



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

DAFFIAMA-BUSSIE-ISSA DISTRICT
ASSEMBLY

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PART A:

1.0 STRATEGIC OVERVIEW

1.1 Establishment of the District

The Daffiama-Bussie-Issa Assembly is one of the 11 Districts in the Upper West Region with Issa being the District Capital and the Upper West. The District was carved out from the then Nadowli District in the year 2012 by Legislative Instrument (L.I 2100).

1.2 Location and Size

The District is bordered to the south by Wa Municipal Assembly, to the North by Jirapa and Sissala West District, to the West by Nadowli/Kaleo District and to the East by Wa East District.

1.3 Population Structure

- The 2010 National Population and Housing census results put the District population at 32,827. It comprises 15,971 (49%) males and 16,856 (51%) females. (Source: GSS, March 2002).
- With the growth rate of 0.15 %, the population for 2020 is projected at 40,560 consisting of 19,874 (49%) males and 20,686 (51%) females. Though the growth rate is below the national population growth rate, there is intense pressure on natural resources particularly land for agricultural production as well as socio-economic infrastructure.

1.4 MISSION STATEMENT

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

1.5 VISION

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

1.6 CORE FUNCTIONS

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

1.7 THE DISTRICT ECONOMY

1.7.1 Agriculture

The Agricultural sector continues to play a major role in the country's economy. Indeed, the Agricultural 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 bedeviled the Agricultural 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 13,180 bags of NPK and 2,900 bags of Urea fertilizer, 8,000kg of rice, 100 bags of sorghum and 44,360kg of maize seed were brought into the district under the Input Subsidy Programme. 11,549 bags of NPK and 2,900 bags of Urea were issued to beneficiary farmers. 40,716kg of maize and 8,000kg of Rice were also issued out to beneficiary farmers. 143,000 Cashew seedlings and 57,000 Cashew seeds were distributed to beneficiary farmers out of which 2,280 were males and 527 were females

1.7.2 Financial Services

The financial sector can only boast by of 2no.Credit Union Agency at Issa and Bussie township. Mobile money services are also available to facilitate business transactions.

1.7.3 Education

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 strengthen 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 awarded a contract for the construction of 1no. Library complex for the district.

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.

1.7.4 Health

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.

The district currently has two (5) health centres supported by seventeen (17) CHPS compounds. Together they shared a comprehensive package of public service to the people.

The Assembly is committed to upgrading the Issa Health centre to a fully-fledged functioning district hospital to improve health delivery. In the light of that it began the construction of critical infrastructure such as the operations theatre, female and male wards, Out Patients Department among others at various levels of completion.

1.7.5 Trade

This Sector 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 7 SMEs comprising 98 people and their associations have been strengthened. Thirty-Four (34) people were trained in Soap making, Forty-one (41) trained in Batik Tie and Dye, Twenty-two (22) people trained in Baking and confectionery and fifty-nine (59) people given advanced training and packaging in soap making.

1.7.6 Road Network

The road network in the District remains categorized as partially tarred and most as Feeder road. The entire tarred stretch of road in the District covers up to 35km. the feeder roads are also in deplorable due the recent down pour of rain. The District in its effort to improve upon the bad state and creating access on its feeder roads has submitted to the Department of Feeder Roads at the Regional the following roads Toyenpari Jn.- Toyenpare, Dakapaa-Tuori, Banonyiri- Jolinyiri.

1.7.7 Water

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 2019, seven (7) 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 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. All these projects are under various levels of completion.

1.7.8 Sanitation

In order 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. Daresalam, Duong, Duong-warilibie, Duong-Kyunkunbei, Chakacli, Danchelle, Naayikura, Daboziri, Santaalayiri, Guolayiri, Owlo, Owlo-zinpuriyili, Owlo-Gondeerayiri, Jansenyiri, Daffiama Nayiri among other Communities were recorded as Open Defecation Free (ODF) communities in the district. In 2019 15 communities were declared Open Defecation Free communities in the district bringing the total number to 77 communities in the entire district.

The Assembly also received Digiloo Latrines from Community Water and Sanitation Agency (CWSA) under a World Bank project known as the 'Quick Wings Project' in an effort to minimize open defecation and same were distributed to some communities across the district.

9	MAG	160,000.00	84,179.40	90,000.00	0.00	98,048.75	0.00	-
10	Other Transfers (UNICEF)	105,158.70	126,131.30	194,573.00	53,983.50	96,903.00	33,257.00	34
11	Total	6,722,454.60	3,123,580.95	6,226,963.69	3,557,116.76	5,219,185.91	2,233,391.91	43

1.8 Revenue and Expenditure Performance in 2019

1.8.1 Revenue Performance in 2019 – IGF Only

REVENUE ITEMS	2017		2018		2019		% Achieved
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL - JAN-JULY	
Rate	63,315.50	68,363.20	63,411.60	97,169.03	67,786.41	36,264.00	53
Fees	52,601.94	41,538.08	53,590.40	77,213.78	53,679.01	101,128.50	188
Fines	1,391.56	11,000.00	1,490.10	0.00	1,400.74	0.00	-
Licenses	5,022.00	5,194.00	5,243.00	10,994.35	5,248.25	4,922.00	94
Land	7,000.00	2,730.00	7,950.00	7,289.00	5,950.25	455.00	8
Rent	720.00	0.00	820.00	1,500.00	820.00	322.00	39
Investment Miscellaneous	5,255.00	39,060.00	6,270.00	4,200.00	6,276.27	0.00	-
	0.00	0.00	0.00	0.00	2,126.11	26,242.20	1234
Total	135,306.00	167,885.28	138,776.00	198,366.16	143,287.04	169,333.70	118

1.8.3 Expenditure Performance in 2019 (All Fund Sources)

NO	ITEM	2017		2018		2019		% ACHIEVED
		Budget	Actual-DEC.	Budget	Actual-DEC.	BUDGET	ACTUAL - JULY	
1	Compensation Transfer	877,559.00	917,852.52	982,453.00	836,280.90	970,716.00	658,730.75	68
2	Goods and Services Transfer	2,031,302.12	1,267,759.81	1,281,860.90	575,554.10	2,173,680.78	728,066.74	33
3	Assets Transfer	3,813,629.48	854,820.63	3,962,649.00	800,404.82	2,218,075.25	1,020,555.86	46
	Total	6,722,454.60	3,040,433.48	6,226,962.90	2,212,239.82	5,362,472.03	2,407,353.35	45

1.8.2 Revenue Performance in 2019 – All Revenue Sources

NO.	ITEM	2017		2018		2019		
		Budget	Actual	Budget	Actual	Budget	Actual - Jan-July	% Achieved
1	IGF	135,306.00	167,886.00	137,776.00	198,366.16	143,287.04	169,333.70	118
2	Compensation Transfer	865,296.00	982,453.00	982,453.00	823,334.40	882,659.00	606,458.28	69
3	Goods and Services Transfer	25,402.00	4,326.23	25,147.69	132,276.74	78,888.22	0.00	-
4	MPCF	722,627.60	163,440.27	190,000.01	312,132.16	223,370.60	183,970.98	82
5	DACF	4,067,452.00	1,549,024.75	4,067,452.00	1,195,033.23	2,951,646.32	624,329.06	21
6	DDF	539,526.00	0.00	539,562.00	476,761.00	572,528.00	626,017.92	109
7	PWD	81,349.04	46,140.00	0.00	242,586.28	156,968.03	75,813.17	48
8	MSHARP	20,337.26	0.00	0.00	12,264.29	14,832.39	9,424.66	64

1.9 Some Key Achievements in 2019

No.	Name of project	Amount budgeted	Actual Payment to Date 2019	Outstanding	Status
1	Construction of 1no. 3-unit classroom Block at kenkele	210,240.00	20,000.00	120,240.36	100%
2	Construction of 1no. Male Ward at Issa Health Centre	291,063.00	56,115.94	138,329.45	85%
3	Construction of 1no. Female Ward at Issa Health Centre	291,063.00	73,289.57	65,453.10	85%
4	Construction of 1no. Operating Theatre at Issa Health Centre	214,923.22	94,432.20	21,492.32	85%
5	Construction of 1no. CHPs Compound at Pulbaa	210,373.00	23,965.13	85,373.26	100%
6	Construction of 1no. 5 unit staff quarters at Issa	233,376.02	0.00	66,555.20	90%

