



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025


DAFFIAMA-BUSSIE-ISSA DISTRICT

ASSEMBLY



THIS COMPOSITE BUDGET WAS APPROVED ON THIS THURSDAY, 31ST
OCTOBER 2024 IN THE DAFFIAM-BUSSIE-ISSA DISTRICT ASSEMBLY HALL

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 2,719,903.00	GH¢ 5,592,690.00	GH¢29,355,795.65
Total Budget GH¢ 38,668,388.65		



NAPADAW ACHULO MUMUNI
DISTRICT COORDINATING DIRECTOR



STEPHEN KATUOLE
PRESIDING MEMBER

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision	4
Mission	4
Goals.....	4
Core Functions	4
District Economy	5
Agriculture	5
Key Issues/Challenges	10
Key Achievements in 2024	11
Revenue and Expenditure Performance	14
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	17
Policy Outcome Indicators and Targets	18
Revenue Mobilization Strategies	18
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	20
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	20
PROGRAMME 2: SOCIAL SERVICES DELIVERY	31
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	45
PROGRAMME 4: ECONOMIC DEVELOPMENT	52
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT.....	58
PART C: FINANCIAL INFORMATION	64
Part D.....	64
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	65

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

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. The district was carved out of the then Nadowli District in the year 2012 by Legislative Instrument (L.I 2100).

Population Structure

According to Ghana Statistical Service, the projected population for 2024 from the 2021 population census stands 45,933 out of which 22,507 are males representing 49% and 23,426 are female representing 51%.

Vision

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

Mission

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.

Goals

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

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 for the development of the district.
- Ensure preparation and submission of 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.
- Approved and execute development plans for the district

District Economy

The district depicts a typical rural economy dominated by the agriculture sector with 78% work force whiles commerce/service and industry account for 11% and 11% respectively. Analyzing the district economy is critical and offers advantage for poverty reduction.

Agriculture

Agriculture is the mainstay of the people in the district employing about 78% of the population. Food crop production in this sector largely remains subsistence with low output levels. The agricultural sector is characterized by Crop farming and Livestock Production. The Agricultural sector continues to play a major role in the country's economy. It is for this reason that the government has taken a bold step to address the main bottlenecks that have bedeviled the Agricultural sector over the years. Under the **'Planting for Food and Jobs phase 2 Programme'**, over 8,200 farmers registered under the programme. This programme has not only supported farmers but have also promoted farming in the area making many t venture into farming for the first time.

- **Road Network**

The road network in the District remains categorized as partially tarred and most are Feeder roads. The District currently has only 50km stretch tarred road and the conditions of most of the major feeder roads have also been reshaped and now very motorable. Under the EU-GAP roads projects, the following roads were constructed; Wogu-Bussie, Fian-Owlo-Daffiama, Yibile-Saawie,

Some other roads have been submitted to the Department of Feeder Roads at the Regional level for opening up, Bussie-Moyiri- Bisa road, Konzokala-Daffiama-Moyiri feeder roads.

- **Energy**

Energy, especially electricity is one of the main elements that influence the rate of economic development in any locality. It is key to production and lures investments. The importance of its availability cannot therefore be overemphasized in the development efforts of any given people. Currently about 43 communities out of 45 in the District are connected to the national electricity grid. This forms about 94% of the total number of communities with electricity services, however plans are in place to get remaining communities and sections of expanded communities connected to the national grid as soon as practical.

Pockets of formal workers (civil and public sector workers) currently use of LPG which is obtained from Wa, the Regional Capital. Majority of the households in the district rely on wood fuel and charcoal for cooking at the expense of the environment. Shea butter oil kerosene lanterns are also predominantly used by some households for lighting.

- **Health**

To bring health service delivery to the doorsteps of the people, the assembly embraced the community-based Health Planning and services (CHPS) concept. The District Health is categorized into Public & Private Sector. The Public Sector has 4 health Centre's and 27 CHPS zones and 1 Polyclinic across the district as well 1 Private Health Centre at

Fian. These provide curative and preventive services to the populace. 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 Agenda 111 project of constructing a new District Hospital is also under construction and at roofing level.

Top 5 Diseases in OPD attendance include: Malaria, URTI, Diarrhea, J & P pains, Skin disease. The main illness among children is malnutrition. The intervention of the RING 2 programme is making a headway in address the malnutrition challenges in the district.

- **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 strengthened the District Education Oversight Committee (DEOC) to carry out its mandate effectively particularly in the areas of monitoring, supervision and teacher motivation.

However, this year, through the Ministry of education and the District Assembly, about 300 dual Desk have been supplied to schools district wide though there is still a huge furniture gap in the across the district. A KG block was constructed in Bussie-moyiri give the opportunity of kids there to start pre-school. The shortage of such critical materials hampers effective teaching and learning in our schools. The District has a total of One hundred and four (104) educational institutions. Thirty-eight (38) Day Nurseries, Thirty-seven (37) Primary, Twenty-seven(28) Junior High Schools, Two (2) Technical/ Vocational institute and One (1)Senior High Schools.

- **Market Centres**

The District has six (6) active weekly markets. These market Centre's are located in Tabiesi, Kojokperi, Wogu, Issa, Daffiama and Bussie. However, these markets are not so brisk, as revealed by the volume of endogenous and exogenous inflows of goods to and

from the markets. Most of the settlements in the District depend on Wa Municipality for their shopping needs. But there is a gradual growth of neighborhood shops in major towns to serve the people with their provision needs. Two lockable stores (5 units) and two stalls (16 unit) were constructed at Bussie and Kojokperi Market to boost trading in the markets.

- **Water and Sanitation**

The Daffiama-Bussie-Issa district Assembly can boast of 115 boreholes fitted with hand pumps and one (1) existing small town water system in Daffiama township. This has been guaranteed through an effective supervision and monitoring of Community Water and Sanitation Agency (CWSA). Four (4) additional limited pipe systems have been constructed at four market centers namely Daffiama, Bussie, Issa and Kojokperi respectively to further improve availability of water supply to the people.

The Assembly has also mechanization of two (3) number boreholes at Issa and Bussie health centres respectively. Two solar powered mechanize boreholes have also been constructed at Bussie-Moyiri and Samanbo. About 89% of the people in the district have access to portable water with a focus now to drill about 30 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.

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. About 70% of Households dump their solid waste in the open while 6% burn their garbage and 24% use waste bins. The District can equally boast of a few Institutional & Household latrines though inadequate. There are 2 landfill sites at Tabiasi and Fian.

About 87 communities in the District have stopped Open Defecation, making the District 4th in the region in terms of open Defecation Free.

- **Tourism**

Tourism has been discovered to be one of the main driving forces of economic growth in least developed economies. Even though the district has a strong tourism potential, this is yet to be developed to contribute meaningfully to the district's economy. The following are some of the sites that have been identified and investigated to be viable in the district: Wogu sacred groove, Pizaga rock Caves, Mysterious hole in a rock at Bussie, Buhil at Challa, Gabile at Jimpensi and a spring at Kojokperi. The development of the aforementioned tourist sites has been constrained by poor roads and the inadequacy of recreational and accommodation facilities in the District. However, some of these roads are opened up under the Ghana Social Opportunities Project, making the sites accessible. There is also the need to provide the recreational and accommodation facilities

- **Environment**

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

- **Financial Services**

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

The major and vibrant market centres include Bussie market, Kojokperi market, Tabiasi market, and Daffiama market

Key Issues/Challenges

The key issues of the Daffiama-Bussie-Issa District includes but not limited to the following.

