



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

**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 2021 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 bedevilled 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 one (1) Polyclinic, four (4) health centres supported by seventeen (17) functional CHPS compounds. Together they shared a comprehensive package of public service to the people.

The Assembly is committed to upgrading the Polyclinic at Issa to a fully-fledged functioning district hospital to improve health delivery. In the light of that it has planned to continue the construction of other critical infrastructure to ensure that it achieves that objective.

The top 10 cases of OPD attendance includes Malaria, URTI, Diarrhoea, Joint pains, Skin Diseases, UTI, Eye Infection, Ulcer, Otitis Media and Anaemia.

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 170 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 2020, Ten (10) of these boreholes were rehabilitated.

About 83% of the people in the district have access to portable water with a focus now to drill about 40 more boreholes to comprehensively ensure total water coverage in 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 2020 4 communities were declared Open Defecation Free communities in the district bringing the total number to 83 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.

1.8 Revenue and Expenditure Performance in 2020

1.8.1 Revenue Performance in 2020 – IGF Only

REVENUE ITEMS	2018		2019		2020		
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL – JAN -AUG	% Achieved
Rate	63,411.60	97,169.03	67,786.41	71,377.00	68,786.00	66,810.00	97.13
Fees	53,590.40	77,213.78	53,679.01	119,168.67	118,070.24	42,442.00	35.95
Fines	1,490.10	0.00	1,400.74	10,632.00	1,400.99	20.00	1.43
Licenses	5,243.00	10,994.35	5,248.25	12,856.00	5,820.00	34,504.08	592.85
Land	7,950.00	7,289.00	5,950.25	1,065.00	4,950.00	15,558.24	314.31
Rent	820.00	1,500.00	820.00	2,922.00	820	3,150.00	384.15
Investment	6,270.00	4,200.00	6,276.27	0.00	6,276.27	0.00	0.00
Miscellaneous	0.00	0.00	2,126.11	35,128.03	4,000.15	0.00	0.00
Total	138,776.00	198,366.16	143,287.04	253,148.70	210,123.65	162,484.32	77.33

Source: DBI Financial statement

1.8.2 Revenue Performance in 2020 – All Revenue Sources

NO.	ITEM	2018		2019		2020		% Achieved
		Budget	Actual	Budget	Actual	Budget	Actual - Jan-Aug	
1	IGF	137,776.00	198,366.16	143,287.04	253,148.73	210,123.65	162,484.32	77.33
2	Compensation Transfer	982,453.00	823,334.40	882,659.00	823,334.40	1,125,172.91	996,910.74	88.60
3	Goods and Services Transfer	25,147.69	132,276.74	78,888.22	0.00	85,920.37	85,878.14	99.95
4	MPCF	190,000.01	312,132.16	223,370.60	183,970.98	400,004.50	254,092	63.52
5	DACF	4,067,452.00	1,195,033.23	2,951,646.32	1,391,358.81	3,533,885.50	1,350,748.07	38.22
6	DDF	539,562.00	476,761.00	572,528.00	626,017.92	1,499,278.66	499,369.18	33.31
7	PWD	0.00	242,586.	156,968.03	133,257.00		105,022.	43.29

			28			242,586.28	22	
8	MAG/SLM	90,000.00	0.00	98,048.75	130,123.11	372,124.22	150,858.00	40.54
9	Other Transfers (UNICEF)	194,573.00	53,983.50	96,903.00	33,257.00	132,668.00	21,000.00	15.83
10	Total	6,226,963.69	3,557,116.76	5,219,131.35	3,583,892.61	7,601,764.09	3,626,362.78	47.19

Source: DBI Financial statement

1.8.3 Expenditure Performance in 2020 (All Fund Sources)

NO.	ITEM	2018		2019		2020		% ACHIEVED Budget
		Budget	Actual-DEC.	Budget	Actual-DEC.	Budget	Actual-DEC.	
1	Compensation Transfer	982,453.00	836,280.90	970,716.00	658,730.75	1,125,172.91	966,910.74	85.93
2	Goods and Services Transfer	1,281,860.90	575,554.10	2,173,680.78	728,066.74	3,177,722.93	857,332.71	26.98
3	Assets Transfer	3,962,649.00	800,404.82	2,218,075.25	1,020,555.86	3,298,868.25	1,854,552.55	56.22
	Total	6,226,962.90	2,212,239.82	5,362,472.03	2,407,353.35	7,601,764.09	3,678,796.00	48.39

Source: DBI Financial statement

1.9 Some Key Achievements in 2020

No.	Name of project	Amount budgeted	Actual Payment to Date 2019	Outstanding	Status
1	Construction 1no. Administration block for Issa Senior High School but not in use	373,427.51	373,427.51	0.00	Completed
2	Construction of 1no. Children's ward at Issa polyclinic and in use	344,115.64	292,604.82	34,411.56	Completed
3	Drilling of 6no. Boreholes	122,400.00	0.00	122,400.00	On-going

4	Drilling and Mechanization of 4no. Boreholes	119,320.00	0.00	119,320.00	On-going
5	Supply of 200no. Low tension Electricity poles and	293,022.00	0.00	293,022.00	Supplied
6	Construction of 1no. 5 unit staff quarters at Issa	233,376.02	0.00	66,555.20	95%