7	Construction of 1No. Medical Laboratory	177,537.85	144,247.00	33,290.85	100%
8	Construction of 1No. Medical Doctors Bungalow	200,010.12	195,900.01	4,110.11	90%

1.10 NMTDPF Policy Objectives in line with SDGs

The NMTDPF contains Policy Objectives that are relevant for the achievement of the mission and vision of The Daffiama-Bussie-Issa District Assembly. The most relevant and adopted policy objectives are as follows:

FOCUS AREA	POLICY OBJECTIVE
Good Governance	Deepen political and administrative decentralization
Good Governance	Improve decentralized planning
Environment, Infrastructure And Human Settlement	Develop quality, reliable, sustainable and resilient infrastructure
Environment, Infrastructure And Human Settlement	Achieve universal and equal access to water
Environment, Infrastructure And Human Settlement	Enhance inclusive urbanization & capacity for settlement planning
Social Development	Ensure free, equitable and quality education for all by 2030
Social Development	Achieve universal health coverage, including financial risk protection, access to quality health-care services
	Sanitation for all and no open defecation by 2030
Social Development	Ensure full & effective participation for women
Social Development	Implement appropriate Social Protection Systems & measures
Social Development	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
Social Development	By 2030 provide legal identity for all including birth registration
Economic	Increase investment to enhance agricultural productive capacity
Economic	Improve human capital development
Economic	Devise & implement policies to promote Sustainable tourism that create jobs
Environment, Infrastructure And Human Settlement	Reduce vulnerability to climate-related events and disasters

1.11 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Budget and Plans reviews undertaken	Number of Review reports	2018	2	2019	1	2020	2
Improve Internally Generated Revenue	Percentage growth in IGF	2018	17%	2019	18%	2020	20%
Monitoring and evaluation of projects and programmes enhanced	Number of Quarterly M&E undertaken	2018	4	2019	3	2020	4
	Number of Quarterly M&E reports prepared and submitted	2018	4	2019	3	2020	4
Sub Committees and Assembly meetings held.	Minutes/Reports	2018	3	2019	3	2020	4
Improved citizens participation in governance	Number of town hall meetings organised	2018	2	2019	2	2020	3
Increase inclusive and equitable access to education at all levels	Number of school building constructed	2018	2	2019	1	2020	2
Improved access to quality healthcare and furnished	Number of health facilities constructed	2018	2	2019	2	2020	2

2.0 PART B: BUDGET PROGRAM SUMMARY

PROGRAM 1: MANAGEMENT AND ADMINISTRATION

1. Budget Program Objectives

- To effectively implement Government policies, programmes and projects, and provide appropriate administrative support services to all departments
- To mobilize adequate resource and ensure their effective allocation and utilization ;
- Effective Human Resource development and management;
- To ensure effective Planning, Budgeting, Monitoring and Evaluation at the municipal level;

2. Budget Program Description

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

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

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

A total staff of Twenty-three (23) are involved in the delivery of this programme. They include Administrators, Planners, Budget Analysts, Account Officers, Procurement

Officers, Local Government Inspectors, Internal Auditors, HR Officers, Statisticians and other support staff (i.e. Executive officers, labourers, cleaners, and drivers etc.).

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

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

3.1 Programme by Economic Classification

Item	2020 Budget	2021 Projection	2022 Projection
Compensation	394,965.28	424,316.75	466,748.43
Goods and services	1,353,058.15	1,481,816.23	1,589,997.85
Assets	537,734.91	680,969.84	886,066.82

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: Management and Administration

SUB-PROGRAM SP 1: General Administration

1. Budget Sub-Program Objectives

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

2. Budget 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. Four (4) 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.

3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Administrative reports prepared and submitted	No. of administrative reports produced	4	4	4	4	4	4
	Reports submitted by	15 th of month after the quarter	15 th of month after the quarter	15 th of month after the quarter	15 th of month after the quarter	15 th of month after the quarter	15 th of month after the quarter
Assembly meetings organized and minutes prepared	Number of meetings organized	3	3	4	4	4	4
	Number of days for producing minutes	12	12	10	10	10	10
Sub Committee meetings organized	Number of meetings organized quarterly	6	6	6	6	6	6

4. Budget Sub-Program Operations and Projects

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

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

3.1 Sub-Program by Economic Classification

Item	2020 Budget	2021 Projection	2022 Projection
Compensation	394,965.28	424,316.75	466,748.43
Goods & Services	1,353,058.15	1,481,816.23	1,589,997.85
Assets	537,734.91	680,969.84	886,066.82

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAM SP 2: Finance

1. Budget Sub-Program Objectives

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

2. Budget Sub-Program Description

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

The operations under this sub programme include the following:

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

This sub-programme is executed by the Finance and Internal Audit Units of the Assembly and has staff strength of eight (8). Funding sources are GoG and IGF.

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

3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget	Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Financial Reports prepared and submitted	Monthly Financial Statements prepared and submitted by	14 th day of ensuing month	14 th day of ensuing month	14 th day of ensuing month	14 th day of ensuing month	14 th day of ensuing month	14 th day of ensuing month
	Annual Financial statement prepared by	15 th Feb, 2018	15 th Feb, 2019	15 th Feb, 2020	15 th Feb, 2021	15 th Feb, 2022	15 th Feb, 2022
Annual Audit Plan prepared and implemented	Annual Audit Plan prepared by	Dec 2017	Dec 2018	Dec 2019	Dec 2020	Dec 2021	Dec 2021
Internal audit reports prepared quarterly	Quarterly Audit reports prepared by	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month
Audit committee meetings organized quarterly	Quarterly Audit committee meetings organized by	15 th of the month after the quarter	15 th of the month after the quarter	15 th of the month after the quarter	15 th of the month after the quarter	15 th of the month after the quarter	15 th of the month after the quarter
IGF target achieved/exceeded	Revenue improvement plan prepared and approved by	October, 2017	October, 2018	October, 2019	October 2020	October 2021	October 2021

4. Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Revenue collection and management	
Update Socio-economic database on the Assembly	
Internal, External and Special Audit Operations	
Payment of Commissions to Area Councils and commissioned revenue collectors	

3.1 Sub-Program by Economic Classification

Item	2020 Budget	2021 Projection	2022 Projection
Compensation	129,913.35	132,286.63	134,515.29

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAM SP 3: Human Resource

1. Budget Programme Objectives

- Improve learning, training and development of staff to enable them perform current and future jobs
- Ensure effective human resource planning
- Educate staff on discipline and grievance procedures
- To develop effective and efficient performance management processes

2. Budget Programme Description

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

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

The funding for this programme comes from the GoG budget and internally generated funds. Under this sub programme, total staff strength of one will carry out the implementation of the sub-programme.

3. Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. The past data

indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget	Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity of staff strengthened	Number of staff sponsored for courses	5	7	10	12	5	5
	Mid-year and Annual staff appraisal done by	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year
Salaries of staff processed.	Validated staff salaries monthly.	Staff salaries validated by	20 th	20 th	20 th	20 th	20 th

4. Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Manpower Skills Development	

3.1 Sub-Program by Economic Classification

Item	2020 Budget	2021 Projection	2022 Projection
Goods and services	54,615.38	60,176.92	62,084.31

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: MANAGEMENT AND ADMINISTRATION

Sub-Program SP 4: Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Program Objective

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

2. Budget Sub-Program Description

This sub- program seeks to implement appropriate policies and programmes on local governance and decentralization. It also coordinates preparation and implementation of Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget.

Additionally, it develops and undertakes periodic review of plans and programs to inform decision making for the achievement of the Assembly's goal. Equally important is the monitoring and evaluation of performance of Assembly plans, budget and projects.