- Over dependence on rainfall for agricultural purpose. Farmers in the district depends solely on rain fed agriculture. This threatens food security in the district.
- Inadequate accommodation for workers. Most of the staff recites in Wa and commute to the office daily which affects product time and rate in the district.
- Poor road networks connectivity. Due to the poor nature of the roads connecting to the district capital. This is a big hindrance in relation to development which also affect post-harvest losses.
- Inadequate Educational Infrastructure across the district affects education delivery. This is one of the reasons of the downward trend of performance at the BECE examination
- Poor telecommunication signal strength in the district.
- Low IGF mobilization. High prevalence of poverty because of low-income generation opportunities in the district is a limitation in revenue generation in the district. There is generally high poverty rate in the district
- Inadequate Health Infrastructure, because of the lack of the necessary infrastructure in t most of the clinics and CHPS compounds in the district it affects quality health care delivery in the district

Key Achievements in 2024

Construction of CHPS Compound at Samanbo



Construction of Nurse Quarters at Samanbo

Construction of KG Block at Bussie-Moyiri



Construction of 2 no. 16 unit Stalls and 2 no. 5 unit Lockable Stores at Bussie and Kojokperi Markets





Construction of 2 no. Solar Powered mechanized boreholes in Daffiama-Moyiri and Bussie-Moyiri



Revenue and Expenditure Performance

The Revenue and Expenditure performance of the district with retrospective emphasis on actual performance for 2022, 2023 and as of September 2024

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	0.00	0.00	6,000.00	5,200.00	6,000.00	11,269.00	187.8
Other Rates	68,786.00	90,447.85	72,722.39	71,605.96	72,722.39	59,340.00	81.5
Fees	77,710.24	46,530.00	79,000.00	69,762.50	79,000.00	61,343.00	77.6
Fines	1,400.99	0.00	1,400.99	0.00	1,400.99	0.00	0
Licences	35,000.00	58,091.88	38,000.00	35,888.00	38,000.00	23,849.00	62.8
Land	8,950.00	1,404.00	9,000.00	6,072.00	9,000.00	5,352.00	59.2
Rent	9,276.00	385.00	9,000.00	10,950.00	9,000.00	8,250.00	91.6
Investment	5,000.27	0.00	5,000.27	3,251.00	5,000.27	2,350.00	47.0
Sub-Total	210,123.65	196,858.73	220,123.65	202,729.46	220,123.65	171,753.00	78.0
Royalties	-	-	-	-	-	-	
Total	210,123.65	196,858.73	220,123.65	202,729.46	220,123.65	171,753.00	78.0

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	% perform as at Sept
IGF	210,123.65	196,858.73	220,123.65	202,729.46	220,123.65	171,753.00	78.0
Compens' n Transfer	1,182,507.65	1,580,968.10	1,796,916.38	3,110,365.32	3,688,549.00	2,572,002.18	69.7
G & S Transfer	85,324.00	30,692.00	111,277.00	35,265.40	81,564.00	0.00	0.0
DACF	3,533,886.00	1,605,132.00	3,838,831.36	961,758.51	2,500,000.00	762,714.52	30.5
DACF-MP	400,000.00	462,577.00	400,000.00	566,513.46	900,000.00	649,214.41	72.1
CF-PWD	242,586.25	132,310.30	242,586.28	141,487.78	200,000.00	245,832.26	122.9
DACF-RFG	925,852.00	1,054,506.00	868,393.00	0.00	723,541.00	985,652.85	136.2
GPSNP	130,000.00	123,797.58	1,125,456.12	188,810.50	1,310,000.00	0.00	0.0
UNICEF	96,223.65	65,000.00	75,000.00	50,348.00	35,000.00	17,500.00	50
SOCO		-	2,630,000.00	1,186,817.00	9,475,223.00	2,971,671.99	31.4
RING 2		-	300,000.00	152,211.98	848,925.00	485,500.60	
Total	6,806,503.20	5,251,841.71	11,608,583.79	6,596,307.41	19,618,925.65	8,879,341.81	

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% age Performance as at Sept
Compensation	1,182,507.65	1,591,994.78	2,796,916.38	3,127,262.80	3,708,549.32	2,584,497.70	69.7
Goods and Services	2,966,797.65	1,363,393.45	3,075,595.82	1,385,560.47	3,611,004.04	1,351,585.92	34.7
Assets	2,657,197.90	2,096,310.25	4,303,950.24	2,008,718.83	11,600,332.29	4,850,409.08	41.8
Total	6,806,503.20	5,051,698.48	11,608,583.79	6,521,542.10	18,919,925.65	8,786,492.70	46.0

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

The MTNDPF 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:

- Deepen political and administrative decentralization
- Strengthen domestic resource mobilization
- Ensure free, equitable and quality education for all by 2030
- Achieve universal health coverage, including financial risk protection, access to quality health-care services
- Increase investment to enhance agricultural productive capacity
- Promote sustainable, spatially integrated, balanced and orderly development of human settlements
- Universal access to safe drinking water by 2030
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- Sanitation for all and NO open defecation by 2030
- Improve efficiency and effectiveness of road transport infrastructure and services

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Sept.	2025	2026	2027	2028
Improved inclusive and equitable access to education at all levels	Number of furniture supplied for all ages	500	200	600	400	600	300	600	600	600	600
Improved productivity for food security	Number of FBOs trained on improved agricultural practices	80	78	85	80	85	82	90	90	90	90
Improved healthcare delivery	Number of functional healthcare facilities provided	5	2	5	2	5	2	5	5	5	5
Improved Sanitation of the District	No. of clean up carried out	20	12	20	12	20	12	20	20	20	20

Revenue Mobilization Strategies

Objective	Strategy / Activity	Expected Output	Means of Verification	Outcome	Responsibility		Time Frame Start	Resources needed	Source of funding	Est. Cost GH¢ Indicative
					Lead	Collaborators				
To promote General Commitment of Revenue	Set Revenue Targets for Revenue Collecto	Monthly revenue targets for commission/ non-commis	Copies of Revenue Targets for Revenue	Increased commitment and collection efforts of	DF	O	1 st Jan. -31 st Dec 2024	Funds logistics and resource persons	IGF	450.00

Collectors	rs and Area Councils	sion collector s and Area councils	collector and Area council s	revenue collector s						
To ensure tax payment compliance and client cooperation in revenue collection	Publish and/or announce 2023 Fee-Fixing Resolution of the Assembly on radio and all Urban/Zonal council notice boards and public places	Citizens sensitized on rates imposed for 2023 fiscal year	Monitoring Radio FM air waves and announcement bills from radio	Increased response and cooperation from tax payers and a reduction in tax payers complaints and suspicion	DF O	Radio FM stations, Assembly members, F&A C'tee, Unit C'tee	1 st Jan. -31 st Dec 2024	Fund, Logistics, Resource Persons, Information Van.	DAC F/ IGF	2,000. 00

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme 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

Budget Programme 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 around 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 programme include, General Administration, Finance Department, Human Resource Development and Management Unit, Planning and Budget Unit and Internal Audit Unit

Total staffs of Thirty-six (36) 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, Physical Planning Officers 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 and Legislative Oversight

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- 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

Budget Sub- Programme 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.