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	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 of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Budget and Plans reviews undertaken	Number of Review reports	2019	2	2020	1	2021	2
Improve Internally Generated Revenue	Percentage growth in IGF	2019	17%	2020	18%	2021	20%
Monitoring and evaluation of projects and programmes enhanced	Number of Quarterly M&E undertaken	2019	4	2020	3	2021	4
	Number of Quarterly M&E reports prepared and submitted	2019	4	2020	3	2021	4
Sub Committees and Assembly meetings held.	Minutes/Reports	2019	3	2020	3	2021	4
Improved citizens participation in governance	Number of town hall meetings organised	2019	2	2020	2	2021	3
Increase inclusive and equitable access to education at all levels	Number of school building constructed	2019	2	2020	1	2021	2
Improved access to quality healthcare and furnished	Number of health facilities constructed	2019	2	2020	2	2021	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 (24) 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	644,667.45	766,748.43	766,748.43
Goods and services	1,390,738.77	1,589,997.85	1,589,997.85
Assets	534,066.10	686,066.82	686,066.82

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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
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 organised 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 organised	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
Citizen participation in local governance	Renovate & Furnish 2no. Area council office block.
Manpower and Skills Development	Renovation of 1no. Bungalow & 1no. 5unit Quarters at Issa Completion of 1no. 5unit staff quarters at Issa

3.1 Sub-Program by Economic Classification

Item	2021 Budget	2022 Projection	2023 Projection
Compensation	644,667.45	766,748.43	766,748.43
Goods & Services	1,390,738.77	1,589,997.85	1,589,997.85
Assets	534,066.10	686,066.82	686,066.82

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 District Assembly. The Unit also designs robust internal control mechanisms in all areas of operations of the Assembly and its Agencies.

The operations under this sub programme include the following:

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

This sub-programme is executed by the Finance and Internal Audit Units of the Assembly and has staff strength of 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
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, 2019	15 th Feb, 2020	15 th Feb, 2021	15 th Feb, 2022	15 th Feb, 2023	15 th Feb, 2024
Annual Audit Plan prepared and implemented	Annual Audit Plan prepared by	Dec 2018	Dec 2019	Dec 2020	Dec 2021	Dec 2022	Dec 2023
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 organised 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, 2018	October, 2019	October, 2020	October 2021	October 2022	October 2023

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	2021 Budget	2022 Projection	2023 Projection
Goods and Services	10,000.00	12,286.63	13,515.29

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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
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	2021 Budget	2022 Projection	2023 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
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	
Planning and policy formulation	
Management and Monitoring Policies, Programs and Projects	

3.1 Sub-Program by Economic Classification

Item	2021 Budget	2022 Projection	2023 Projection
Goods and services	50,000	55,000.00	60,000.00

Sub-Program: SP5: Legislative Oversights

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 2020	projections			
				2021	2022	2023	2024
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	2021 Budget	2022 Projection	2023 Projection
Compensation	179,065.97	181,151.60	183,666.76
Goods and services	807,,181.90	812,024.88	817,181.26
Assets	1,177,069.59	1,221,718.93	1,377,069.59

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 teachers.

At the Technical Vocational Education Training level, 1 public school and 1 private school which together cater for the needs of about 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
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 and 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 Dung
My First Day in School	Construct 1no. 3unit Classroom block with ancillary facilities with Furnishing at Kamahego
Supervision and inspection of Education Delivery	
Development of youth, sports and culture	
Support to Teaching and Learning delivery	
Official / National Celebrations	
Supervision and inspection of Education Delivery	

3.1 Sub-Program by Economic Classification

Item	2021 Budget	2022 Projection	2023 Projection
Goods and services	222,348.26	232,485.31	253,451.73
Assets	776,209.05	788,871.91	802,861.70

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	Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
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	Training	Number of	78	140	180	200	200

building programs carried out	organized for staff.	staff trained					
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%
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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	Rehabilitation of Nurses quarters at Daffiama
District response initiative (DRI) on HIV/AIDS and Malaria	Construction of 4No.walk ways at Issa Health Centre
Public Health services	Construction and furnishing of 1no. CHPs Compound at Banonyiri
Internal Management of Organization	Construction and furnishing of 1no. CHPs Compound at Chabaah

3.1 Sub-Program Economic Classification

Item	Budget 2021	Budget 2022	Budget 2023
Goods & Services	165,338.86	170,478.56	175,457.45
Assets	400,860.54	410,457.23	415,781.45

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	Unit Of Measurement	Past Years 2020	Projections			
				Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
DOMESTIC VIOLENCE							
Domestic violence cases reported	Child exposure to harm	Data on Child exposure to harm	N/A	10	25	35	35
	Non-maintenance cases reported	Number of Non-maintenance cases reported	N/A	10	25	35	35
Protected the rights of women and the vulnerable	Training sessions held to sensitized women and the vulnerable on their rights	Number of sessions held to sensitized women and the vulnerable	196	225	302	400	400

		on their rights					
	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 from the DACF.	4	4	4	4	4
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	179,065.97	181,151.60	183,666.76
Goods & Services	419,494.14	423,629.12	443,292.03

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	2021 Budget	2022 Projection	2023 Projection
Compensation	61,169.55	64,165.85	70,682.44
Goods and services	121,068.00	134,782.15	151,060.37
Assets	927,062.28	933,423.89	948,766.28

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 2020	Projections			
				2021	2022	2023	2024
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	

3.1 Sub-Program By Economic Classification

Item	Budget 2021	Budget 2022	Budget 2023
Goods & Services	50,000.00	55,500.00	66,550.00
Assets	192,741.20	197,120.20	201,832.01

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 2020	Projections			
				2021	2022	2023	2024
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	Extension of Electricity to Wogu-Kusie, Touri, Owlo, Sazie, Dakpaa, Banonyiri and Bussie Garigu.
Supervision and regulation of infrastructure development	DACF Project retention and Debt Servicing.
Monitoring and Evaluation of Feeder Roads	Drill 10no. New boreholes
Internal management of organization	Rehabilitation of 10no. Borehole