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

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

The Planning and Budget Units, made up of two Budget Analysts and four Development Planning Officers to spearhead the delivery of this sub-programme. Funding source are

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

3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget	Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Plans and Budget Estimates prepared and approved	Plan and Budget prepared and approved by	30 th September	30 th September	30 th September	30 th September	30 th September	30 th September
	Quarterly budget implementation report prepared by	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter
	Quarterly Progress Report prepared by	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter
Programs and Projects effectively monitored and evaluated	Monitoring Reports prepared and submitted by	2days after exercise	2days after exercise	1 day after exercise	1 day after exercise	1 day after exercise	1 day after exercise
	Organise mid-year review of plans and budgets by	End of July	End of July	End of July	End of July	End of July	End of July
Fee Fixing Resolution produced	FFR produced by	31 st July	31 st July	31 st July	31 st July	31 st July	31 st July

4. Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Plans and Budget Preparations	
Budget Performance, Monitoring and Reporting	
Policies and Programme Review Activities	

Planning and policy formulation	
Management and Monitoring Policies, Programs and Projects	

3.1 Sub-Program By Economic Classification

Item	2020 Budget	2021 Projection	2022 Projection
Goods and services	55,000	60,000.00	65,000.00

Sub-Program: SP5: Legislative Oversight

1. Sub-Program Objective

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

2. 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.

3. 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 2019	projections			
				2020	2021	2022	2023
Organized Assembly meetings.	Organized General Assembly meetings	Number of meetings held	3	3	3	3	3
Executive Committee	Organized Executive Committee meetings	Number of meetings held	3	3	3	3	3
Sub-Committees	Organized Sub-committee meetings	Number of meetings held	15	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	126

4. Sub-program Operations and Projects

OPERATIONS	PROJECTS
Legislative enactment and oversight	

PROGRAM 2: SOCIAL SERVICES DELIVERY

1. Budget Program Objectives

- To improve access to quality health service delivery
- Improve access and participation to quality education at all levels
- Accelerate the implementation of social protection interventions

2. Budget Program Description

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

The Program is carried out through;

- The District Health Department
- The District Education Department
- Social Welfare and Community Development

A total staff of five hundred and forty five (512) is involved in the delivery of the programme. They include Administrators, Health professionals, teachers, Social Development Officers and other support staff.

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

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

3.1 Program By Economic Classification

Item	2020 Budget	2021 Projection	2022 Projection
Compensation	137,845.43	145,151.60	159,666.76
Goods and services	693,781.64	745,568.07	802,024.88
Assets	1,867,552.30	1,905,108.12	1,921,718.93

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 2: SOCIAL SERVICES DELIVERY

Sub-Program SP 1: Education and Youth Development

- 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 Centre's in the district as well as rehabilitation of existing Youth Skills Training and recreational infrastructure

3. Sub-program Description

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

There are 35 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 22 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 are all 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 Centres. 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).

4 .Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget	Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Increased Enrolment	GER	20.5 %	20.6%	21.0%	22.0%	23.0%	23.0%
	NER	162%	164%	167%	167%	167%	167%
	GPI	1.02	1.05	1.10	1.10	1.10	1.10
Improved Teacher Professionalism and Deployment	% of trained teachers	65%	73%	80%	85%	87%	87%
	PTR	32	33	35	36	37	37
Increased provision of Textbooks and TLMs	Pupil Core Textbooks Ratio	1:1.5	1:1.6	1:1.8	1:1.9	1:2	1:2
Increased accountability and M&E	Teacher attendance rate	93%	94%	97%	97%	98%	98%
	% of pupils having access to seating places	65%	68%	85%	100%	100%	100%

5. Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Official / National Celebrations	Construct 1no. 3unit Classroom block with ancillary facilities with Furnishing at Duang
My First Day in School	Construct 1no. 3unit SHS Mini Administration Block at Issa
Supervision and inspection of Education Delivery	Construction of 1no. 3unit Classroom block at Kamahego
Development of youth, sports and culture	Construction of 1no. Dormitory block with ancillary facilities at Issa SHS

Support to Teaching and Learning delivery	
Official / National Celebrations	Construct 1no. 3unit Classroom block with ancillary facilities with Furnishing at Duang
My First Day in School	Construct 1no. 3unit SHS Mini Administration Block at Issa
Supervision and inspection of Education Delivery	

3.1 Sub-Program by Economic Classification

Item	2020 Budget	2021 Projection	2022 Projection
Goods and services	215,348.26	240,774.30	263,451.73
Assets	964,644.47	988,877.91	992,865.70

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 2: SOCIAL SERVICES DELIVERY

Sub-Program 2: Health Service Delivery

1. Budget Sub-Programme Objectives

- To increase access to quality health care service delivery in the district.
- To bridge the equity gaps in access to healthcare delivery,
- To ensure reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups.
- To improve the number of health facilities
- To increase the number of critical health staff

2. Budget Sub-Programme Description

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

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

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

- The District Health Department
- Sub district health structures
- Social Services Sub-Committee
- NGOs / DPs in the Health sector

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

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

Staff strength of eighty three (83) would be used to execute this Sub-Programme. They comprise doctor, nurses, physicians and other auxiliary staff.

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

3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2020	Projections		
		2018	2019		Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Annual Reviews conducted	Annual review report completed	Number of reviews conducted	1	2	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	25
Capacity building programs carried out	Training organized for staff.	Number of staff trained	78	140	180	200	200
Antenatal care improved	Pregnant women attended facilities regularly.	% of pregnant women attending at least 4 antenatal visits	36.2% Half year	80%	100%	100%	100%
Child immunization improved.	Increased child immunization	% of children immunized by age 1-3 and Penvar 3	37.2% Half year	80%	90%	90%	90%
	Increased child immunization	% of children immunized by age 1-OPV 1	37% Half year	90%	90%	90%	90%
	Increased child immunization	% of children immunized by age 1-OPV 3	37.2% Half year	90%	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%	50%
	Malaria cases recorded.	Proportion of OPD cases that is lab confirmed malaria	99.9%	100%	100%	100%	100%
	Malaria cases recorded.	Proportion of pregnant women on IPT-P	100%	100%	100%	100%	100%

4. Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Official / National Celebrations	Construction and furnishing of 2no. CHPs Compound at Chabaah and Banonyiri
District response initiative (DRI) on HIV/AIDS and Malaria	Rehabilitation of Nurses quarters at Daffiama
Public Health services	Construction of 1no. Male Ward at Issa
Internal Management of Organization	Furnishing of 1no. Female Ward and 1no. Operating Theatre at Issa Health Centre

3.1 Sub-Program Economic Classification

Item	Budget 2020	Budget 2021	Budget 2022
Goods & Services	125,338.86	141,164.65	155,281.12
Assets	902,907.83	916,230.21	928,853.23

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Sub-Programme 3: Social Welfare and Community Development

1. Budget Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

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

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

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

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

Challenges

- Extreme poverty fuelled by national fiscal challenges
- Logistical constraints
- Inadequate office equipment such as computers and accessories
- Inadequate staffing

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

3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years	Budget	Projections			
			2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
DOMESTIC VIOLENCE							
Domestic violence cases reported	Child exposure to harm	Data on Child exposure to harm	N/A	10	25	35	35
	Non-maintenance	Number of Non-	N/A	10	25	35	35

	cases reported	maintenance cases reported					
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	400
	Communities sensitized on human rights.	Number of communities sensitized on human rights.	25	30	35	40	40
SOCIAL PROTECTION							
Social welfare services provided	Aged persons provided with social welfare services.	Number of aged persons provided with social welfare services.	25	30	35	40	40
LEAP Program implemented.	Direct cash transferred to LEAP beneficiary households.	Number of LEAP beneficiary households.	2,616	4,051	6,134	7,200	7,200
SECURING INCLUSION FOR DISABILITY							
2% DACF administered	PWDs benefited from DACF	Number of PWDs who benefited	4	4	4	4	4

		from the DACF.					
GENDER EQUITY & WOMEN EMPOWERMENT							
Increased participation of women in decision making process	Women participated in Assembly elections.	% increase in number of women in district Assembly.	4	4	4	4	4

4. Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Social intervention programmes	
Gender empowerment and mainstreaming	
Community mobilization	
Child right promotion and protection	
Combating domestic violence and human trafficking	

3.1 Sub-Program By Economic Classification

Item	Budget 2020	Budget 2021	Budget 2022
Compensation	137,845.43	145,151.60	159,666.76
Goods & Services	353,094.52	363,629.12	383,292.03

PROGRAMME3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

Activities under this programme include the following;

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

- co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings

Implementing Departments of this programme are;

- Department of Town and Country Planning
- Works Department

A total of staff strength of Six (6) are involved in the implementation of this programme which would be funded through GoG and IGF. Beneficiaries of this programme are the general public. The programme comprise of three sub-programmes;

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

3.1 Program By Economic Classification

Item	2020 Budget	2021 Projection	2022 Projection
Compensation	81,036.35	85,165.85	90,682.44
Goods and services	75,256.50	82,782.15	91,060.37
Assets	986,913.43	1,023,423.89	1,048,766.28

PROGRAMME3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

Sub-Programme SP 1: Spatial Planning

1. Sub-Programme Objective

- To Promote well-structured and integrated district development.

