001001	SP1.1: General Administration		89,348
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	89,348

Fixed assets			89,348
3111313	Workshop		89,348

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,149,435
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3900101001	Dafiama Bussie Issa District-Issa_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1010100	Dafiama Bussie Issa-Issa		
<b>Use of goods and services</b>				<b>640,301</b>
Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy servs.		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001001	SP1.1: General Administration		50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210617 Street Lights/Traffic Lights				50,000
Objective	410101	Deepen political and administrative decentralisation		546,301
Program	91001	Management and Administration		546,301
Sub-Program	91001001	SP1.1: General Administration		419,301
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	106,648
Use of goods and services				106,648
2210201 Electricity charges				20,000
2210502 Maintenance and Repairs - Official Vehicles				41,648
2210503 Fuel and Lubricants - Official Vehicles				45,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210111 Other Office Materials and Consumables				25,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210505 Running Cost - Official Vehicles				10,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	207,654
Use of goods and services				207,654
2210909 Operational Enhancement Expenses				207,654
Operation	910806	910806 - Security management	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210503 Fuel and Lubricants - Official Vehicles				30,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210711 Public Education and Sensitization				40,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		21,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210909 Operational Enhancement Expenses				6,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Use of goods and services				15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,000
Sub-Program	91001004	SP1.4: Legislative Oversight		43,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	43,000
Use of goods and services				43,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				43,000
Sub-Program	91001005	SP1.5: Human Resource Management		63,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210710 Staff Development				55,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210710 Staff Development				8,000
Objective	410201	Improve decentralised planning		44,000
Program	91001	Management and Administration		44,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		44,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	44,000
Use of goods and services				44,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				44,000
<b>Non Financial Assets</b>				<b>509,134</b>
Objective	410101	Deepen political and administrative decentralisation		509,134
Program	91001	Management and Administration		509,134
Sub-Program	91001001	SP1.1: General Administration		509,134
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	166,463
Fixed assets				166,463
3111153 WIP - Bungalows/Flat				51,848
3111313 Workshop				88,994
3113103 Landscaping and Gardening				25,621
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	342,670
Fixed assets				342,670
3111103 Bungalows/Flats				119,179
3111204 Office Buildings				49,330
3111313 Workshop				74,162
3112211 Office Equipment				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	44009	DDF	<b>Total By Fund Source</b>	<b>54,560</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3900101001	Dafiama Bussie Issa District-Issa_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1010100	Dafiama Bussie Issa-Issa		
<b>Use of goods and services</b>				<b>54,560</b>
Objective	410101	Deepen political and administrative decentralisation		54,560
Program	91001	Management and Administration		54,560
Sub-Program	91001005	SP1.5: Human Resource Management		54,560
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	54,560
Use of goods and services				54,560
2210710 Staff Development				54,560
<b>Total Cost Centre</b>				<b>1,843,220</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	42603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>342,830</b>
Function Code	70980	Education n.e.c		
Organisation	3900301001	Dafiama Bussie Issa District-Issa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West		
Location Code	1010100	Dafiama Bussie Issa-Issa		
<b>Use of goods and services</b>				<b>137,830</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		137,830
Program	91003	Social Services Delivery		137,830
Sub-Program	91003001	SP3.1 Education and Youth Development		137,830
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	28,500
Use of goods and services				28,500
2210902 Official Celebrations				28,500
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210909 Operational Enhancement Expenses				20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	89,330
Use of goods and services				89,330
2210117 Teaching and Learning Materials				89,330
<b>Non Financial Assets</b>				<b>205,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		205,000
Program	91003	Social Services Delivery		205,000
Sub-Program	91003001	SP3.1 Education and Youth Development		205,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	205,000
Fixed assets				205,000
3111204 Office Buildings				55,000
3111205 School Buildings				150,000
<b>Amount (GH¢)</b>				<b>150,271</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	44009	DDF	<b>Total By Fund Source</b>	<b>150,271</b>
Function Code	70980	Education n.e.c		
Organisation	3900301001	Dafiama Bussie Issa District-Issa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West		
Location Code	1010100	Dafiama Bussie Issa-Issa		
<b>Non Financial Assets</b>				<b>150,271</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		150,271
Program	91003	Social Services Delivery		150,271
Sub-Program	91003001	SP3.1 Education and Youth Development		150,271
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,271
Fixed assets				150,271
3111205 School Buildings				150,271

<b>Total Cost Centre</b>	<b>493,100</b>
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			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 446,665
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	116,665
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		87,000
Program	91003	Social Services Delivery		87,000
Sub-Program	91003002	SP3.2 Health Delivery		87,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210710 Staff Development				15,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				6,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	66,000