3.1 Sub-Program By Economic Classification

Item	Budget 2020	Budget 2021	Budget 2022
Compensation	61,169.55	64,165.85	70,682.44
Goods & Services	121,068.00	134,782.15	151,060.37
Assets	734,321.08	736,303.89	752,934.28

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 sixteen (16)

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	312,604.61	315,885.14	321,073.65
Goods & Services	314,251.00	324,675.21	3518,142.64
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 2020	Projections			
				2021	2022	2023	2024
Capacities of FBOs and Nucleus out grower farmers in agricultural business built	FBOs and Nucleus out growers trained	Number of training sessions organized	5	9	13	15	15
Increased access to relevant technologies along the value chain	Trained FBOs and CBOs on new technologies.	Number of FBOs and CBOs trained	14	20	25	30	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

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)

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	2021 Budget	2022 Projection	2023 Projection
Compensation	312,604.61	315,885.14	321,073.65
Goods and services	314,251.00	324,675.21	351,142.64

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 2020	Projections			
				2021	2022	2023	2024
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 with materials.	Number of women groups supported	4	5	6	7	7

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 groups 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	

3.1 Sub-Program By Economic Classification

Item	2021 Budget	2022 Projection	2023 Projection
Goods and services	17,426.00	18,836.13	19,457.41
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 Eleven (11) 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 2021	Budget 2022	Budget 2023
Goods & Services	340,005.93	358,595.86	371,955.45

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.

The total staff strength involved in the delivery of this sub- program is 14. Funding is mainly by GoG and District Assembly Common fund. 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 2020	Projections			
				2021	2022	2023	2024
	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	Number of volunteer groups	Nil	55	75	85	85

	Trained	trained					
	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

4. Sub-Program Operations and Projects

OPERATIONS	PROJECTS
Disaster Management	

3.1 Sub-Program by Economic Classification

Item	Budget 2021	Budget 2022	Budget 2023
Goods & Services	60,000.00	70,595.16	81,955.15

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,197,508		
130201 17.1 strengthen domestic resource mob.	6,868,951	0		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	292,825		
410101 Deepen political and administrative decentralisation	0	2,060,763		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	998,557		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	526,199		
570102 6.1 Achieve univ. and equit access to water	0	140,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	400,006		
580101 1.4 Ensure equal rights to economic resources	0	21,426		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	130,950		
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	858,130		
Grand Total ¢	6,868,951	6,868,951	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
390 01 01 001 30	6,868,950.51	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 Internal Generated Fund				
From foreign governments(Current)	6,658,826.86	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,182,507.57	0.00	0.00	0.00
1331002 DACF - Assembly	3,776,472.28	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	288,671.01	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	85,324.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	65,859.00	0.00	0.00	0.00
1331011 District Development Facility	859,993.00	0.00	0.00	0.00
Output 0002 GoG Fund				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	96,012.42	0.00	0.00	0.00
1412007 Building Plans / Permit	8,950.00	0.00	0.00	0.00
1412022 Property Rate	68,786.00	0.00	0.00	0.00
1415011 Other Investment Income	9,000.42	0.00	0.00	0.00
1415012 Rent on Assembly Building	9,276.00	0.00	0.00	0.00
Sales of goods and services	114,111.23	0.00	0.00	0.00
1422071 Business Providers	35,000.00	0.00	0.00	0.00
1423001 Markets Tolls	79,111.23	0.00	0.00	0.00
Grand Total	6,868,950.51	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Dafiama Bussie Issa District-Issa	0	0	0	6,868,951	1,209,483	1,209,483
GOG Sources	0	0	0	1,264,214	1,194,333	1,194,333
Management and Administration	0	0	0	636,704	635,964	635,964
Infrastructure Delivery and Management	0	0	0	79,238	61,781	61,781
Social Services Delivery	0	0	0	191,063	180,857	180,857
Economic Development	0	0	0	357,809	315,731	315,731
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	3,000	0	0
Social Services Delivery	0	0	0	6,000	0	0
Economic Development	0	0	0	4,000	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	1,406,343	0	0
Infrastructure Delivery and Management	0	0	0	565,672	0	0
Social Services Delivery	0	0	0	1,119,107	0	0
Economic Development	0	0	0	142,426	0	0
Environmental and Sanitation Management	0	0	0	300,338	0	0
DACF PWD Sources	0	0	0	242,586	0	0
Social Services Delivery	0	0	0	242,586	0	0
	0	0	0	169,668	0	0
Social Services Delivery	0	0	0	70,000	0	0
Environmental and Sanitation Management	0	0	0	99,668	0	0
DONOR POOLED Sources	0	0	0	122,621	0	0
Economic Development	0	0	0	122,621	0	0
DDF Sources	0	0	0	925,852	0	0
Management and Administration	0	0	0	65,859	0	0
Infrastructure Delivery and Management	0	0	0	411,390	0	0
Social Services Delivery	0	0	0	448,603	0	0
Grand Total	0	0	0	6,868,951	1,209,483	1,209,483