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.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at sept	2025	2026	2027	2028
Administrative reports prepared	No. of administrative reports produced	4	4	4	4	4	4
Administrative reports prepared and submitted	Number of reports submitted	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	1	3	3	3	3
Sub Committee meetings organised	Number of meetings organized quarterly	6	3	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of office supplies and consumables	Procurement of Office equipment
Legislative enactment and oversight	
Organize administrative and technical meetings	
Security management	
Monitoring of programs and projects	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- 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

Budget Sub- Programme 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 of the Assembly.

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 (9). Funding sources are GoG and IGF.

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

Budget Sub-Program Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
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
Financial Reports prepared and submitted	Annual Financial statement prepared by	15 th Feb, 2022	15 th Feb, 2023	15 th Feb, 2024	15 th Feb, 2025	15 th Feb, 2026	15 th Feb, 2027
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
Annual Audit Plan prepared and implemented	Annual Audit Plan prepared by	Dec 2023	Dec 2024	Dec 2025	Dec 2026	Dec 2027	Dec 2028

Budget Sub-Programme Standardized Operations and Projects**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized 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	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- 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 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.

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.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Capacity of staff strengthened	Number of staff sponsored for courses	2	3	5	5	5	5
Capacity of staff strengthened	Mid-year staff appraisal done by	15 th July	15 th July	15 th July	15 th July	15 th July	15 th July
Capacity of staff strengthened	Annual staff appraisal done by	15 th January of ensuing year	15 th January of ensuing year	15 th January of ensuing year	15 th January of ensuing year	15 th January of ensuing year	15 th January of ensuing year
Annual Staff Durbars Organised	No of staff durbars organised	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Manpower Skills Development	
Personal and payroll management	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Plans and Budget Estimates prepared and approved	Plan and Budget prepared and approved by	30 th October	30 th October	30 th October	30 th October	30 th October	30 th October
Quarterly Budget Performance Reports	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
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
Mid-Year Reviews Organised	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

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plans and Budget Preparations	
Budget Performance, Monitoring and Reporting	
Policies and Programme Review Activities	
Management and Monitoring Policies, Programs and Projects	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-program considers and approves legislative proposals brought before it. It deliberates on development plans, revenue and expenditure proposals as well as byelaws. 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 2 are females. Decisions arrived at by the Assembly affects the people of the district. Meetings of this sub-program are serviced using internally generated funds and the common fund.

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

Sub-Program Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years	Projections				
		2023	2024 as at September	2025	2026	2027	2028
Organized Assembly sub-committee, Executive committee and General house meetings.	Assembly meetings	3	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme 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

Budget Programme 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 sports 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 ten (510) 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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- Provide equitable access to quality and child-friendly universal basic education by improving opportunities for all children in the first cycle of education at primary levels.
- Provide equitable 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.

Budget Sub- Programme Description

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

There are 37 public primary schools and 2 private primary schools which cater for the needs of 7,893 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 teacher's 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 1,994 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 54 teachers in the SHS who all are trained representing 100%.

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

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

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

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

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Increased Enrolment	GER	21.6%	24.0%	26.0%	28.0%	30.0%	32.0%
Increased Enrolment	NER	164%	167%	167%	167%	167%	167%
Increased Enrolment	GPI	1.05	1.10	1.10	1.10	1.10	1.10
Improved Teacher Professionalism and Deployment	% of trained teachers	73%	80%	87%	88%	88%	89%
Improved Teacher Professionalism and Deployment	PTR	33	35	38	38	38	38
Increased provision of Textbooks and TLMs	Pupil Core Textbooks Ratio	1:1.6	1:1.8	1:1.9	1:2	1:2	1:2
Increased accountability and M&E	Teacher attendance rate	94%	97%	97%	98%	98%	98%
Increased accountability and M&E	% of pupils having access to seating places	68%	85%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Official / National Celebrations	Construction and furnishing of 2 no. KG block at Issa and Fian
My First Day in School	Construct 2no. 3unit Classroom block at Nyori, Kanato
Supervision and inspection of Education Delivery	Procurement of 300 classroom furniture for needy schools District wide
Development of youth, sports and culture	Construct 1no. 6unit Classroom block at Daffiama
Support to Teaching and Learning delivery	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To increase access to quality health care service delivery in the Daffiama-Bussie-Issa 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

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, promote, 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 public is the direct beneficiaries of this Sub-Programme.

Staff strength of one hundred and eighty-three (183) 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.

Budget Sub-Program Results Statement

The table below indicates the main outputs, output 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.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annual and Midyear Reviews conducted	Annual review report completed	2	2	2	2	2	2
Primary Health care services expanded with focus on CHPS for deprived areas	CHPS zones expanded to cover deprived areas.	14	19	22	25	25	25
Capacity building programs carried out	Training organized for staff.	78	140	180	200	200	200
Antenatal care improved	Pregnant women attended facilities regularly.	66.2%	74%	90%	100%	100%	100%
Child immunization improved.	Increased child immunization	77.2%	83%	90%	90%	90%	90%
Child immunization improved.	Malaria cases recorded.	68%	74%	80%	80%	80%	80%

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Construction and furnishing of 2no. CHPs Compound.
Public Health services Management and administration	Procurement of medical and sanitary equipment
Allocation to support nutrition interventions and	Construction of accommodation for essential medical officers

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- 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

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, Social Welfare and Community Development, Gender desk units and Development Partners.

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.

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.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Domestic violence cases reported	Child exposure to harm	10	25	35	35	35	35
Protected the rights of women and the vulnerable	Sensitized women and the vulnerable on their rights	196	225	302	400	400	400
Social welfare services provided	Aged persons provided with social welfare services.	25	30	35	40	40	40
LEAP Program implemented.	Direct cash transferred to LEAP beneficiary households.	2,616	4,051	6,134	7,200	7,200	7,200

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social intervention programmes implementation and monitoring	
Gender empowerment and mainstreaming	
Community mobilization	
Child right promotion and protection against violence, abuse, and exploitation	
Implementation of VSLA activities	
Management and disbursement of PWD Fund.	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

The programme seeks to improve the performance of birth and death registry through motivation, training, recruiting and or replacing or retaining staff with requisite competencies for effective and efficient service delivery. The programme is carried out by one (1) officer, and it is funded by GoG.

Budge Sub-programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Fresh births registration improved	Number of communities covered in registration drive	10	20	25	30	35	40

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Field Registration Exercise	
Awareness and Sensitisation on essence of both Births and Death Registration	
Massive fresh Births Registration	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To accelerate the provision of improved environmental sanitation services.

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 organized 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 analyze 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 and provision and maintenance of sanitary facilities

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Open Defecation Free Communities Enhanced	Number of Communities declared ODF	83	4	10	10	10	10
Improved environmental sanitation in the district	Routine House to House (Domiciliary) inspection conducted.	35	40	45	50	50	50
Improved environmental sanitation in the district	Disinfestation and disinfection activities carried out.	12	12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Improved environmental sanitation in the district	
Implementation of CLTS to achieve open defecation free communities.	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget 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

Budget Programme Description

Activities under this programme include the following: preserving the road infrastructure while minimizing 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 comprises of three sub-programmes; Public Works, Rural Housing and Water Management, Spatial Planning

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

To Promote well-structured and integrated district development

Budget Sub- Programme 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 and Ineffective and inefficient Spatial/Land use planning and implementation.

Sub-Program Result Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Planning and building regulations enforced.	Building plans and permits systems enforced. /Building permits issued	4	10	15	15	15	15
Human resource deployed to manage land use planning.	Physical planning officers posted to the district	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Property Valuation and registration	
Land acquisition, Land use and Spatial planning	
Street Naming and Property Addressing System	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

- 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

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 on-going 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.