Use of goods and services				66,000
2210104 Medical Supplies				6,000
2210909 Operational Enhancement Expenses				60,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		29,665
Program	91003	Social Services Delivery		29,665
Sub-Program	91003002	SP3.2 Health Delivery		29,665
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	29,665

Use of goods and services				29,665
2210104 Medical Supplies				14,832
2210909 Operational Enhancement Expenses				14,832

			Non Financial Assets	330,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		330,000
Program	91003	Social Services Delivery		330,000
Sub-Program	91003002	SP3.2 Health Delivery		330,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000

Fixed assets				300,000
3111201 Hospitals				190,000
3111202 Clinics				110,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	30,000
Fixed assets				30,000
3111103 Bungalows/Flats				30,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>104,901</b>
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		
<b>Non Financial Assets</b>				<b>104,901</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		104,901
Program	91003	Social Services Delivery		104,901
Sub-Program	91003002	SP3.2 Health Delivery		104,901
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	104,901
Fixed assets				104,901
3113108	Furniture and Fittings			104,901
<b>Total Cost Centre</b>				<b>551,566</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>199,261</b>
Function Code	70740	Public health services		
Organisation	3900402001	Dafiama Bussie Issa District-Issa_Health_Environmental Health Unit_Upper West		
Location Code	1010100	Dafiama Bussie Issa-Issa		
<b>Compensation of employees [GFS]</b>				<b>199,261</b>
Objective	000000	Compensation of Employees		199,261
Program	91003	Social Services Delivery		199,261
Sub-Program	91003002	SP3.2 Health Delivery		199,261
Operation	000000		0.0 0.0 0.0	199,261
Wages and salaries [GFS]				199,261
2111001	Established Post			199,261
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>302,763</b>
Function Code	70740	Public health services		
Organisation	3900402001	Dafiama Bussie Issa District-Issa_Health_Environmental Health Unit_Upper West		
Location Code	1010100	Dafiama Bussie Issa-Issa		
<b>Use of goods and services</b>				<b>302,763</b>
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt		302,763
Program	91003	Social Services Delivery		302,763
Sub-Program	91003002	SP3.2 Health Delivery		302,763
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210909	Operational Enhancement Expenses			60,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	242,763
Use of goods and services				242,763
2210205	Sanitation Charges			242,763

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	96,903
Function Code	70740	Public health services		
Organisation	3900402001	Dafiama Bussie Issa District-Issa_Health_Environmental Health Unit_Upper West		
Location Code	1010100	Dafiama Bussie Issa-Issa		
<b>Use of goods and services</b>				<b>96,903</b>
Objective	570302	6.b Support and strngthen local cmties in water and sanitation mgt		96,903
Program	91003	Social Services Delivery		96,903
Sub-Program	91003002	SP3.2 Health Delivery		96,903
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	96,903
Use of goods and services				96,903
2210205 Sanitation Charges				96,903
<b>Total Cost Centre</b>				<b>598,927</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	262,551
Function Code	70421	Agriculture cs		
Organisation	3900600001	Dafiama Bussie Issa District-Issa_Agriculture_Upper West		
Location Code	1010100	Dafiama Bussie Issa-Issa		
<b>Compensation of employees [GFS]</b>				<b>216,434</b>
Objective	000000	Compensation of Employees		216,434
Program	91004	Economic Development		216,434
Sub-Program	91004002	SP4.2 Agricultural Development		216,434
Operation	000000		0.0 0.0 0.0	216,434
Wages and salaries [GFS]				216,434
2111001 Established Post				216,434
<b>Use of goods and services</b>				<b>46,116</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		46,116
Program	91004	Economic Development		46,116
Sub-Program	91004002	SP4.2 Agricultural Development		46,116
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,966
Use of goods and services				12,966
2210909 Operational Enhancement Expenses				12,966
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	16,500
Use of goods and services				16,500
2210711 Public Education and Sensitization				16,500
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	14,600
Use of goods and services				14,600
2211201 Field Operations				14,600
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	2,050
Use of goods and services				2,050
2211201 Field Operations				2,050