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Dafiama Bussie Issa District-Issa	0	0	0	6,868,951	1,209,483	1,209,483
Management and Administration	0	0	0	2,705,430	651,114	651,114
SP1.1: General Administration	0	0	0	2,638,993	651,114	651,114
21 Compensation of employees [GFS]	0	0	0	644,667	651,114	651,114
211 Wages and salaries [GFS]	0	0	0	644,667	651,114	651,114
21110 Established Position	0	0	0	629,667	635,964	635,964
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	1,377,366	0	0
221 Use of goods and services	0	0	0	1,377,366	0	0
22101 Materials - Office Supplies	0	0	0	978,095	0	0
22102 Utilities	0	0	0	25,000	0	0
22105 Travel - Transport	0	0	0	164,065	0	0
22106 Repairs - Maintenance	0	0	0	50,000	0	0
22107 Training - Seminars - Conferences	0	0	0	160,206	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
31 Non Financial Assets	0	0	0	534,066	0	0
311 Fixed assets	0	0	0	534,066	0	0
31111 Dwellings	0	0	0	187,179	0	0
31112 Nonresidential buildings	0	0	0	60,678	0	0
31113 Other structures	0	0	0	120,000	0	0
31122 Other machinery and equipment	0	0	0	140,588	0	0
31131 Infrastructure Assets	0	0	0	25,621	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
SP1.5: Human Resource Management	0	0	0	16,437	0	0
22 Use of goods and services	0	0	0	16,437	0	0
221 Use of goods and services	0	0	0	16,437	0	0
22107 Training - Seminars - Conferences	0	0	0	16,437	0	0
Infrastructure Delivery and Management	0	0	0	1,059,300	61,781	61,781
SP2.1 Physical and Spatial Planning	0	0	0	242,741	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
22101 Materials - Office Supplies	0	0	0	50,000	0	0
31 Non Financial Assets	0	0	0	192,741	0	0
311 Fixed assets	0	0	0	192,741	0	0
31113 Other structures	0	0	0	192,741	0	0
SP2.2 Infrastructure Development	0	0	0	816,559	61,781	61,781

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	61,170	61,781	61,781
211 Wages and salaries [GFS]	0	0	0	61,170	61,781	61,781
21110 Established Position	0	0	0	61,170	61,781	61,781
22 Use of goods and services	0	0	0	21,068	0	0
221 Use of goods and services	0	0	0	21,068	0	0
22105 Travel - Transport	0	0	0	15,000	0	0
22107 Training - Seminars - Conferences	0	0	0	6,068	0	0
31 Non Financial Assets	0	0	0	734,321	0	0
311 Fixed assets	0	0	0	734,321	0	0
31113 Other structures	0	0	0	344,128	0	0
31131 Infrastructure Assets	0	0	0	390,193	0	0
Social Services Delivery	0	0	0	2,077,359	180,857	180,857
SP3.1 Education and Youth Development	0	0	0	998,557	0	0
22 Use of goods and services	0	0	0	222,348	0	0
221 Use of goods and services	0	0	0	222,348	0	0
22101 Materials - Office Supplies	0	0	0	115,678	0	0
22107 Training - Seminars - Conferences	0	0	0	71,671	0	0
22109 Special Services	0	0	0	35,000	0	0
31 Non Financial Assets	0	0	0	776,209	0	0
311 Fixed assets	0	0	0	776,209	0	0
31111 Dwellings	0	0	0	339,630	0	0
31112 Nonresidential buildings	0	0	0	436,579	0	0
SP3.2 Health Delivery	0	0	0	526,199	0	0
22 Use of goods and services	0	0	0	125,339	0	0
221 Use of goods and services	0	0	0	125,339	0	0
22101 Materials - Office Supplies	0	0	0	69,000	0	0
22107 Training - Seminars - Conferences	0	0	0	56,339	0	0
31 Non Financial Assets	0	0	0	400,861	0	0
311 Fixed assets	0	0	0	400,861	0	0
31111 Dwellings	0	0	0	30,000	0	0
31112 Nonresidential buildings	0	0	0	370,861	0	0
SP3.3 Social Welfare and Community Development	0	0	0	552,602	180,857	180,857
21 Compensation of employees [GFS]	0	0	0	179,066	180,857	180,857
211 Wages and salaries [GFS]	0	0	0	179,066	180,857	180,857
21110 Established Position	0	0	0	179,066	180,857	180,857
22 Use of goods and services	0	0	0	343,534	0	0
221 Use of goods and services	0	0	0	343,534	0	0
22101 Materials - Office Supplies	0	0	0	5,951	0	0
22105 Travel - Transport	0	0	0	3,000	0	0
22107 Training - Seminars - Conferences	0	0	0	334,583	0	0
31 Non Financial Assets	0	0	0	30,002	0	0
311 Fixed assets	0	0	0	30,002	0	0
31111 Dwellings	0	0	0	30,002	0	0

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Economic Development	0	0	0	626,856	315,731	315,731
SP4.1 Trade, Tourism and Industrial development	0	0	0	21,426	0	0
22 Use of goods and services	0	0	0	17,426	0	0
221 Use of goods and services	0	0	0	17,426	0	0
22107 Training - Seminars - Conferences	0	0	0	17,426	0	0
31 Non Financial Assets	0	0	0	4,000	0	0
311 Fixed assets	0	0	0	4,000	0	0
31113 Other structures	0	0	0	4,000	0	0
SP4.2 Agricultural Development	0	0	0	605,430	315,731	315,731
21 Compensation of employees [GFS]	0	0	0	312,605	315,731	315,731
211 Wages and salaries [GFS]	0	0	0	312,605	315,731	315,731
21110 Established Position	0	0	0	312,605	315,731	315,731
22 Use of goods and services	0	0	0	292,825	0	0
221 Use of goods and services	0	0	0	292,825	0	0
22101 Materials - Office Supplies	0	0	0	2,400	0	0
22105 Travel - Transport	0	0	0	32,500	0	0
22107 Training - Seminars - Conferences	0	0	0	192,925	0	0
22109 Special Services	0	0	0	65,000	0	0
Environmental and Sanitation Management	0	0	0	400,006	0	0
SP5.1 Disaster prevention and Management	0	0	0	400,006	0	0
22 Use of goods and services	0	0	0	400,006	0	0
221 Use of goods and services	0	0	0	400,006	0	0
22101 Materials - Office Supplies	0	0	0	400,006	0	0
Grand Total	0	0	0	6,868,951	1,209,483	1,209,483