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.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Provision of Technical services and field supervision	No. of Technical services and field supervision provided.	12	8	12	12	12	12
Maintenance of streets lights and other amenities	streets lights and other amenities maintained	100	40	100	100	100	100
Development of roads	Rehabilitated feeder roads	3km	4km	10km	10km	15km	15km
Potable water provided.	Boreholes drilled	10	5	10	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Repairs and Maintenance public amenities	Drill 10no. New boreholes
Supervision and regulation of infrastructure development	Rehabilitation of 10no. Borehole
Monitoring and Evaluation of Feeder Roads	Cutting/rehabilitation of new roads.
	Construction of community Centre and setting up of community FM radio.

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To open up new areas for accessibility and socio-economic growth.
- Create and sustain an efficient and effective transport network that meets user needs.
- To reduce vehicle operating cost and travel time

Budget Sub- Programme Description

This Programme covers the planning, development and administration of the Road network. This entails coordination and oversight, performance monitoring and evaluation of the sector in the areas such as Road Infrastructure Development and Maintenance and Road Maintenance Financing.

Department of Feeder Roads (DFR) is charged with the responsibility for the administration, planning, control, development and maintenance of feeder roads and related facilities in the country.

Road Fund Secretariat established by Act 536 (1997), is to finance activities such as Routine and Periodic Maintenance of road and related facilities, Upgrading and Rehabilitation of Roads, Road Safety Activities, and such other relevant functions.

Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Feeder roads opened	Km opened.	5	4	10	15	20	20
Roads routine maintenance	Km maintained.	-	25	30	35	40	45

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Preparation of Tender and Contract Documents	Reshaping of 25km selected roads
Invitation for bids and Expression of Interests	Opening up and creation of new access roads
Preparation and certification of payment certificates	Rehabilitation of 10km feeder road

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives:

To increase crop and livestock productivity along the value chain

- To manage and co-ordinate the District Department of Food and Agriculture within the District
- Expand opportunities for job creation

Budget Programme Description

Activities under this programme include the following.

Oversee the preparation of the District Agricultural Development Plan and its incorporation into overall District Assembly Plan.

Design and implement, in collaboration with the Regional Director of Food and Agriculture, a staff development program for all categories of staff in the District

Facilitate liaison between Department of Food and Agriculture and stakeholders on programs related to the development of agriculture in the District

Ensure effective monitoring and evaluation of agricultural programs in the districts

Create jobs and reduce poverty.

The programme is implemented through the Departments of Agriculture and BAC. The total number of staff implementing this programme is twenty (14)

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

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

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 to contribute effectively to the growth and the diversification of the local economy.

The Assembly is collaborating with the Ghana Tourism Board and private operators at the local level in the following areas:; Assess the marketability of the attraction; Identify the infrastructure and superstructure gaps, Promote tourism investment to improve the tourist experience, Prepare schemes for the overall development of the attraction; and Maintaining a register of all tourist attractions and identify synergies and linkages between them (e.g. help them to identify viable tourism circuits)

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

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Tourist sites developed	Data on all tourist sites in the district Collated	1	1	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.	5	6	7	7	7	7
Business owners in the extractive industry trained on value addition	Training organized for groups.	5	5	6	7	7	7
Business owners in the extractive industry trained on value addition	women and youth groups trained on business development and management	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Promotion of Small and Medium scale enterprises	Construction of 2 no. Agro Processing centres
Trade Development and Promotion and Exhibition	Construction of Cottage industry for weaving and sewing
Support for LED Activities/ Alternative Livelihood activities	
Allocation for Self-help/ Counterpart Funding Projects	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- 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;

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)

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.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at sept	2025	2026	2027	2028
Increased access to relevant technologies along the value chain	Trained FBOs and CBOs on new technologies.	14	20	25	30	45	50
Conduct farm demonstration and Trial on improved technologies	Demonstration farms established	16	22	28	32	35	40
Supported FBOs in small ruminant and guinea fowl production	Supported FBOs with new breeds	-	3	5	8	10	10
Improved breeding stock distributed	Livestock and poultry breeds distributed	-	60	120	210	250	300
Supported women groups in guinea fowl production	Seed birds provided to women groups	-	2	4	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support National Farmers Day celebrations	Construction of Dams at Issa, Wogu Kojokperi, Tabiasi and Saapari,
Training of farmers on post-harvest losses and the mitigation measures	
Public Education and Sensitization on SMART agriculture including dry season gardening for vegetables	
Agricultural Research and Demonstration Farms	
Human resource development / In-service trainings for staff on new technologies	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by coordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the district. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the district are undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To reduce disaster risks across the district.
- To manage disasters by coordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects

Budget Sub- Programme Description

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

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

This sub-program is delivered by the National Disaster Management Organization (NADMO) through the District NADMO Office. The operations undertaken to deliver this sub-program include; Reviewing disaster management plans for preventing and mitigating the consequences of disasters, ensuring emergency preparedness and response mechanisms, organizing public education and awareness through media discussions, outreaches, seminars, and training of community members and Disaster Volunteer Groups (DVGs), coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods, rainstorms and other disasters and Ensuring that there are appropriate and adequate facilities for simulation exercises, provision of relief items, rehabilitation and reconstruction after any disaster.

However, disaster prevention and management are not limited to the works and operations of the National Disaster Management Organization and its subsidiaries alone. Like any other form of natural disaster, disasters as a result of poor management of sanitary conditions can be so devastating and needs to be prevented.

The total staff strength involved in the delivery of this sub- program is (14) Fourteen. Funding is mainly by GOG (DACF, DDF, IGF and DPs). The beneficiaries of this sub-programme are the citizens of the District who are affected by such disasters.

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

Sub-Program Result Statement

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

Budget Sub-Programme Objective

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Reduced incidence of bush burning.	% of public educated on Anti-bush fire campaign	68%	72%	80%	80%	80%	80%
Disaster Preparedness in Flood-prone Communities	Frequency of sensitizations undertaken.	2	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	
Training of disaster volunteers and guards	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilization and environmental protection.
- Increase environmental protection through re-forestation.

Budget Sub- Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game and Wild Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers and Internally Generated Funds. The sub-programme would be beneficial to the entire residents in the municipality. The main constrain of this sub-programme is the inadequate funds and logistics such as vehicles.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the municipal 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.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Seedling nurseries established.	Number of seedlings raised.	10,000	5,000	10,000	10,000	10,000	10,000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Climate change and related environmental activities	
Internal management of the organisation	

PART C: FINANCIAL INFORMATION

Part D

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2025-2028)

List of all Projects	IGF (GHc)	DACF (GHc)	DACF-RFG (GHc)	GPSNP	SOCO	Total Budget (GHc)	Justification-
Construct of 6 no. school infrastructure with ancillary facilities		100k	250,000		5,900,000	6,250,000.00	In deprived communities
Construction and furnishing of 2no. CHPS Compound and 10 unit multi-detached quarters for essential medical staff			250,000		4,600,000	4,850,000	Hard to reach areas and for retention of medical professionals
Opening and rehabilitation of roads district wide				1,100,000	1,000,000	2,100,000.00	Opening up communities to the centre
Drilling and construction of 4No. Solar powered mechanized Boreholes					560,000	560,000.00	Increase access to safe water for the communities
Construction of ultra-Modern Community Hall and recreational Centre in Issa					2,500,000	2,500,000.00	Facility for mass gathering at the district capital