2. 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.

3. 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 2019	Projections			
				2020	2021	2022	2022
Planning and building regulations enforced.	Building plans and permits systems enforced.	Layout plans and building permit Jackets.	1	4	10	15	15
Human resource deployed to manage land use planning.	Physical planning officers posted to the district	Number of officers posted.	N/A	2	2	2	2

4. Sub-Program Operations and Projects

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

3.1 Sub-Program By Economic Classification

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

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

Sub-Programme SP2. Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objectives

- To increase access to adequate, safe, secure and affordable shelter.
- Promote well-structured and integrated urban development
- To accelerate the provision of affordable and safe water
- To ensure efficient management of water resources

2. Budget Sub-Programme Description

Public Works sub-program provides technical support and consultancy services to GoG and other Donor funded public projects in the District. It also co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and Government estates and also undertake regular monitoring and evaluation of ongoing projects.

Water Management is done in collaboration with CWSA, the national agency charged with coordinating, regulating and facilitating the implementation of the National Community Water and Sanitation Programme (NCWSP).

The three objectives of the NCWSP are to

- Seek sustainability in rural and small towns' water supply through the adoption of Community Ownership and Management (COM),
- Ensure the sustainability of facilities through community ownership and management and maximization of health benefits by integrating water, sanitation and hygiene,
- Promoting interventions, including the establishment of hygiene as well as the promotion of latrine construction capabilities at the village level.

The organizational unit involved is the Works Department of the Municipal Assembly. The Department has total staff strength of Six (6) to oversee the effective delivery of the projects and programmes of the sub-programme.

3. Budget Sub-Program Results Statement

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

Main Output	Output Indicator	Unit of Measurement	Past Year 2019	Projections			
				2020	2021	2022	2023
Increase in Residential accommodation	Residential accommodations provided.	No. residential accommodations provided	N/A	1	1	2	2
Increase in Office accommodation	Office accommodations provided	No. of office accommodation provided.	N/A	1	1	1	1
Increase in Office accommodation	Recreational facilities provided at all levels	No. recreational facilities provided	N/A	1	1	1	1
Development of roads	New feeder roads opened.	Km of new feeder roads opened	1km	2km	2km	2km	2km
Development of roads	Rehabilitated feeder roads	Km of roads rehabilitated	1km	2km	3km	3km	3km
Potable water provided.	Boreholes drilled	No. of boreholes drilled.	15	20	25	30	30
Potable water provided.	Small Town water systems constructed.	No. constructed.	N/A	3	1	1	1

Repairs and maintenance works carried out.	Repairs of building infrastructure	No. of buildings repaired.	N/A	3	3	3	3
Rehabilitated water facilities.		No. of boreholes rehabilitated.	2	3	3	4	4

4. Sub-Program Operations and Projects

OPERATIONS	PROJECTS
Repairs and Maintenance works	Rehabilitation of Culverts at Tuori, Sazie, and Duang
Supervision and regulation of infrastructure development	DACF Project retention and Debt.
Monitoring and Evaluation of Feeder Roads	Drill 10no. New boreholes
Internal management of organization	Rehabilitation of 10no. Borehole
	Construction of 1no. Fire Services Station
	Construction of 1no. Dist. Court at Issa

3.1 Sub-Program By Economic Classification

Item	Budget 2020	Budget 2021	Budget 2022
Compensation	81,036.35	85,165.85	90,682.44
Goods & Services	20,256.50	22,282.15	24,510.37
Assets	914,713.43	936,303.89	952,934.28

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To increase crop and livestock productivity along the value chain
- To manage and co-ordinate the Department of Food and Agriculture within the District
- To ensure the development and effective implementation of the Assembly's agricultural programs
- Expand opportunities for job creation
- Promote sustainable tourism to preserve historical, cultural and natural heritage

2. Budget Sub-Programme Description

Activities under this programme include the following;

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

The programme is implemented through the Departments of Agriculture and BAC. The total number of staff implementing this programme is twenty (20)

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

Program By Economic Classification

Item	Budget 2020	Budget 2021	Budget 2022
Compensation	350,269.47	361,885.14	388,073.65
Goods & Services	616,024.33	624,675.11	638,142.63
Asset	4,000.00	5,000.00	6,000.00

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

Sub-Programme SP1 Agricultural Services and Management

1. Budget Programme Objectives

- Develop Climate-resilient Agriculture and Food Security System
- Mitigate the impacts of climate variability and change
- To manage and co-ordinate the District Department of Food and Agriculture within the District Assembly;
- To ensure the development and effective implementation of the district agricultural programs

2. Budget Sub-Programme Description

- Oversee the preparation of the District Agricultural Development Plan and its incorporation into overall District Assembly Plan
- Prepare District Annual Agricultural Work Programs and Budget for submission to the District Assembly with copy to the Regional Director of Food and Agriculture
- Manage and co-ordinate the day to day activities of the District Food and Agricultural Department, financial, human and material resources
- Ensure that scheduled training programs are implemented and technical backstopping provided
- Design and implement, in collaboration with the Regional Director of Food and Agriculture, a staff development program for all categories of staff in the District

- Facilitate liaison between Department of Food and Agriculture and stakeholders on programs related to the development of agriculture in the District
- Ensure effective monitoring and evaluation of agricultural programs in the districts
- Prepare and submit timely reports – monthly, quarterly, annual and special situation to the District Co-coordinating Director, copied to RDA
- Collaborate with the Regional Food and Agricultural Department for the preparation and production of technical leaflets
- Ensure collection and collation and analysis of data in the district
- Facilitate the development and promotion of agribusiness in the district
- Establish relevant demonstrations, field days, and farmer fora in the districts
- Ensure achievement of targeted demonstrations
- Advise the District Assembly on matters related to agriculture in the district; and
- Ensure food safety in the District.

The main beneficiaries of the programme are the general public. The funding for this programme comes from the GoG budget and internally generated funds. The total staff strength carrying out the implementation of the sub-programme is Nineteen (19)

3. Budget Sub-Program Results Statement

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

Main Output	Output Indicator	Unit of measurement	Past Year	Projections			
				2019	2020	2021	2022
Capacities of FBOs and Nucleus out grower farmers	FBOs and Nucleus out growers trained	Number of training sessions organized	5	9	13	15	15

in agricultural business built							
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	30
Promote linkages between farmers and service providers/marketers/processors	Farmer now linked to service providers	Number of farmers linked	3950	4500	5000	5500	5500
Conduct farm demonstration and Trial on improved technologies	Demonstration farms established	Number of demonstration farms	16	22	28	32	32
Improved breeding stock distributed	Livestock and poultry breeds distributed	Number of improved breeds	Nil	60	120	210	210
Introduced new technologies	Increased number of technologies	Number of technologies	7	9	12	15	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	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	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	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	6
Conduct routine livestock vaccination, treatment, disease surveillance	Periodic vaccination exercise and surveillance	Number of vaccination exercise and surveillance conducted	4	8	12	16	16
Facilitate the recruitment and postings of veterinary staff	Deployment of veterinary officers	Number of veterinary staff posted	0	4	6	9	9

4. Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Support National Farmers Day celebrations	
Extension Services	
Surveillance and Management of Diseases and Pests	
Promotion and development of aquaculture	
Agricultural Research and Demonstration Farms	

3.1 Sub-Program By Economic Classification

Item	2020 Budget	2021 Projection	2022 Projection
Compensation	350,269.47	361,885.14	388,073.65
Goods and services	602,355.73	609,639.65	621,603.62

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

Sub-Programme SP 2: Trade, Industry and Tourism Services

1. Budget Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

- Assess the marketability of the attraction;
- Identify the infrastructure and superstructure gaps,
- Promote tourism investment to improve the tourist experience

- Prepare schemes for the overall development of the attraction; and
- Maintaining a register of all tourist attractions and identify synergies and linkages between them (e.g. help them to identify viable tourism circuits)

The programme is implemented with a staff strength of One (1) employee and funded mainly through DACF and IGF budget allocation.