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 120,000
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	120,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		120,000
Program	91004	Economic Development		120,000
Sub-Program	91004002	SP4.2 Agricultural Development		120,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210902 Official Celebrations				20,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210104 Medical Supplies				30,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2211201 Field Operations				70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 98,049
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	98,049
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		98,049
Program	91004	Economic Development		98,049
Sub-Program	91004002	SP4.2 Agricultural Development		98,049
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,649
Use of goods and services				14,649
2210909 Operational Enhancement Expenses				14,649
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	63,950
Use of goods and services				63,950
2210711 Public Education and Sensitization				63,950
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	2,800
Use of goods and services				2,800
2210104 Medical Supplies				2,800
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	12,800
Use of goods and services				12,800
2211201 Field Operations				12,800
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	3,850
Use of goods and services				3,850
2211201 Field Operations				3,850
<b>Total Cost Centre</b>				<b>480,599</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3900701001	Dafiama Bussie Issa District-Issa_Physical Planning_Office of Departmental Head_Upper West		
Location Code	1010100	Dafiama Bussie Issa-Issa		
<b>Total By Fund Source</b>				<b>122,000</b>
Use of goods and services				50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		50,000
Operation	911003	911003 - Street Naming and Property Addressing System		50,000
		1.0	1.0	1.0
Use of goods and services				50,000
2211201 Field Operations				50,000
Non Financial Assets				72,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		72,000
Program	91002	Infrastructure Delivery and Management		72,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		72,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		72,000
		1.0	1.0	1.0
Fixed assets				72,000
3111308 Feeder Roads				72,000
<b>Total Cost Centre</b>				<b>122,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
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		
<b>Total By Fund Source</b>				<b>134,281</b>
Compensation of employees [GFS]				119,960
Objective	000000	Compensation of Employees		119,960
Program	91003	Social Services Delivery		119,960
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		119,960
Operation	000000			119,960
		0.0	0.0	0.0
Wages and salaries [GFS]				119,960
2111001 Established Post				119,960
Use of goods and services				14,321
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		14,321
Program	91003	Social Services Delivery		14,321
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		14,321
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1,000
		1.0	1.0	1.0
Use of goods and services				1,000
2210909 Operational Enhancement Expenses				1,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT		3,500
		1.0	1.0	1.0
Use of goods and services				3,500
2210710 Staff Development				3,500
Operation	910602	910602 - Gender empowerment and mainstreaming		1,000
		1.0	1.0	1.0
Use of goods and services				1,000
2210909 Operational Enhancement Expenses				1,000
Operation	910603	910603 - Community mobilization		2,000
		1.0	1.0	1.0
Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000
Operation	910604	910604 - Child right promotion and protection		6,000
		1.0	1.0	1.0
Use of goods and services				6,000
2210711 Public Education and Sensitization				6,000
Operation	910605	910605 - Combating domestic violence and human trafficking		821
		1.0	1.0	1.0
Use of goods and services				821
2210711 Public Education and Sensitization				821

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 103,953
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	

			Use of goods and services	15,951
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		15,951
Program	91003	Social Services Delivery		15,951
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,951
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,951

Use of goods and services				5,951
2210101 Printed Material and Stationery				5,951
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210909 Operational Enhancement Expenses				10,000

			Non Financial Assets	88,002
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		88,002
Program	91003	Social Services Delivery		88,002
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		88,002
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	88,002

Fixed assets				88,002
3111157 WIP-Palace				38,002
3112105 Motor Bike, bicycles etc				50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b> 156,968
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	

			Use of goods and services	156,968
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		156,968
Program	91003	Social Services Delivery		156,968
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		156,968
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	156,968

Use of goods and services				156,968
2210909 Operational Enhancement Expenses				156,968

<b>Total Cost Centre</b>				<b>395,202</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 70,385
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]	70,385
Objective	000000	Compensation of Employees		70,385
Program	91002	Infrastructure Delivery and Management		70,385
Sub-Program	91002002	SP2.2 Infrastructure Development		70,385
Operation	000000		0.0 0.0 0.0	70,385

Wages and salaries [GFS]				70,385
2111001 Established Post				70,385

<b>Total Cost Centre</b>				<b>70,385</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 8,451
Function Code	70610	Housing development	
Organisation	3901002001	Dafiama Bussie Issa District-Issa_Works_Public Works_Upper West	
Location Code	1010100	Dafiama Bussie Issa-Issa	

			Use of goods and services	8,451
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		8,451
Program	91002	Infrastructure Delivery and Management		8,451
Sub-Program	91002002	SP2.2 Infrastructure Development		8,451
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,451

Use of goods and services				8,451
2210909	Operational Enhancement Expenses			8,451

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 4,051
Function Code	70610	Housing development	
Organisation	3901002001	Dafiama Bussie Issa District-Issa_Works_Public Works_Upper West	
Location Code	1010100	Dafiama Bussie Issa-Issa	

			Non Financial Assets	4,051
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		4,051
Program	91002	Infrastructure Delivery and Management		4,051
Sub-Program	91002002	SP2.2 Infrastructure Development		4,051
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	4,051

Fixed assets				4,051
3111303	Toilets			4,051

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 366,408
Function Code	70610	Housing development	
Organisation	3901002001	Dafiama Bussie Issa District-Issa_Works_Public Works_Upper West	
Location Code	1010100	Dafiama Bussie Issa-Issa	