Construction of 2no. irrigation Dams at Kojokpere and Tabiasi				3,400,000	3,400,000.00	Promote dry season farming and gardening
Construction of fence wall for Bussie Goat Market	28,000.0				28,000.00	Control the escaping of Goats

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2025-2028)

#	Project Description	Proposed Funding Source	Contract Sum (GHS)	Payment to date	Outstanding
1	Construct 1no. 2unit KG block with ancillary facilities and furnishing at Bussie Moyiri	SOCO	371,747.00	337,951.82	33,795.18
2	Construction and furnishing of 2no. CHPs Compound at Samanbo and Daffama Moyiri	SOCO	501,944.47	456,313.15	45,631.32
4	Construction of 2No. solar powered mechanized Boreholes at samanbo and Daffama Moyiri	SOCO	115,880.00	105,600.00	10,280.00
6	Construction of modern Market at Tabiasi, Bussie, kojokpere	SOCO	1,148,868.60	1,044,426.40	104,442.20
9	Construction of community Information Centre and setting up of community radio station.	SOCO	980,000.00	580,800.00	399,200

Proposed Projects for the MTEF (2025-2028) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Project 1-Community Centre 2024	Ultramodern Community Centre for Community engagements and social events	SOCO	2,500,000.00	Community and stakeholder engagement done
2	Project 2 Health Quarters 2024	2no. 5unit Semidetached quarters for Medical Professionals	SOCO	2,800,000.00	Community and stakeholder engagement done
3	Project 3 CHPS Compound 2024	2no. CHPS compounds	SOCO	1,800,000.00	Feeder roads technical work done
4	Project 4 GK Block 2024	2no. Standard GK Block	SOCO	1,800,000.00	Community engagement done
5	Project 5 Classroom Block 2025	2no. 3-unit Classroom blocks with Ancillary Facilities	SOCO	1,500,000.00	Community engagement done
6	Project 6 Primary Block 2025	2no. 6 Unit Primary School Block with ancillary facilities	SOCO	2,600,000.00	Community and stakeholder engagement done
7	Project 7 Electricity Extension 2025	Extension and Expansion of Electricity in communities	DACF-RFG	420,000.00	Community Sensitization engagements done
8	Project 8 Irrigation Dams 2025	Construction of 3 no. irrigation Dams	SOCO	3,400,000.00	Community Sensitization engagements done
9	Project 9 Irrigation Dams Rehab 2025	Renovation of 4 no. Dam	SOCO GPSNP	4,080,000.00	Community Sensitization engagements done
10	Project 10 Feeder road construction 2025	Construction of Feeder road	GPSNP	2,150,000.00	Community Sensitization engagements done
11	Project 11 Procurement of sch. Furniture 2025	Procurement of School furniture	SOCO DACF-RFG	194,795.65	
12	Project 12 Mechanized Boreholes 2025	5 no. solar powered boreholes with overhead Tanks	SOCO	56,000.00	

13	Project 13 Cottage Industry 2025	Cottage industry	SOCO	1,200,000.00	Community Sensitization engagements done
14	Project 14 Shea Centre 2025	Shea Processing Centre	SOCO	750,000.00	Community Sensitization engagements done
15	Project 15 SOCO Furniture 2025	Furnishing of SOCO projects (Medical Staff Quarters, Community Centre, CHPS and School Blocks)	SOCO	1,000,000.00	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,617,409		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	38,668,389	146,777		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	2,568,000		
240702 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	8,970,000		
480107 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,939,994		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	7,099,796		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	5,453,000		
551103 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	7,816,054		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	33,000		
590405 16.2 End abuse, exploit, traff & all viol agst chn	0	47,500		
600102 10.2: Empower & promote the soc, econ & pol inclusion of all	0	389,500		
620106 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	87,000		
630704 17.18 Enhance cap-building suprt to DCs to incr data availability	0	27,500		
640101 Improve human capital development and management	0	177,859		
680101 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	295,000		
<i>Grand Total ¢</i>	38,668,389	38,668,389	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
390 02 00 001 30		38,668,388.65	0.00	0.00	0.00
Finance, ,					
Objective	130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output	0002 Improve revenue mobilization				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		485,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
1311034	United States Agency for International Development (USAID)	450,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		37,959,733.65	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,719,925.00	0.00	0.00	0.00
1331002	DACF - Assembly	4,190,000.00	0.00	0.00	0.00
1331003	DACF - MP	1,000,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	28,760,795.65	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	73,154.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	55,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,160,859.00	0.00	0.00	0.00
Development Levy		103,755.00	0.00	0.00	0.00
1413001	Property Rate	10,000.00	0.00	0.00	0.00
1413004	General Rates	75,755.00	0.00	0.00	0.00
1415011	Other Investment Income	9,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	9,000.00	0.00	0.00	0.00
Official Liquidation Fees		118,500.00	0.00	0.00	0.00
1422153	Business Licence	38,500.00	0.00	0.00	0.00
1423001	Markets Tolls	80,000.00	0.00	0.00	0.00
General Negligence Related Fines		1,400.00	0.00	0.00	0.00
1430015	Fines	1,400.00	0.00	0.00	0.00
Grand Total		38,668,388.65	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Dafiama Bussie Issa District-Issa	0	0	0	38,668,389	2,617,409	2,617,409
Management and Administration	0	0	0	4,441,664	1,149,534	1,149,534
	0	0	0	1,126,634	1,117,134	1,117,134
	0	0	0	192,677	32,400	32,400
	0	0	0	1,000,000	0	
	0	0	0	1,342,394	0	
	0	0	0	84,100	0	
	0	0	0	100,000	0	
	0	0	0	500,000	0	
	0	0	0	95,859	0	
Social Services Delivery	0	0	0	13,825,165	802,369	802,369
	0	0	0	822,369	802,369	802,369
	0	0	0	14,000	0	
	0	0	0	838,000	0	
	0	0	0	200,000	0	
	0	0	0	35,000	0	
	0	0	0	225,000	0	
	0	0	0	10,990,796	0	
	0	0	0	700,000	0	
Infrastructure Delivery and Management	0	0	0	9,098,626	41,626	41,626
	0	0	0	74,626	41,626	41,626
	0	0	0	4,000	0	
	0	0	0	1,480,000	0	
	0	0	0	1,100,000	0	
	0	0	0	6,020,000	0	
	0	0	0	420,000	0	
Economic Development	0	0	0	11,007,934	623,880	623,880
	0	0	0	636,934	623,880	623,880
	0	0	0	20,000	0	
	0	0	0	351,000	0	
	0	0	0	150,000	0	
	0	0	0	3,500,000	0	
	0	0	0	6,350,000	0	
Environmental and Sanitation Management	0	0	0	295,000	0	
	0	0	0	3,000	0	
	0	0	0	92,000	0	
	0	0	0	200,000	0	
Grand Total	0	0	0	38,668,389	2,617,409	2,617,409