SECTOR / MDA / MMDA	Central GOG and CF		G F		F U N D S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Statutory	Capex/ABFA		Goods Service	Capex
Dafiama Bussie Issa District-Issa Management and Administration	1,182,988	2,297,385	1,888,207	5,198,100	19,1124	4,000	210,124	0	388,148	859,993	1,218,141
Central Administration	629,667	1,278,714	534,066	2,442,448	182,124	0	197,124	0	65,859	0	65,859
Administration (Assembly Office)	629,667	1,278,714	534,066	2,442,448	182,124	0	197,124	0	65,859	0	65,859
Infrastructure Delivery and Management	61,170	68,068	515,672	644,910	0	3,000	0	0	0	411,390	411,390
Works	61,170	68,068	515,672	644,910	0	3,000	0	0	0	411,390	411,390
Public Works	61,170	68,068	375,672	504,910	0	3,000	0	0	0	411,390	411,390
Water	0	0	140,000	140,000	0	0	0	0	0	0	0
Social Services Delivery	179,066	372,635	758,468	1,310,170	6,000	0	6,000	0	70,000	446,683	516,683
Education, Youth and Sports	0	222,348	436,579	659,927	0	0	0	0	0	339,630	339,630
Office of Departmental Head	0	222,348	436,579	659,927	0	0	0	0	0	339,630	339,630
Health	0	122,339	291,888	414,226	3,000	0	3,000	0	0	108,973	108,973
Office of District Medical Officer of Health	0	122,339	291,888	414,226	3,000	0	3,000	0	0	108,973	108,973
Social Welfare & Community Development	179,066	27,948	30,002	237,016	0	0	0	0	70,000	0	70,000
Office of Departmental Head	179,066	27,948	30,002	237,016	0	0	0	0	70,000	0	70,000
Economic Development	312,605	187,630	0	500,235	0	4,000	4,000	0	122,621	0	122,621
Agriculture	312,605	170,204	0	482,809	0	0	0	0	122,621	0	122,621
Trade, Industry and Tourism	0	17,426	0	17,426	0	4,000	4,000	0	0	0	0
Trade	0	17,426	0	17,426	0	4,000	4,000	0	0	0	0
Environmental and Sanitation Management	0	300,338	0	300,338	0	0	0	0	99,668	0	99,668
Health	0	300,338	0	300,338	0	0	0	0	99,668	0	99,668
Environmental Health Unit	0	300,338	0	300,338	0	0	0	0	99,668	0	99,668

BUDGET DETAILS BY CHART OF ACCOUNT,

2021

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source 636,104		
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3900101001	Dafiama Bussie Issa District-Issa_Central Administration_Administration (Assembly Office)_Upper West			
Location Code	1010001	Dafiama Bussie Issa-Issa			
Compensation of employees [GFS]					629,667
Objective	000000	Compensation of Employees	629,667		
Program	91001	Management and Administration	629,667		
Sub-Program	91001001	SP1.1: General Administration	629,667		
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					629,667
2111001 Established Post					629,667
Use of goods and services					6,437
Objective	410101	Deepen political and administrative decentralisation	6,437		
Program	91001	Management and Administration	6,437		
Sub-Program	91001005	SP1.5: Human Resource Management	6,437		
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0
Use of goods and services					6,437
2210710 Staff Development					6,437

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	1010001	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
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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	69,230

Use of goods and services				69,230
2210114 Rations				45,165
2210511 Local travel cost				24,065
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210114 Rations				30,000

Social benefits [GFS]				82,894
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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	1010001	Dafiama Bussie Issa-Issa		

Use of goods and services				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	910803	910803 - Protocol services	1.0 1.0 1.0	340,000

Use of goods and services				340,000
2210114 Rations				340,000

Non Financial Assets				60,000
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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
3111313 Workshop				60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		1,406,343					
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	3900101001	Dafiama Bussie Issa District-Issa_Central Administration_Administration (Assembly Office)_Upper West								
Location Code	1010001	Dafiama Bussie Issa-Issa								
Use of goods and services									932,277	
Objective	410101	Deepen political and administrative decentralisation								932,277
Program	91001	Management and Administration								932,277
Sub-Program	91001001	SP1.1: General Administration								872,277
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					120,000
Use of goods and services									120,000	
2210201 Electricity charges									25,000	
2210502 Maintenance and Repairs - Official Vehicles									50,000	
2210505 Running Cost - Official Vehicles									45,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0					30,000
Use of goods and services									30,000	
2210101 Printed Material and Stationery									30,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0					68,389
Use of goods and services									68,389	
2210710 Staff Development									68,389	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0					15,000
Use of goods and services									15,000	
2210511 Local travel cost									15,000	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0					6,000
Use of goods and services									6,000	
2210114 Rations									6,000	
Operation	910803	910803 - Protocol services	1.0	1.0	1.0					476,930
Use of goods and services									476,930	
2210114 Rations									426,930	
2210617 Street Lights/Traffic Lights									50,000	
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0					60,000
Use of goods and services									60,000	
2210114 Rations									60,000	
Operation	910805	910805 - 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	910806	910806 - Security management	1.0	1.0	1.0					30,000
Use of goods and services									30,000	
2210511 Local travel cost									30,000	
Operation	910809	910809 - Citizen participation in local governance	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, 2021