3. Budget Sub-Program Results Statement

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

Main Output	Output Indicator	Unit of measurement	Past Year 2019	Projections			
				2020	2021	2022	2023
Tourist sites developed	Data on all tourist sites in the district Collated	Number of tourists sites identified	Nil	1	1	1	1
	Tourist sites within the district advertised.	Number of adverts.	Nil	1	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	Number of women groups supported	4	5	6	7	7

	with materials.						
Business owners in the extractive industry trained on value addition	Training organized for groups.	Number of training sessions	3	5	6	7	7
	women and youth groups trained on business development and management	Number of youth trained in livelihood activities	1	1	1	1	1

4. Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Promotion of Small, Medium and Large scale enterprises	
Trade Development and Promotion	
Development and promotion of Tourism potentials	
Development and management of tourist sites	
Promotion of Small, Medium and Large scale enterprises	

3.1 Sub-Program By Economic Classification

Item	2020 Budget	2021 Projection	2022 Projection
Goods and services	13,668.60	15,035.46	16,539.01
Asset	4,000.00	5,000.00	6,000.00

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To reduce disaster risks across the District
- To accelerate the provision of improved environmental sanitation services.

2. Budget Sub-Programme Description

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

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

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

- provision and maintenance of sanitary facilities

The programme is carried out by thirty (30) officers and it is funded by GoG, IGF, DacF and UNICEF.

This programme consists of two sub-programmes namely Disaster Prevention and Management.

3.1 Program By Economic Classification

Item	Budget 2020	Budget 2021	Budget 2022
Compensation	146,056.33	148,105.81	200,216.39
Goods & Services	654,781.73	668,595.86	681,955.45

BUDGET SUB-PROGRAM SUMMARY

Sub-Program: Disaster prevention and Management

1. Sub-Program Objective

- To reduce disaster risks across the district.

2. 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, semantic 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, disaster prevention and management 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 disguises. 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.

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.

3. 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	2022
Improved environmental sanitation in the district	CLTS monitoring activities carried out.	Number of times	35	50	55	60	60
	Sanitation and Waste Management Plan (DESSAP) updated.	Updated by	Ones	Twice	Twice	Twice	Twice
	Routine House to House (Domiciliary) inspection conducted.	Frequency of inspection per quarter	35	40	45	50	50
	Designated dumping site Created.	Number established district-wide	3	3	3	3	3
	Designated burial sites Provided.	Number established district-wide	15	18	20	25	25
	Communities sensitized on dangers of indiscriminate burial	Number of communities sensitized	15	20	35	50	50

	Trained Sanitation Guards and Natural leaders.	Number trained	105	120	135	145	145
	Disinfestation and disinfection activities carried out.	Number of times carried out.	12	12	12	12	12
	Trained communities on Tippy-Tap construction	Number of training sessions	62	87	96	105	105
	Provision of Cesspool empties	Number provided	Nil	1	1	1	1
	Educated the Public on waste management and disposal	Number of forums organized.	7	15	20	35	35
	Rehabilitated public toilets	Number rehabilitated	Nil	4	7	10	10
Sanitary facilities for institutions and public places provided	Urinals at Market Centres Constructed	Number of urinals constructed.	Nil	2	2	2	2
	Constructed latrines at public places.	Number of latrines constructed.	Nil	2	2	2	2
	Waste bins Provided to institutions and public places	Number provided	Nil	50	95	110	110

	Constructed institutional latrines	Number constructed	Nil	5	7	13	13
	Recorded incidents of floods across the district	Number of floods recorded	8	15	17	20	20
Capacity building programs organized.	Trained disaster volunteers.	Number of volunteers trained	Nil	50	65	75	75
	Disaster volunteer groups Trained	Number of volunteer groups trained	Nil	55	75	85	85
	Trained and recruited personnel.	Number of personnel trained and recruited	Nil	65	75	90	90
Public awareness on disasters created	Public education conducted	Number of field trips on disaster education	Nil	Twice	Twice	Twice	Twice
	Held media discussions	Number of radio discussions held.	Nil	5	10	15	15
Supported disaster victims	Supported fire victims	Number of fire victims supported	Nil	1	2	3	3
	Supported flood victims	Number of flood victims supported	Nil	10	15	20	20

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,125,173		
130201 17.1 strengthen domestic resource mob.	7,601,764	0		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	602,356		
410101 Deepen political and administrative decentralisation	0	1,740,050		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,189,993		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,035,247		
570102 6.1 Achieve univ. and equit access to water	0	120,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	393,005		
580101 1.4 Ensure equal rights to economic resources	0	12,426		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	44,555		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	242,586		
660101 11.7 Provide universal access to safe, accesible & green public spaces	0	1,096,373		
Grand Total ¢	7,601,764	7,601,764	0	0.00

4. Sub-Program Operations and Projects

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

3.1 Sub-Program by Economic Classification

Item	Budget 2020	Budget 2021	Budget 2022
Compensation	146,056.33	148,105.81	152,216.39
Goods & Services	614,781.73	618,595.86	621,955.45

3-year MTEF Revenue Budget Summary

Revenue Item	Actual				Total
	2019	2020	2021	2022	
<i>In GH¢</i>					
Central Administration, Administration (Assembly Office).					
Dafiama Bussie Issa-Issa					
Grants	0.00	7,391,640.39	7,391,640.39	7,391,640.39	22,174,921.17
13 From foreign governments(Current)	0.00	7,391,640.39	7,391,640.39	7,391,640.39	22,174,921.17
Other Revenue	0.00	210,123.65	210,123.65	210,123.65	630,370.95
14 Property income [GFS]	0.00	79,882.42	79,882.42	79,882.42	239,647.26
14 Sales of goods and services	0.00	130,241.23	130,241.23	130,241.23	390,723.69
Grand Total	0.00	7,601,764.04	7,601,764.04	7,601,764.04	22,805,292.12

Expenditure by Programme and Source of Funding

Economic Classification	<i>In GH¢</i>					
	2018 Actual	2019		2020 Budget	2021 forecast	2022 forecast
		Budget	Est. Outturn			
Dafiama Bussie Issa District-Issa	0	0	0	7,601,764	1,136,425	1,136,425
GOG Sources	0	0	0	1,196,093	1,121,275	1,121,275
Management and Administration	0	0	0	394,965	398,915	398,915
Infrastructure Delivery and Management	0	0	0	101,132	81,847	81,847
Social Services Delivery	0	0	0	299,499	286,741	286,741
Economic Development	0	0	0	400,496	353,772	353,772
IGF Sources	0	0	0	210,124	15,150	15,150
Management and Administration	0	0	0	197,124	15,150	15,150
Infrastructure Delivery and Management	0	0	0	7,000	0	0
Social Services Delivery	0	0	0	6,000	0	0
Management and Administration	0	0	0	0	0	0
DACF MP Sources	0	0	0	400,000	0	0
Management and Administration	0	0	0	400,000	0	0
DACF ASSEMBLY Sources	0	0	0	3,533,886	0	0
Management and Administration	0	0	0	1,123,311	0	0
Infrastructure Delivery and Management	0	0	0	783,576	0	0
Social Services Delivery	0	0	0	1,189,235	0	0
Economic Development	0	0	0	177,426	0	0
Environmental and Sanitation Management	0	0	0	260,337	0	0
DACF PWD Sources	0	0	0	242,586	0	0
Social Services Delivery	0	0	0	242,586	0	0
CIDA Sources	0	0	0	157,129	0	0
Economic Development	0	0	0	157,129	0	0
DONOR POOLED Sources	0	0	0	362,668	0	0
Economic Development	0	0	0	230,000	0	0
Environmental and Sanitation Management	0	0	0	132,668	0	0
DDF Sources	0	0	0	1,499,279	0	0
Management and Administration	0	0	0	34,615	0	0
Infrastructure Delivery and Management	0	0	0	405,701	0	0
Social Services Delivery	0	0	0	1,058,962	0	0
Grand Total	0	0	0	7,601,764	1,136,425	1,136,425