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Dafiama Bussie Issa District-Issa	0	0	0	38,668,389	2,617,409	2,617,409
Management and Administration	0	0	0	4,441,664	1,149,534	1,149,534
SP1.1: General Administration	0	0	0	4,089,528	1,149,534	1,149,534
21 Compensation of employees [GFS]	0	0	0	1,149,534	1,149,534	1,149,534
211 Child Education Grant (Foreign Mission)	0	0	0	1,149,534	1,149,534	1,149,534
21110 Established Post	0	0	0	1,117,134	1,117,134	1,117,134
21111 Non Established Post	0	0	0	32,400	32,400	32,400
22 Use of goods and services	0	0	0	1,740,994	0	
221 Vehicle Registration	0	0	0	1,740,994	0	
22101 Value Books	0	0	0	143,000	0	
22102 Utilities	0	0	0	21,000	0	
22105 Vehicle Registration	0	0	0	693,650	0	
22107 Training, Seminar and Conference Cost	0	0	0	783,344	0	
22109 Special Services	0	0	0	100,000	0	
28 Other expense	0	0	0	819,000	0	
282 Dividend Paid By SOEs	0	0	0	819,000	0	
28210 Dividend Paid By SOEs	0	0	0	819,000	0	
31 Non Financial Assets	0	0	0	380,000	0	
311 WIP - Laboratories	0	0	0	305,000	0	
31122 Sports Equipment	0	0	0	305,000	0	
312 Medical Suppliers-Inventory	0	0	0	75,000	0	
31221 Medical Suppliers-Inventory	0	0	0	75,000	0	
SP1.2: Finance and Revenue Mobilization	0	0	0	146,777	0	
22 Use of goods and services	0	0	0	146,777	0	
221 Vehicle Registration	0	0	0	146,777	0	
22101 Value Books	0	0	0	18,000	0	
22105 Vehicle Registration	0	0	0	20,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	38,000	0	
22108 Local Consultants Commission (Individuals)	0	0	0	70,777	0	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	27,500	0	
22 Use of goods and services	0	0	0	27,500	0	
221 Vehicle Registration	0	0	0	27,500	0	
22107 Training, Seminar and Conference Cost	0	0	0	27,500	0	
SP1.5: Human Resource Management	0	0	0	177,859	0	
22 Use of goods and services	0	0	0	177,859	0	
221 Vehicle Registration	0	0	0	177,859	0	
22105 Vehicle Registration	0	0	0	2,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	175,859	0	
Social Services Delivery	0	0	0	13,825,165	802,369	802,369
SP2.1 Education, youth & Sports Services	0	0	0	7,099,796	0	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	239,000	0	
221 Vehicle Registration	0	0	0	239,000	0	
22105 Vehicle Registration	0	0	0	20,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	189,000	0	
22109 Special Services	0	0	0	30,000	0	
28 Other expense	0	0	0	100,000	0	
282 Dividend Paid By SOEs	0	0	0	100,000	0	
28210 Dividend Paid By SOEs	0	0	0	100,000	0	
31 Non Financial Assets	0	0	0	6,760,796	0	
311 WIP - Laboratories	0	0	0	6,760,796	0	
31112 WIP - Laboratories	0	0	0	6,566,000	0	
31131 Fuel Tanks	0	0	0	194,796	0	
SP2.2 Public Health Services and Management	0	0	0	5,964,671	511,671	511,671
21 Compensation of employees [GFS]	0	0	0	511,671	511,671	511,671
211 Child Education Grant (Foreign Mission)	0	0	0	511,671	511,671	511,671
21110 Established Post	0	0	0	511,671	511,671	511,671
22 Use of goods and services	0	0	0	353,000	0	
221 Vehicle Registration	0	0	0	353,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	353,000	0	
31 Non Financial Assets	0	0	0	5,100,000	0	
311 WIP - Laboratories	0	0	0	5,100,000	0	
31111 Hostels	0	0	0	2,800,000	0	
31112 WIP - Laboratories	0	0	0	2,300,000	0	
SP2.3 Social Welfare and Community Development	0	0	0	727,698	290,698	290,698
21 Compensation of employees [GFS]	0	0	0	290,698	290,698	290,698
211 Child Education Grant (Foreign Mission)	0	0	0	290,698	290,698	290,698
21110 Established Post	0	0	0	290,698	290,698	290,698
22 Use of goods and services	0	0	0	217,000	0	
221 Vehicle Registration	0	0	0	217,000	0	
22105 Vehicle Registration	0	0	0	82,400	0	
22107 Training, Seminar and Conference Cost	0	0	0	134,600	0	
28 Other expense	0	0	0	220,000	0	
282 Dividend Paid By SOEs	0	0	0	220,000	0	
28210 Dividend Paid By SOEs	0	0	0	220,000	0	
SP2.5 Environmental Health and Sanitation Services	0	0	0	33,000	0	
22 Use of goods and services	0	0	0	33,000	0	
221 Vehicle Registration	0	0	0	33,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	33,000	0	
Infrastructure Delivery and Management	0	0	0	9,098,626	41,626	41,626
SP3.1 Physical and Spatial Planning Development	0	0	0	128,626	41,626	41,626
21 Compensation of employees [GFS]	0	0	0	41,626	41,626	41,626
211 Child Education Grant (Foreign Mission)	0	0	0	41,626	41,626	41,626
21110 Established Post	0	0	0	41,626	41,626	41,626

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	37,000	0	
221 Vehicle Registration	0	0	0	37,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	37,000	0	
28 Other expense	0	0	0	50,000	0	
282 Dividend Paid By SOEs	0	0	0	50,000	0	
28210 Dividend Paid By SOEs	0	0	0	50,000	0	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	8,970,000	0	
22 Use of goods and services	0	0	0	1,300,000	0	
221 Vehicle Registration	0	0	0	1,300,000	0	
22105 Vehicle Registration	0	0	0	1,162,000	0	
22106 Maintenance of Office Equipment	0	0	0	120,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	18,000	0	
31 Non Financial Assets	0	0	0	7,670,000	0	
311 WIP - Laboratories	0	0	0	7,670,000	0	
31112 WIP - Laboratories	0	0	0	2,500,000	0	
31113 Perimeter Protection/ Fence	0	0	0	2,350,000	0	
31122 Sports Equipment	0	0	0	600,000	0	
31131 Fuel Tanks	0	0	0	2,220,000	0	
Economic Development	0	0	0	11,007,934	623,880	623,880
SP4.1 Trade, Tourism and Industrial Development	0	0	0	2,568,000	0	
22 Use of goods and services	0	0	0	603,000	0	
221 Vehicle Registration	0	0	0	603,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	53,000	0	
22109 Special Services	0	0	0	550,000	0	
31 Non Financial Assets	0	0	0	1,965,000	0	
311 WIP - Laboratories	0	0	0	1,965,000	0	
31113 Perimeter Protection/ Fence	0	0	0	1,965,000	0	
SP4.2 Agricultural Services and Management	0	0	0	8,439,934	623,880	623,880
21 Compensation of employees [GFS]	0	0	0	623,880	623,880	623,880
211 Child Education Grant (Foreign Mission)	0	0	0	623,880	623,880	623,880
21110 Established Post	0	0	0	623,880	623,880	623,880
22 Use of goods and services	0	0	0	336,054	0	
221 Vehicle Registration	0	0	0	336,054	0	
22107 Training, Seminar and Conference Cost	0	0	0	186,054	0	
22109 Special Services	0	0	0	150,000	0	
31 Non Financial Assets	0	0	0	7,480,000	0	
311 WIP - Laboratories	0	0	0	7,480,000	0	
31112 WIP - Laboratories	0	0	0	7,480,000	0	
Environmental and Sanitation Management	0	0	0	295,000	0	
SP5.1 Disaster Prevention and Management	0	0	0	295,000	0	