2021

Operation	Covid-	Covid-19 Related reliefs	1.0	1.0	1.0					40,000	
Use of goods and services											40,000
2210114 Rations											40,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination									50,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0					50,000	
Use of goods and services											50,000
2210709 Seminars/Conferences/Workshops - Domestic											50,000
Sub-Program	91001005	SP1.5: Human Resource Management									10,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0					10,000	
Use of goods and services											10,000
2210710 Staff Development											10,000
Non Financial Assets											474,066
Objective	410101	Deepen political and administrative decentralisation									474,066
Program	91001	Management and Administration									474,066
Sub-Program	91001001	SP1.1: General Administration									474,066
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					111,848	
Fixed assets											111,848
3111103 Bungalows/Flats											51,848
3111133 Workshop											60,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					362,218	
Fixed assets											362,218
3111103 Bungalows/Flats											135,331
3111204 Office Buildings											60,678
3112211 Office Equipment											140,588
3113103 Landscaping and Gardening											25,621

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	14009	DDF	Total By Fund Source		65,859					
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	3900101001	Dafiama Bussie Issa District-Issa_Central Administration_Administration (Assembly Office)_Upper West								
Location Code	1010001	Dafiama Bussie Issa-Issa								

Use of goods and services											65,859
Objective	410101	Deepen political and administrative decentralisation									65,859
Program	91001	Management and Administration									65,859
Sub-Program	91001001	SP1.1: General Administration									65,859
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0					65,859	
Use of goods and services											65,859
2210710 Staff Development											65,859
Total Cost Centre											2,705,430

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 658,927
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	1010001	Dafiama Bussie Issa-Issa	

			Use of goods and services	222,348
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		222,348
Program	91003	Social Services Delivery		222,348
Sub-Program	91003001	SP3.1 Education and Youth Development		222,348
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	71,671
Use of goods and services				71,671
2210709 Seminars/Conferences/Workshops - Domestic				71,671
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	150,678
Use of goods and services				150,678
2210114 Rations				115,678
2210902 Official Celebrations				35,000

			Non Financial Assets	436,579
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		436,579
Program	91003	Social Services Delivery		436,579
Sub-Program	91003001	SP3.1 Education and Youth Development		436,579
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	310,000
Fixed assets				310,000
3111205 School Buildings				310,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	126,579
Fixed assets				126,579
3111205 School Buildings				126,579

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 339,630
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	1010001	Dafiama Bussie Issa-Issa	

			Non Financial Assets	339,630
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		339,630
Program	91003	Social Services Delivery		339,630
Sub-Program	91003001	SP3.1 Education and Youth Development		339,630
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	339,630
Fixed assets				339,630
3111103 Bungalows/Flats				339,630

		Total Cost Centre	998,557
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
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	1010001	Dafiama Bussie Issa-Issa		
Use of goods and services				3,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003002	SP3.2 Health Delivery		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
2210114 Rations				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	414,226
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	1010001	Dafiama Bussie Issa-Issa		
Use of goods and services				122,339
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		122,339
Program	91003	Social Services Delivery		122,339
Sub-Program	91003002	SP3.2 Health Delivery		122,339
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210710 Staff Development				15,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210709 Seminars/Conferences/Workshops - Domestic				6,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	35,339
Use of goods and services				35,339
2210711 Public Education and Sensitization				35,339
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	66,000
Use of goods and services				66,000
2210114 Rations				66,000
Non Financial Assets				291,888
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		291,888
Program	91003	Social Services Delivery		291,888
Sub-Program	91003002	SP3.2 Health Delivery		291,888
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	261,888
Fixed assets				261,888
3111202 Clinics				261,888
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	30,000
Fixed assets				30,000
3111153 WIP - Bungalows/Flats				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	108,973
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	1010001	Dafiama Bussie Issa-Issa		
Non Financial Assets				108,973
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		108,973
Program	91003	Social Services Delivery		108,973
Sub-Program	91003002	SP3.2 Health Delivery		108,973
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	108,973
Fixed assets				108,973
3111202 Clinics				108,973
Total Cost Centre				526,199

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	300,338
Function Code	70740	Public health services		
Organisation	3900402001	Dafiama Bussie Issa District-Issa_Health_Environmental Health Unit_Upper West		
Location Code	1010001	Dafiama Bussie Issa-Issa		
Use of goods and services				300,338
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		300,338
Program	91005	Environmental and Sanitation Management		300,338
Sub-Program	91005001	SP5.1 Disaster prevention and Management		300,338
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210114 Rations				60,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	240,338
Use of goods and services				240,338
2210114 Rations				240,338
Total Cost Centre				400,006

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13024		<i>Total By Fund Source</i>	99,668
Function Code	70740	Public health services		
Organisation	3900402001	Dafiama Bussie Issa District-Issa_Health_Environmental Health Unit_Upper West		
Location Code	1010001	Dafiama Bussie Issa-Issa		
Use of goods and services				99,668
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		99,668
Program	91005	Environmental and Sanitation Management		99,668
Sub-Program	91005001	SP5.1 Disaster prevention and Management		99,668
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	99,668
Use of goods and services				99,668
2210114 Rations				99,668
Total Cost Centre				400,006

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	357,809
Function Code	70421	Agriculture cs		
Organisation	3900600001	Dafiama Bussie Issa District-Issa_Agriculture__Upper West		
Location Code	1010001	Dafiama Bussie Issa-Issa		