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Dafiama Bussie Issa District-Issa	0	0	0	7,601,764	1,136,425	1,136,425
Management and Administration	0	0	0	2,150,015	414,065	414,065
SP1.1: General Administration	0	0	0	1,921,060	414,065	414,065
21 Compensation of employees [GFS]	0	0	0	409,965	414,065	414,065
211 Wages and salaries [GFS]	0	0	0	409,965	414,065	414,065
21110 Established Position	0	0	0	394,965	398,915	398,915
21111 Wages and salaries in cash [GFS]	0	0	0	15,000	15,150	15,150
22 Use of goods and services	0	0	0	550,466	0	0
221 Use of goods and services	0	0	0	550,466	0	0
22101 Materials - Office Supplies	0	0	0	60,000	0	0
22102 Utilities	0	0	0	25,000	0	0
22105 Travel - Transport	0	0	0	164,065	0	0
22109 Special Services	0	0	0	301,401	0	0
27 Social benefits [GFS]	0	0	0	82,894	0	0
273 Employer social benefits	0	0	0	82,894	0	0
27311 Employer Social Benefits - Cash	0	0	0	82,894	0	0
28 Other expense	0	0	0	340,000	0	0
282 Miscellaneous other expense	0	0	0	340,000	0	0
28210 General Expenses	0	0	0	340,000	0	0
31 Non Financial Assets	0	0	0	537,735	0	0
311 Fixed assets	0	0	0	537,735	0	0
31111 Dwellings	0	0	0	187,848	0	0
31112 Nonresidential buildings	0	0	0	60,678	0	0
31113 Other structures	0	0	0	85,621	0	0
31122 Other machinery and equipment	0	0	0	60,000	0	0
31131 Infrastructure Assets	0	0	0	143,588	0	0
SP1.3: Planning, Budgeting and Coordination	0	0	0	50,000	0	0
22 Use of goods and services	0	0	0	50,000	0	0
221 Use of goods and services	0	0	0	50,000	0	0
22107 Training - Seminars - Conferences	0	0	0	50,000	0	0
SP1.4: Legislative Oversights	0	0	0	65,951	0	0
22 Use of goods and services	0	0	0	60,000	0	0
221 Use of goods and services	0	0	0	60,000	0	0
22107 Training - Seminars - Conferences	0	0	0	60,000	0	0
28 Other expense	0	0	0	5,951	0	0
282 Miscellaneous other expense	0	0	0	5,951	0	0
28210 General Expenses	0	0	0	5,951	0	0
SP1.5: Human Resource Management	0	0	0	113,004	0	0
22 Use of goods and services	0	0	0	113,004	0	0
221 Use of goods and services	0	0	0	113,004	0	0
22107 Training - Seminars - Conferences	0	0	0	113,004	0	0
Infrastructure Delivery and Management	0	0	0	1,297,409	81,847	81,847

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.2 Infrastructure Development	0	0	0	1,297,409	81,847	81,847
21 Compensation of employees [GFS]	0	0	0	81,036	81,847	81,847
211 Wages and salaries [GFS]	0	0	0	81,036	81,847	81,847
21110 Established Position	0	0	0	81,036	81,847	81,847
22 Use of goods and services	0	0	0	324,790	0	0
221 Use of goods and services	0	0	0	324,790	0	0
22102 Utilities	0	0	0	20,000	0	0
22105 Travel - Transport	0	0	0	23,096	0	0
22106 Repairs - Maintenance	0	0	0	105,000	0	0
22109 Special Services	0	0	0	176,694	0	0
28 Other expense	0	0	0	50,000	0	0
282 Miscellaneous other expense	0	0	0	50,000	0	0
28210 General Expenses	0	0	0	50,000	0	0
31 Non Financial Assets	0	0	0	841,583	0	0
311 Fixed assets	0	0	0	841,583	0	0
31111 Dwellings	0	0	0	30,002	0	0
31112 Nonresidential buildings	0	0	0	405,701	0	0
31113 Other structures	0	0	0	305,880	0	0
31131 Infrastructure Assets	0	0	0	100,000	0	0
Social Services Delivery	0	0	0	2,796,283	286,741	286,741
SP3.1 Education and Youth Development	0	0	0	1,189,993	0	0
22 Use of goods and services	0	0	0	225,348	0	0
221 Use of goods and services	0	0	0	225,348	0	0
22107 Training - Seminars - Conferences	0	0	0	194,348	0	0
22109 Special Services	0	0	0	31,000	0	0
31 Non Financial Assets	0	0	0	964,644	0	0
311 Fixed assets	0	0	0	964,644	0	0
31111 Dwellings	0	0	0	290,228	0	0
31112 Nonresidential buildings	0	0	0	674,417	0	0
SP3.2 Health Delivery	0	0	0	1,181,303	147,517	147,517
21 Compensation of employees [GFS]	0	0	0	146,056	147,517	147,517
211 Wages and salaries [GFS]	0	0	0	146,056	147,517	147,517
21110 Established Position	0	0	0	146,056	147,517	147,517
22 Use of goods and services	0	0	0	65,339	0	0
221 Use of goods and services	0	0	0	65,339	0	0
22105 Travel - Transport	0	0	0	3,000	0	0
22107 Training - Seminars - Conferences	0	0	0	62,339	0	0
27 Social benefits [GFS]	0	0	0	60,000	0	0
273 Employer social benefits	0	0	0	60,000	0	0
27311 Employer Social Benefits - Cash	0	0	0	60,000	0	0

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	909,908	0	0
311 Fixed assets	0	0	0	909,908	0	0
31111 Dwellings	0	0	0	30,000	0	0
31112 Nonresidential buildings	0	0	0	814,417	0	0
31131 Infrastructure Assets	0	0	0	65,491	0	0
SP3.3 Social Welfare and Community Development	0	0	0	424,987	139,224	139,224
21 Compensation of employees [GFS]	0	0	0	137,845	139,224	139,224
211 Wages and salaries [GFS]	0	0	0	137,845	139,224	139,224
21110 Established Position	0	0	0	137,845	139,224	139,224
22 Use of goods and services	0	0	0	44,555	0	0
221 Use of goods and services	0	0	0	44,555	0	0
22105 Travel - Transport	0	0	0	6,000	0	0
22107 Training - Seminars - Conferences	0	0	0	38,555	0	0
28 Other expense	0	0	0	242,586	0	0
282 Miscellaneous other expense	0	0	0	242,586	0	0
28210 General Expenses	0	0	0	242,586	0	0
Economic Development	0	0	0	965,051	353,772	353,772
SP4.1 Trade, Tourism and Industrial development	0	0	0	12,426	0	0
22 Use of goods and services	0	0	0	12,426	0	0
221 Use of goods and services	0	0	0	12,426	0	0
22107 Training - Seminars - Conferences	0	0	0	12,426	0	0
SP4.2 Agricultural Development	0	0	0	952,625	353,772	353,772
21 Compensation of employees [GFS]	0	0	0	350,269	353,772	353,772
211 Wages and salaries [GFS]	0	0	0	350,269	353,772	353,772
21110 Established Position	0	0	0	350,269	353,772	353,772
22 Use of goods and services	0	0	0	602,356	0	0
221 Use of goods and services	0	0	0	602,356	0	0
22102 Utilities	0	0	0	3,000	0	0
22105 Travel - Transport	0	0	0	41,400	0	0
22107 Training - Seminars - Conferences	0	0	0	502,956	0	0
22109 Special Services	0	0	0	55,000	0	0
Environmental and Sanitation Management	0	0	0	393,005	0	0
SP5.1 Disaster prevention and Management	0	0	0	393,005	0	0
22 Use of goods and services	0	0	0	204,668	0	0
221 Use of goods and services	0	0	0	204,668	0	0
22107 Training - Seminars - Conferences	0	0	0	199,668	0	0
22109 Special Services	0	0	0	5,000	0	0
28 Other expense	0	0	0	188,337	0	0
282 Miscellaneous other expense	0	0	0	188,337	0	0
28210 General Expenses	0	0	0	188,337	0	0

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	7,601,764	1,136,425	1,136,425

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	197,124
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]				15,000
Objective	000000	Compensation of Employees		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001001	SP1.1: General Administration		15,000
Operation	000000		0.0 0.0 0.0	15,000

Wages and salaries [GFS]				15,000
2111101	Daily rated			15,000

Use of goods and services				99,230
Objective	410101	Deepen political and administrative decentralisation		99,230
Program	91001	Management and Administration		99,230
Sub-Program	91001001	SP1.1: General Administration		99,230
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	99,230