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

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	295,000	0	
221 Vehicle Registration	0	0	0	295,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	295,000	0	
Grand Total	0	0	0	38,668,389	2,617,409	2,617,409

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot External
Office of Departmental Head	0	100,000	0	100,000	0	3,000	15,000	18,000	0	0	0	500,000	1,950,000	2,450,000	2,568,000
Environmental and Sanitation Management	0	92,000	0	92,000	0	3,000	0	3,000	0	0	0	200,000	0	200,000	295,000
Disaster Prevention	0	92,000	0	92,000	0	3,000	0	3,000	0	0	0	200,000	0	200,000	295,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	1,119,134
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]							1,117,134	
Objective	000000	Compensation of Employees						1,117,134
Program	91001	Management and Administration						1,117,134
Sub-Program	91001001	SP1.1: General Administration						1,117,134
Operation	000000		0.0	0.0	0.0		1,117,134	
Child Education Grant (Foreign Mission)							1,117,134	
2111001 Established Post							1,117,134	
Use of goods and services							2,000	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs						2,000
Program	91001	Management and Administration						2,000
Sub-Program	91001001	SP1.1: General Administration						2,000
Operation	910804	910804 - Legislative enactment and oversight					1.0 1.0 1.0	2,000
Vehicle Registration							2,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							2,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	108,400
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]							32,400
Objective	000000	Compensation of Employees					32,400
Program	91001	Management and Administration					32,400
Sub-Program	91001001	SP1.1: General Administration					32,400
Operation	000000			0.0	0.0	0.0	32,400

Child Education Grant (Foreign Mission)							32,400
2111102	Monthly Paid and Casual Labour						32,400

Use of goods and services							62,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levls					62,000
Program	91001	Management and Administration					62,000
Sub-Program	91001001	SP1.1: General Administration					62,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	7,000

Vehicle Registration							7,000
2210513	Local Hotel Accommodation						5,000
2210711	Public Education and Sensitization						2,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0	29,000
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Vehicle Registration							29,000
2210102	Office Facilities, Supplies and Accessories						8,000
2210201	Electricity charges						6,000
2210503	Fuel and Lubricants - Official Vehicles						15,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0	3,000
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Vehicle Registration							3,000
2210711	Public Education and Sensitization						3,000

Operation	910109	910109 - Supervision and cordination		1.0	1.0	1.0	4,000
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Vehicle Registration							4,000
2210511	Local Travel Cost						4,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	8,000
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Vehicle Registration							8,000
2210502	Maintenance and Repairs - Official Vehicles						8,000

Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0	2,000
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Vehicle Registration							2,000
2210709	Seminars/Conferences/Workshops - Domestic						2,000

Operation	910806	910806 - Security management		1.0	1.0	1.0	5,000
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Vehicle Registration							5,000
2210114	Rations						5,000

Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0	4,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Vehicle Registration									4,000	
2210709 Seminars/Conferences/Workshops - Domestic									4,000	
Other expense									9,000	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs								9,000
Program	91001	Management and Administration								9,000
Sub-Program	91001001	SP1.1: General Administration								9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		4,000	
Dividend Paid By SOEs									4,000	
2821010 Contributions									4,000	
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0		5,000	
Dividend Paid By SOEs									5,000	
2821009 Donations									5,000	
Non Financial Assets									5,000	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs								5,000
Program	91001	Management and Administration								5,000
Sub-Program	91001001	SP1.1: General Administration								5,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0		5,000	
WIP - Laboratories									5,000	
3112211 Office Equipment									5,000	
Amount (GH¢)										
Institution	01	Government of Ghana Sector								
Fund Type/Source	12602								Total By Fund Source	1,000,000
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								
Other expense									700,000	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs								700,000
Program	91001	Management and Administration								700,000
Sub-Program	91001001	SP1.1: General Administration								700,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		700,000	
Dividend Paid By SOEs									700,000	
2821009 Donations									700,000	
Non Financial Assets									300,000	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs								300,000
Program	91001	Management and Administration								300,000
Sub-Program	91001001	SP1.1: General Administration								300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0		300,000	
WIP - Laboratories									300,000	
3112205 Other Capital Expenditure									300,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,132,394
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	997,394
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					997,394
Program	91001	Management and Administration					997,394
Sub-Program	91001001	SP1.1: General Administration					997,394
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		114,000
		Vehicle Registration					114,000
		2210502 Maintenance and Repairs - Official Vehicles					80,000
		2210510 Other Night Allowances					18,000
		2210711 Public Education and Sensitization					16,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		215,000
		Vehicle Registration					215,000
		2210101 Printed Material and Stationery					80,000
		2210201 Electricity charges					15,000
		2210503 Fuel and Lubricants - Official Vehicles					120,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		25,000
		Vehicle Registration					25,000
		2210711 Public Education and Sensitization					25,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0		60,000
		Vehicle Registration					60,000
		2210511 Local Travel Cost					60,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		80,000
		Vehicle Registration					80,000
		2210502 Maintenance and Repairs - Official Vehicles					80,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		150,000
		Vehicle Registration					150,000
		2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					50,000
		2210905 Assembly Members Sitings All					100,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		50,000
		Vehicle Registration					50,000
		2210709 Seminars/Conferences/Workshops - Domestic					50,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		50,000
		Vehicle Registration					50,000
		2210114 Rations					50,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		103,394
		Vehicle Registration					103,394
		2210711 Public Education and Sensitization					103,394
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Vehicle Registration									150,000	
2210709 Seminars/Conferences/Workshops - Domestic									150,000	
Other expense									110,000	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs								110,000
Program	91001	Management and Administration								110,000
Sub-Program	91001001	SP1.1: General Administration								110,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		60,000	
Dividend Paid By SOEs									60,000	
2821010 Contributions									60,000	
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0		50,000	
Dividend Paid By SOEs									50,000	
2821009 Donations									50,000	
Non Financial Assets									25,000	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs								25,000
Program	91001	Management and Administration								25,000
Sub-Program	91001001	SP1.1: General Administration								25,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0		25,000	
Medical Suppliers-Inventory									25,000	
3122101 Printed Materials and Stationery									25,000	
Amount (GH¢)										
Institution	01	Government of Ghana Sector								
Fund Type/Source	13131									
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								
Total By Fund Source									79,600	
Use of goods and services									79,600	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs								79,600
Program	91001	Management and Administration								79,600
Sub-Program	91001001	SP1.1: General Administration								79,600
Operation	910109	910109 - Supervision and cordination			1.0	1.0	1.0		12,000	
Vehicle Registration									12,000	
2210709 Seminars/Conferences/Workshops - Domestic									12,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0		3,650	
Vehicle Registration									3,650	
2210502 Maintenance and Repairs - Official Vehicles									3,650	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0		9,100	
Vehicle Registration									9,100	
2210709 Seminars/Conferences/Workshops - Domestic									9,100	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0		54,850	
Vehicle Registration									54,850	
2210709 Seminars/Conferences/Workshops - Domestic									54,850	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	13511		Total By Fund Source		100,000
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		100,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				100,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	100,000

Vehicle Registration						100,000
2210709	Seminars/Conferences/Workshops - Domestic					100,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		Total By Fund Source		500,000
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		500,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				500,000
Program	91001	Management and Administration				500,000
Sub-Program	91001001	SP1.1: General Administration				500,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	500,000

Vehicle Registration						500,000
2210509	Other Travel and Transportation					300,000
2210709	Seminars/Conferences/Workshops - Domestic					200,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		Total By Fund Source		50,000
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			