Compensation of employees [GFS]				312,605
Objective	000000	Compensation of Employees		312,605
Program	91004	Economic Development		312,605
Sub-Program	91004002	SP4.2 Agricultural Development		312,605
Operation	000000		0.0 0.0 0.0	312,605

Wages and salaries [GFS]				312,605
2111001 Established Post				312,605

Use of goods and services				45,204
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		45,204
Program	91004	Economic Development		45,204
Sub-Program	91004002	SP4.2 Agricultural Development		45,204

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,500
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Use of goods and services				11,500
2210511 Local travel cost				11,500

Operation	910301	910301 - Extension Services	1.0 1.0 1.0	33,704
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Use of goods and services				33,704
2210711 Public Education and Sensitization				33,704

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	125,000
Function Code	70421	Agriculture cs		
Organisation	3900600001	Dafiama Bussie Issa District-Issa_Agriculture__Upper West		
Location Code	1010001	Dafiama Bussie Issa-Issa		

Use of goods and services				125,000
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		125,000
Program	91004	Economic Development		125,000
Sub-Program	91004002	SP4.2 Agricultural Development		125,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	65,000
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Use of goods and services				65,000
2210902 Official Celebrations				65,000

Operation	910301	910301 - Extension Services	1.0 1.0 1.0	30,000
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Use of goods and services				30,000
2210711 Public Education and Sensitization				30,000

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	30,000
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Use of goods and services				30,000
2210711 Public Education and Sensitization				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	122,621
Function Code	70421	Agriculture cs		
Organisation	3900600001	Dafiama Bussie Issa District-Issa_Agriculture_Upper West		
Location Code	1010001	Dafiama Bussie Issa-Issa		
Use of goods and services				122,621
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		122,621
Program	91004	Economic Development		122,621
Sub-Program	91004002	SP4.2 Agricultural Development		122,621
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	21,000
Use of goods and services				21,000
2210511 Local travel cost				21,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	86,521
Use of goods and services				86,521
2210711 Public Education and Sensitization				86,521
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	6,700
Use of goods and services				6,700
2210711 Public Education and Sensitization				6,700
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210711 Public Education and Sensitization				6,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	2,400
Use of goods and services				2,400
2210114 Rations				2,400
Total Cost Centre				605,430

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	191,063
Function Code	70620	Community Development		
Organisation	3900801001	Dafiama Bussie Issa District-Issa_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1010001	Dafiama Bussie Issa-Issa		
Compensation of employees [GFS]				179,066
Objective	000000	Compensation of Employees		179,066
Program	91003	Social Services Delivery		179,066
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		179,066
Operation	000000		0.0 0.0 0.0	179,066
Wages and salaries [GFS]				179,066
2111001 Established Post				179,066
Use of goods and services				11,997
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		11,997
Program	91003	Social Services Delivery		11,997
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		11,997
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	4,850
Use of goods and services				4,850
2210710 Staff Development				4,850
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	2,100
Use of goods and services				2,100
2210711 Public Education and Sensitization				2,100
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	1,300
Use of goods and services				1,300
2210711 Public Education and Sensitization				1,300
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	2,200
Use of goods and services				2,200
2210711 Public Education and Sensitization				2,200
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	1,547
Use of goods and services				1,547
2210711 Public Education and Sensitization				1,547

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	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	1010001	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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	45,953
Function Code	70620	Community Development		
Organisation	3900801001	Dafiama Bussie Issa District-Issa_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1010001	Dafiama Bussie Issa-Issa		

				Use of goods and services	15,951
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			15,951
Program	91003	Social Services Delivery			15,951
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			15,951
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0		5,951

Use of goods and services				5,951
2210114 Rations				5,951
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000

				Non Financial Assets	30,002
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			30,002
Program	91003	Social Services Delivery			30,002
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			30,002
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		30,002

Fixed assets				30,002
3111105 Palace				30,002

				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	1010001	Dafiama Bussie Issa-Issa		

				Use of goods and services	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

Use of goods and services				242,586
2210711 Public Education and Sensitization				242,586

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13024	DACF PWD	<i>Total By Fund Source</i>	70,000
Function Code	70620	Community Development		
Organisation	3900801001	Dafiama Bussie Issa District-Issa_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1010001	Dafiama Bussie Issa-Issa		

				Use of goods and services	70,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			70,000
Program	91003	Social Services Delivery			70,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			70,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0		70,000

Use of goods and services				70,000
2210711 Public Education and Sensitization				70,000

Use of goods and services				70,000
2210711 Public Education and Sensitization				70,000

				Total Cost Centre	552,602
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	79,238
Function Code	70610	Housing development		
Organisation	3901002001	Dafiama Bussie Issa District-Issa_Works_Public Works_Upper West		
Location Code	1010001	Dafiama Bussie Issa-Issa		

Compensation of employees [GFS]				61,170
Objective	000000	Compensation of Employees		61,170
Program	91002	Infrastructure Delivery and Management		61,170
Sub-Program	91002002	SP2.2 Infrastructure Development		61,170
Operation	000000		0.0 0.0 0.0	61,170

Wages and salaries [GFS]				61,170
2111001 Established Post				61,170

Use of goods and services				18,068
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces		18,068
Program	91002	Infrastructure Delivery and Management		18,068
Sub-Program	91002002	SP2.2 Infrastructure Development		18,068
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210511 Local travel cost				6,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	6,068

Use of goods and services				6,068
2210710 Staff Development				6,068
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210511 Local travel cost				6,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70610	Housing development		
Organisation	3901002001	Dafiama Bussie Issa District-Issa_Works_Public Works_Upper West		
Location Code	1010001	Dafiama Bussie Issa-Issa		