			Non Financial Assets	366,408
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		366,408
Program	91002	Infrastructure Delivery and Management		366,408
Sub-Program	91002002	SP2.2 Infrastructure Development		366,408
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	286,408

Fixed assets				286,408
3111204	Office Buildings			206,408
3113110	Water Systems			80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	80,000

Fixed assets				80,000
3111306	Bridges			60,000
3113110	Water Systems			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 262,850
Function Code	70610	Housing development	
Organisation	3901002001	Dafiama Bussie Issa District-Issa_Works_Public Works_Upper West	
Location Code	1010100	Dafiama Bussie Issa-Issa	

			Non Financial Assets	262,850
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		262,850
Program	91002	Infrastructure Delivery and Management		262,850
Sub-Program	91002002	SP2.2 Infrastructure Development		262,850
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	262,850

Fixed assets				262,850
3111103	Bungalows/Flats			262,850

<b>Total Cost Centre</b>				<b>641,760</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	10,000
Function Code	70630	Water supply		
Organisation	3901003001	Dafiama Bussie Issa District-Issa_Works_Water__Upper West		
Location Code	1010100	Dafiama Bussie Issa-Issa		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002002	SP2.2 Infrastructure Development		10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210505 Running Cost - Official Vehicles				10,000
<b>Total Cost Centre</b>				<b>10,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	12,426
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3901101001	Dafiama Bussie Issa District-Issa_Trade, Industry and Tourism_Office of Departmental Head__Upper West		
Location Code	1010100	Dafiama Bussie Issa-Issa		
<b>Use of goods and services</b>				<b>12,426</b>
Objective	140601	9.2 Prom incl & sust industrialization		12,426
Program	91004	Economic Development		12,426
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		12,426
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	12,426
Use of goods and services				12,426
2210910 Trade Promotion / Publicity				12,426
<b>Total Cost Centre</b>				<b>12,426</b>
<b>Total Vote</b>				<b>5,219,186</b>

2019 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GoG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others	Goods	Service		Capex
Dafiana Basile Isea District/Isisa Management and Administration	882,659	1,688,846	1,659,862	4,151,937	74,057	65,179	4,051	143,287	0	0	0	0	249,512	516,822	767,554	5,216,186
	276,618	774,324	598,482	1,649,424	74,057	65,179	0	139,238	0	0	0	0	54,560	0	54,560	1,843,220
SP1.1: General Administration	276,618	603,324	598,482	1,478,424	74,057	65,179	0	139,238	0	0	0	0	0	0	0	1,617,690
SP1.2: Finance and Revenue Mobilization	0	21,000	0	21,000	0	0	0	0	0	0	0	0	0	0	0	21,000
SP1.3: Planning, Budgeting and Coordination	0	44,000	0	44,000	0	0	0	0	0	0	0	0	0	0	0	44,000
SP1.4: Legislative Oversight	0	43,000	0	43,000	0	0	0	0	0	0	0	0	0	0	0	43,000
SP1.5: Human Resource Management	0	63,000	0	63,000	0	0	0	0	0	0	0	0	54,560	0	54,560	117,560
Infrastructure Delivery and Management	70,385	68,451	438,408	577,245	0	0	4,051	4,051	0	0	0	0	0	262,850	262,850	844,146
SP2.1 Physical and Spatial Planning	0	50,000	72,000	122,000	0	0	0	0	0	0	0	0	0	0	0	122,000
SP2.2 Infrastructure Development	70,385	18,451	366,408	455,245	0	0	4,051	4,051	0	0	0	0	0	262,850	262,850	722,146
Social Services Delivery	319,221	567,529	623,002	1,539,752	0	0	0	0	0	0	0	0	96,903	255,172	352,075	2,038,795
SP3.1 Education and Youth Development	0	137,630	205,000	342,630	0	0	0	0	0	0	0	0	0	159,271	159,271	493,100
SP3.2 Health Delivery	199,261	419,428	330,000	948,688	0	0	0	0	0	0	0	0	96,903	104,901	201,804	1,150,492
SP3.3 Social Welfare and Community Development	119,860	30,272	88,002	238,234	0	0	0	0	0	0	0	0	0	0	0	395,202
Economic Development	216,434	176,542	0	394,977	0	0	0	0	0	0	0	0	98,049	0	98,049	493,025
SP4.1 Trade, Tourism and Industrial development	0	12,426	0	12,426	0	0	0	0	0	0	0	0	0	0	0	12,426
SP4.2 Agricultural Development	216,434	166,116	0	382,551	0	0	0	0	0	0	0	0	98,049	0	98,049	480,599