Use of goods and services				99,230
2210114	Rations			30,000
2210511	Local travel cost			24,065
2210909	Operational Enhancement Expenses			45,165

Social benefits [GFS]				82,894
Objective	410101	Deepen political and administrative decentralisation		82,894
Program	91001	Management and Administration		82,894
Sub-Program	91001001	SP1.1: General Administration		82,894
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	82,894

Employer social benefits				82,894
2731101	Workman compensation			82,894

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	400,000
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		

Other expense				340,000
Objective	410101	Deepen political and administrative decentralisation		340,000
Program	91001	Management and Administration		340,000
Sub-Program	91001001	SP1.1: General Administration		340,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	340,000

Miscellaneous other expense				340,000
2821009	Donations			340,000

Non Financial Assets				60,000
Objective	410101	Deepen political and administrative decentralisation		60,000
Program	91001	Management and Administration		60,000
Sub-Program	91001001	SP1.1: General Administration		60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000

Fixed assets				60,000
3112211	Office Equipment			60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

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Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,123,311
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			639,625
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Objective	410101	Deepen political and administrative decentralisation	639,625
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Program	91001	Management and Administration	639,625
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Sub-Program	91001001	SP1.1: General Administration	451,236
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0 120,000
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Use of goods and services			120,000
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2210201	Electricity charges	25,000
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2210502	Maintenance and Repairs - Official Vehicles	50,000
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2210503	Fuel and Lubricants - Official Vehicles	45,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0 30,000
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Use of goods and services			30,000
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2210101	Printed Material and Stationery	30,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0 15,000
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Use of goods and services			15,000
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2210509	Other Travel and Transportation	15,000
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Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0 250,236
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Use of goods and services			250,236
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2210909	Operational Enhancement Expenses	250,236
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Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0 6,000
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Use of goods and services			6,000
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2210909	Operational Enhancement Expenses	6,000
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Operation	910806	910806 - Security management	1.0 1.0 1.0 30,000
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Use of goods and services			30,000
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2210511	Local travel cost	30,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	50,000
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Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0 50,000
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Use of goods and services			50,000
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2210709	Seminars/Conferences/Workshops - Domestic	50,000
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Sub-Program	91001004	SP1.4: Legislative Oversight	60,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0 60,000
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Use of goods and services			60,000
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2210709	Seminars/Conferences/Workshops - Domestic	60,000
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Sub-Program	91001005	SP1.5: Human Resource Management	78,389
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0 78,389
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Use of goods and services			78,389
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2210709	Seminars/Conferences/Workshops - Domestic	10,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

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2210710	Staff Development	68,389	
Other expense		5,951	
Objective	410101	Deepen political and administrative decentralisation	5,951
Program	91001	Management and Administration	5,951
Sub-Program	91001004	SP1.4: Legislative Oversight	5,951
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0 5,951

Miscellaneous other expense		5,951
2821010	Contributions	5,951

Non Financial Assets		477,735
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Objective	410101	Deepen political and administrative decentralisation	477,735
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Program	91001	Management and Administration	477,735
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Sub-Program	91001001	SP1.1: General Administration	477,735
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0 112,848
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Fixed assets		112,848
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3111103	Bungalows/Flats	52,848
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3111313	Workshop	60,000
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0 364,887
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Fixed assets		364,887
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3111103	Bungalows/Flats	135,000
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3111204	Office Buildings	60,678
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3111313	Workshop	25,621
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3113108	Furniture & Fittings	143,588
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Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 34,615
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			34,615
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Objective	410101	Deepen political and administrative decentralisation	34,615
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Program	91001	Management and Administration	34,615
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Sub-Program	91001005	SP1.5: Human Resource Management	34,615
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0 34,615
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Use of goods and services			34,615
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2210710	Staff Development	34,615
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Total Cost Centre		2,150,015
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	525,348
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		

				Use of goods and services	225,348	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			225,348	
Program	91003	Social Services Delivery			225,348	
Sub-Program	91003001	SP3.1 Education and Youth Development			225,348	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	31,000
Use of goods and services					31,000	
2210902 Official Celebrations					31,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210709 Seminars/Conferences/Workshops - Domestic					10,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	184,348
Use of goods and services					184,348	
2210710 Staff Development					85,678	
2210711 Public Education and Sensitization					98,671	

				Non Financial Assets	300,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			300,000	
Program	91003	Social Services Delivery			300,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
Fixed assets					300,000	
3111205 School Buildings					300,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	664,644
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		

				Non Financial Assets	664,644	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			664,644	
Program	91003	Social Services Delivery			664,644	
Sub-Program	91003001	SP3.1 Education and Youth Development			664,644	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	664,644
Fixed assets					664,644	
3111103 Bungalows/Flats					290,228	
3111204 Office Buildings					374,417	

		Total Cost Centre	1,189,993
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	394,318
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		
Non Financial Assets				394,318
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		394,318
Program	91003	Social Services Delivery		394,318
Sub-Program	91003002	SP3.2 Health Delivery		394,318
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	328,826
Fixed assets				328,826
3111207 Health Centres				328,826
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	65,491
Fixed assets				65,491
3113108 Furniture & Fittings				65,491
Total Cost Centre				1,035,247

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	146,056
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		
Compensation of employees [GFS]				146,056
Objective	000000	Compensation of Employees		146,056
Program	91003	Social Services Delivery		146,056
Sub-Program	91003002	SP3.2 Health Delivery		146,056
Operation	000000		0.0 0.0 0.0	146,056
Wages and salaries [GFS]				146,056
2111001 Established Post				146,056
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	260,337
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		
Use of goods and services				72,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		72,000
Program	91005	Environmental and Sanitation Management		72,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		72,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	72,000
Use of goods and services				72,000
2210711 Public Education and Sensitization				67,000
2210902 Official Celebrations				5,000
Other expense				188,337
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		188,337
Program	91005	Environmental and Sanitation Management		188,337
Sub-Program	91005001	SP5.1 Disaster prevention and Management		188,337
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	188,337
Miscellaneous other expense				188,337
2821010 Contributions				188,337

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	132,668
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		
Use of goods and services				132,668
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		132,668
Program	91005	Environmental and Sanitation Management		132,668
Sub-Program	91005001	SP5.1 Disaster prevention and Management		132,668
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	132,668
Use of goods and services				132,668
2210711 Public Education and Sensitization				132,668
Total Cost Centre				539,062

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	50,227
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				50,227
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		50,227
Program	91004	Economic Development		50,227
Sub-Program	91004002	SP4.2 Agricultural Development		50,227
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,000
Use of goods and services				13,000
2210201 Electricity charges				3,000
2210511 Local travel cost				10,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	37,227
Use of goods and services				37,227
2210711 Public Education and Sensitization				37,227
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	165,000
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				165,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		165,000
Program	91004	Economic Development		165,000
Sub-Program	91004002	SP4.2 Agricultural Development		165,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210902 Official Celebrations				55,000
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
2210711 Public Education and Sensitization				30,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210711 Public Education and Sensitization				80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	157,129
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				157,129
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		157,129
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Program	91004	Economic Development		157,129
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Sub-Program	91004002	SP4.2 Agricultural Development		157,129
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	31,400
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Use of goods and services				31,400
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2210511 Local travel cost				31,400
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Operation	910301	910301 - Extension Services	1.0 1.0 1.0	104,629
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Use of goods and services				104,629
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2210711 Public Education and Sensitization				104,629
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	7,500
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Use of goods and services				7,500
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2210711 Public Education and Sensitization				7,500
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	9,200
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Use of goods and services				9,200
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2210711 Public Education and Sensitization				9,200
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Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	4,400
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Use of goods and services				4,400
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2210711 Public Education and Sensitization				4,400
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	230,000
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				230,000
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		230,000
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Program	91004	Economic Development		230,000
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Sub-Program	91004002	SP4.2 Agricultural Development		230,000
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	230,000
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Use of goods and services				230,000
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2210711 Public Education and Sensitization				230,000
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Total Cost Centre 602,356

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	350,269
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		

Compensation of employees [GFS]				350,269
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Objective	000000	Compensation of Employees		350,269
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Program	91004	Economic Development		350,269
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Sub-Program	91004002	SP4.2 Agricultural Development		350,269
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Operation	000000		0.0 0.0 0.0	350,269
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Wages and salaries [GFS]				350,269
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2111001 Established Post				350,269
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Total Cost Centre 350,269