Use of goods and services				3,000
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces		3,000
Program	91002	Infrastructure Delivery and Management		3,000
Sub-Program	91002002	SP2.2 Infrastructure 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

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	425,672
Function Code	70610	Housing development		
Organisation	3901002001	Dafiama Bussie Issa District-Issa_Works_Public Works_Upper West		
Location Code	1010001	Dafiama Bussie Issa-Issa		

Use of goods and services				50,000
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210114 Rations				50,000

Non Financial Assets				375,672
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces		375,672
Program	91002	Infrastructure Delivery and Management		375,672
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		72,000
Project	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	72,000

Fixed assets				72,000
3111308 Feeder Roads				72,000
Sub-Program	91002002	SP2.2 Infrastructure Development		303,672

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	303,672
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Fixed assets				303,672
3111313 Workshop				303,672

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	411,390
Function Code	70610	Housing development		
Organisation	3901002001	Dafiama Bussie Issa District-Issa_Works_Public Works_Upper West		
Location Code	1010001	Dafiama Bussie Issa-Issa		
Non Financial Assets				411,390
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces		411,390
Program	91002	Infrastructure Delivery and Management		411,390
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		120,741
Project	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	120,741
Fixed assets				120,741
3111308 Feeder Roads				120,741
Sub-Program	91002002	SP2.2 Infrastructure Development		290,649
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	290,649
Fixed assets				290,649
3111313 Workshop				40,456
3113101 Electrical Networks				250,193
Total Cost Centre				919,300

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	140,000
Function Code	70630	Water supply		
Organisation	3901003001	Dafiama Bussie Issa District-Issa_Works_Water_Upper West		
Location Code	1010001	Dafiama Bussie Issa-Issa		
Non Financial Assets				140,000
Objective	570102	6.1 Achieve univ. and equit access to water		140,000
Program	91002	Infrastructure Delivery and Management		140,000
Sub-Program	91002002	SP2.2 Infrastructure Development		140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	120,000
Fixed assets				120,000
3113110 Water Systems				120,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,000
Fixed assets				20,000
3113110 Water Systems				20,000
Total Cost Centre				140,000

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 4,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3901102001	Dafiama Bussie Issa District-Issa_Trade, Industry and Tourism_Trade_Upper West	
Location Code	1010001	Dafiama Bussie Issa-Issa	

			Non Financial Assets	4,000
Objective	580101	1.4 Ensure equal rights to economic resources		4,000
Program	91004	Economic Development		4,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		4,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	4,000

Fixed assets			4,000
3111303	Toilets		4,000

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 17,426
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3901102001	Dafiama Bussie Issa District-Issa_Trade, Industry and Tourism_Trade_Upper West	
Location Code	1010001	Dafiama Bussie Issa-Issa	

			Use of goods and services	17,426
Objective	580101	1.4 Ensure equal rights to economic resources		17,426
Program	91004	Economic Development		17,426
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		17,426
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	17,426

Use of goods and services			17,426
2210711	Public Education and Sensitization		17,426
Total Cost Centre			21,426
Total Vote			6,868,951

SECTOR / MDA / MMDA	2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING										Grand Total	
	Central GOG and CF			I G F			F U N D S / O T H E R S					
	Compensation of Employees	Goods/Service	Capex	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex ABFA	Others	Development Partner Funds	Tot. External
Dafiama Bussie Issa District-Issa Management and Administration	1,182,988	2,297,385	1,888,207	5,199,100	19,1124	4,000	210,324	0	0	0	388,148	589,993
SP1.1: General Administration	629,687	1,278,714	534,066	15,000	182,124	0	197,124	0	0	0	65,859	2,705,430
SP1.3: Planning, Budgeting and Coordination	0	50,000	0	15,000	182,124	0	197,124	0	0	0	65,859	2,638,993
SP1.5: Human Resource Management	0	16,437	0	16,437	0	0	0	0	0	0	0	50,000
Infrastructure Delivery and Management	61,170	68,068	515,672	644,910	0	3,000	0	0	0	0	411,390	1,059,300
SP2.1 Physical and Spatial Planning	0	50,000	72,000	122,000	0	0	0	0	0	0	120,741	242,741
SP2.2 Infrastructure Development	61,170	18,068	443,672	522,910	0	3,000	0	3,000	0	0	290,649	816,559
Social Services Delivery	179,066	372,635	758,468	1,310,170	0	6,000	0	6,000	0	0	70,000	2,077,359
SP3.1 Education and Youth Development	0	222,348	435,579	658,927	0	0	0	0	0	0	339,630	998,557
SP3.2 Health Delivery	0	122,339	291,888	414,226	0	3,000	0	3,000	0	0	108,973	526,199
SP3.3 Social Welfare and Community Development	179,066	27,948	30,002	237,916	0	3,000	0	3,000	0	0	70,000	552,602
Economic Development	312,605	197,630	0	500,235	0	4,000	0	4,000	0	0	122,621	628,856
SP4.1 Trade, Tourism and Industrial development	0	17,426	0	17,426	0	4,000	0	4,000	0	0	0	21,426
SP4.2 Agricultural Development	312,605	170,204	0	482,809	0	0	0	0	0	0	122,621	605,430
Environmental and Sanitation Management	0	300,338	0	300,338	0	0	0	0	0	0	99,668	400,006
SP5.1 Disaster prevention and Management	0	300,338	0	300,338	0	0	0	0	0	0	99,668	400,006