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	153,443
Function Code	70620	Community Development		
Organisation	3900801001	Dafiama Bussie Issa District-Issa_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1010100	Dafiama Bussie Issa-Issa		

Compensation of employees [GFS]				137,845
Objective	000000	Compensation of Employees		137,845
Program	91003	Social Services Delivery		137,845
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		137,845
Operation	000000		0.0 0.0 0.0	137,845

Wages and salaries [GFS]				137,845
2111001 Established Post				137,845

Use of goods and services				15,597
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		15,597
Program	91003	Social Services Delivery		15,597
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,597
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210511 Local travel cost				3,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	4,119

Use of goods and services				4,119
2210710 Staff Development				4,119
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	1,120

Use of goods and services				1,120
2210709 Seminars/Conferences/Workshops - Domestic				1,120
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	3,119

Use of goods and services				3,119
2210711 Public Education and Sensitization				3,119
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	3,239

Use of goods and services				3,239
2210711 Public Education and Sensitization				3,239
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210711 Public Education and Sensitization				1,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
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				3,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210511 Local travel cost				3,000

Use of goods and services				25,958
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	25,958
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				25,958
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		25,958
Program	91003	Social Services Delivery		25,958
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		25,958
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	15,958

Use of goods and services				15,958
2210711 Public Education and Sensitization				15,958

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>		242,586				
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							
Other expense									242,586
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship							242,586
Program	91003	Social Services Delivery							242,586
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							242,586
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0				242,586
Miscellaneous other expense									242,586
2821009 Donations									242,586
Total Cost Centre									424,987

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		81,036				
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]									81,036
Objective	000000	Compensation of Employees							81,036
Program	91002	Infrastructure Delivery and Management							81,036
Sub-Program	91002002	SP2.2 Infrastructure Development							81,036
Operation	000000		0.0	0.0	0.0				81,036
Wages and salaries [GFS]									81,036
2111001 Established Post									81,036
Total Cost Centre									81,036

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		20,096				
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				20,096
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Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces	20,096	
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Program	91002	Infrastructure Delivery and Management	20,096	
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Sub-Program	91002002	SP2.2 Infrastructure Development	20,096	
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
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Use of goods and services				10,000
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2210511 Local travel cost				10,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,096
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Use of goods and services				10,096
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2210511 Local travel cost				10,096
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		7,000				
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				3,000
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Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces	3,000	
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Program	91002	Infrastructure Delivery and Management	3,000	
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Sub-Program	91002002	SP2.2 Infrastructure Development	3,000	
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
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Use of goods and services				3,000
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2210511 Local travel cost				3,000
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Non Financial Assets				4,000
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Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces	4,000	
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Program	91002	Infrastructure Delivery and Management	4,000	
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Sub-Program	91002002	SP2.2 Infrastructure Development	4,000	
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,000
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Fixed assets				4,000
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3111303 Toilets				4,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		663,576				
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				281,694
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Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces	281,694	
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Program	91002	Infrastructure Delivery and Management	281,694	
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Sub-Program	91002002	SP2.2 Infrastructure Development	281,694	
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	281,694
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Use of goods and services				281,694
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2210601 Roads, Driveways and Grounds				55,000
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2210617 Street Lights/Traffic Lights				50,000
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2210909 Operational Enhancement Expenses				176,694
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Other expense				50,000
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Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces	50,000	
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Program	91002	Infrastructure Delivery and Management	50,000	
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Sub-Program	91002002	SP2.2 Infrastructure Development	50,000	
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000
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Miscellaneous other expense				50,000
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2821018 Civic Numbering/Street Naming				50,000
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Non Financial Assets				331,882
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Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces	331,882	
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Program	91002	Infrastructure Delivery and Management	331,882	
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Sub-Program	91002002	SP2.2 Infrastructure Development	331,882	
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	331,882
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Fixed assets				331,882
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3111153 WIP - Bungalows/Flats				30,002
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3111308 Feeder Roads				72,000
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3111313 Workshop				229,880
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	14009	DDF							<i>Total By Fund Source</i>	405,701
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 405,701

Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces								405,701
Program	91002	Infrastructure Delivery and Management								405,701
Sub-Program	91002002	SP2.2 Infrastructure Development								405,701
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					405,701

Fixed assets										405,701
3111204	Office Buildings									405,701

Total Cost Centre 1,096,373

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY							<i>Total By Fund Source</i>	120,000
Function Code	70630	Water supply								
Organisation	3901003001	Dafiama Bussie Issa District-Issa_Works_Water_Upper West								
Location Code	1010100	Dafiama Bussie Issa-Issa								

Use of goods and services 20,000

Objective	570102	6.1 Achieve univ. and equit access to water								20,000
Program	91002	Infrastructure Delivery and Management								20,000
Sub-Program	91002002	SP2.2 Infrastructure Development								20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					20,000

Use of goods and services										20,000
2210202	Water									20,000

Non Financial Assets 100,000

Objective	570102	6.1 Achieve univ. and equit access to water								100,000
Program	91002	Infrastructure Delivery and Management								100,000
Sub-Program	91002002	SP2.2 Infrastructure Development								100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					100,000

Fixed assets										100,000
3113110	Water Systems									100,000

Total Cost Centre 120,000

			Amount (GHC)
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	3901102001	Dafiama Bussie Issa District-Issa_Trade, Industry and Tourism_Trade_Upper West	
Location Code	1010100	Dafiama Bussie Issa-Issa	
Use of goods and services			12,426
Objective	580101	1.4 Ensure equal rights to economic resources	12,426
Program	91004	Economic Development	12,426
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	12,426
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	12,426
Use of goods and services			12,426
2210711 Public Education and Sensitization			12,426
Total Cost Centre			12,426
Total Vote			7,601,764

SECTOR / MDA / MMDA	2020 APPROPRIATION										Grand Total			
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING					FUND S / OTHERS								
	Compensation of Employees	Central GOG and CF	I	G	F	Development Partner Funds	Goods Service	Capex	Tot. External	Tot. External				
Dafiama Bussie Issa District-Issa Management and Administration	1,110,173	1,752,207	5,129,979	15,000	191,124	4,000	210,324	0	0	0	564,412	1,468,563	2,019,075	7,601,764
SP1.1: General Administration	394,965	965,576	537,735	15,000	182,124	0	197,124	0	0	0	34,615	0	34,615	2,150,015
SP1.3: Planning, Budgeting and Coordination	0	50,000	0	0	0	0	0	0	0	0	0	0	0	1,917,060
SP1.4: Legislative Oversight	0	65,951	0	0	0	0	0	0	0	0	0	0	0	50,000
SP1.5: Human Resource Management	0	78,389	0	0	0	0	0	0	0	0	0	0	0	65,951
Infrastructure Delivery and Management	81,056	431,862	864,708	0	3,000	4,000	7,000	0	0	0	0	465,701	465,701	1,297,409
SP2.2 Infrastructure Development	81,056	431,862	864,708	0	3,000	4,000	7,000	0	0	0	0	465,701	465,701	1,297,409
Social Services Delivery	283,902	389,242	815,590	0	6,000	0	6,000	0	0	0	0	1,056,962	1,056,962	2,796,283
SP3.1 Education and Youth Development	0	235,348	300,000	0	0	0	0	0	0	0	0	664,544	664,544	1,189,993
SP3.2 Health Delivery	146,056	122,539	515,590	0	3,000	0	3,000	0	0	0	0	394,318	394,318	1,161,303
SP3.3 Social Welfare and Community Development	137,845	41,555	0	179,401	0	0	0	0	0	0	0	0	0	424,987
Economic Development	350,269	227,653	0	577,932	0	0	0	0	0	0	0	387,129	0	965,051
SP4.1 Trade, Tourism and Industrial development	0	12,426	0	12,426	0	0	0	0	0	0	0	0	0	12,426
SP4.2 Agricultural Development	350,269	215,227	0	565,496	0	0	0	0	0	0	0	387,129	0	952,625
Environmental and Sanitation Management	0	260,337	0	260,337	0	0	0	0	0	0	0	132,668	0	393,005
SP5.1 Disaster prevention and Management	0	260,337	0	260,337	0	0	0	0	0	0	0	132,668	0	393,005