				Non Financial Assets		50,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000

Medical Suppliers-Inventory						50,000
3122101	Printed Materials and Stationery					50,000

Total Cost Centre 4,089,528

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 82,277
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3900200001	Dafiama Bussie Issa District-Issa_Finance Upper West	
Location Code	1010001	Dafiama Bussie Issa-Issa	

			Use of goods and services	82,277
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		82,277
Program	91001	Management and Administration		82,277
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		82,277
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	72,277

Vehicle Registration				72,277
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		1,500
	2210806	Local Consultants Commission (Individuals)		70,777
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
	2210122	Value Books		8,000
	2210711	Public Education and Sensitization		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 60,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3900200001	Dafiama Bussie Issa District-Issa_Finance Upper West	
Location Code	1010001	Dafiama Bussie Issa-Issa	

			Use of goods and services	60,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		60,000
Program	91001	Management and Administration		60,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		60,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	44,000

Vehicle Registration				44,000
	2210509	Other Travel and Transportation		20,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		24,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	16,000

Vehicle Registration				16,000
	2210122	Value Books		10,000
	2210711	Public Education and Sensitization		6,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131					<i>Total By Fund Source</i>	4,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3900200001	Dafiama Bussie Issa District-Issa_Finance_Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa					
Use of goods and services						4,500	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					4,500
Program	91001	Management and Administration					4,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					4,500
Operation	911301	911301 - Treasury and accounting activities			1.0 1.0 1.0	4,500	
Vehicle Registration						4,500	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						4,500	
Total Cost Centre						146,777	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			6,000
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						6,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				6,000
Program	91006	Social Services Delivery				6,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				6,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	2,000
		Vehicle Registration				2,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				2,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	4,000
		Vehicle Registration				4,000
	2210711	Public Education and Sensitization				4,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				453,000
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							153,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					153,000
Program	91006	Social Services Delivery					153,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					153,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		55,000
Vehicle Registration							55,000
2210511 Local Travel Cost							20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							35,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		98,000
Vehicle Registration							98,000
2210711 Public Education and Sensitization							68,000
2210902 Official Celebrations							30,000
Other expense							100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		100,000
Dividend Paid By SOEs							100,000
2821009 Donations							100,000
Non Financial Assets							200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
WIP - Laboratories							200,000
3111256 WIP - School Buildings							200,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				6,390,796
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							80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					80,000
Program	91006	Social Services Delivery					80,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					80,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		80,000
Vehicle Registration							80,000
2210711 Public Education and Sensitization							80,000
Non Financial Assets							6,310,796
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					6,310,796
Program	91006	Social Services Delivery					6,310,796
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					6,310,796
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		6,310,796
WIP - Laboratories							6,310,796
3111254 WIP - Day Care Centre							1,800,000
3111256 WIP - School Buildings							4,100,000
3111258 WIP-Recreational Centres/Park							216,000
3113108 Furniture and Fittings							194,796
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				250,000
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							250,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					250,000
Program	91006	Social Services Delivery					250,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		250,000
WIP - Laboratories							250,000
3111256 WIP - School Buildings							250,000
Total Cost Centre							7,099,796

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70721	General Medical services (IS)			3,000
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	91006	Social Services Delivery				3,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				3,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	3,000

Vehicle Registration						3,000
2210711	Public Education and Sensitization					3,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70721	General Medical services (IS)			250,000
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			200,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				200,000
Program	91006	Social Services Delivery				200,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	80,000

Vehicle Registration						80,000
2210711	Public Education and Sensitization					80,000

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	90,000
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Vehicle Registration						90,000
2210711	Public Education and Sensitization					90,000

Operation	910503	910503 - Public Health services	1.0	1.0	1.0	30,000
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Vehicle Registration						30,000
2210711	Public Education and Sensitization					30,000

			Non Financial Assets			50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				50,000
Program	91006	Social Services Delivery				50,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000

WIP - Laboratories						50,000
3111252	WIP - Clinics					50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131		<i>Total By Fund Source</i>	150,000
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	150,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			150,000	
Program	91006	Social Services Delivery			150,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			150,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	150,000

Vehicle Registration						150,000
2210711	Public Education and Sensitization					150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	4,600,000
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		

				Non Financial Assets	4,600,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			4,600,000	
Program	91006	Social Services Delivery			4,600,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			4,600,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,600,000

WIP - Laboratories						4,600,000
3111153	WIP - Bungalows/Flat					2,800,000
3111252	WIP - Clinics					1,800,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	450,000
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		

				Non Financial Assets	450,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			450,000	
Program	91006	Social Services Delivery			450,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			450,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	450,000

WIP - Laboratories						450,000
3111252	WIP - Clinics					450,000

Total Cost Centre 5,453,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				511,671
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					
Compensation of employees [GFS]							511,671
Objective	000000	Compensation of Employees					511,671
Program	91006	Social Services Delivery					511,671
Sub-Program	91006002	SP2.2 Public Health Services and Management					511,671
Operation	000000		0.0	0.0	0.0	511,671	
Child Education Grant (Foreign Mission)							511,671
2111001 Established Post							511,671
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
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							3,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					3,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	3,000	
Vehicle Registration							3,000
2210711 Public Education and Sensitization							3,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
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							30,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					30,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	30,000	
Vehicle Registration							30,000
2210711 Public Education and Sensitization							30,000
Total Cost Centre							544,671

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 636,934
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]	623,880
Objective	000000	Compensation of Employees		623,880
Program	91008	Economic Development		623,880
Sub-Program	91008002	SP4.2 Agricultural Services and Management		623,880
Operation	000000		0.0 0.0 0.0	623,880

Child Education Grant (Foreign Mission)				623,880
2111001	Established Post			623,880

			Use of goods and services	13,054
Objective	551103	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		13,054
Program	91008	Economic Development		13,054
Sub-Program	91008002	SP4.2 Agricultural Services and Management		13,054
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	13,054

Vehicle Registration				13,054
2210711	Public Education and Sensitization			13,054

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 2,000
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	2,000
Objective	551103	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		2,000
Program	91008	Economic Development		2,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		2,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	2,000

Vehicle Registration				2,000
2210711	Public Education and Sensitization			2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				251,000
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							171,000
Objective	551103	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					171,000
Program	91008	Economic Development					171,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					171,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		150,000
Vehicle Registration							150,000
2210902 Official Celebrations							150,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		21,000
Vehicle Registration							21,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
2210711 Public Education and Sensitization							15,000
Non Financial Assets							80,000
Objective	551103	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					80,000
Program	91008	Economic Development					80,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		80,000
WIP - Laboratories							80,000
3111208 Other Agricultural Structures							80,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		<i>Total By Fund Source</i>				150,000
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							150,000
Objective	551103	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					150,000
Program	91008	Economic Development					150,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					150,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		150,000
Vehicle Registration							150,000
2210709 Seminars/Conferences/Workshops - Domestic							150,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13511		<i>Total By Fund Source</i>				3,500,000
Function Code	70421	Agriculture cs					
Organisation	3900600001	Dafiama Bussie Issa District-Issa_Agriculture_Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa					
Non Financial Assets							3,500,000
Objective	551103	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					3,500,000
Program	91008	Economic Development					3,500,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					3,500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,500,000
WIP - Laboratories							3,500,000
3111208 Other Agricultural Structures							3,500,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				3,900,000
Function Code	70421	Agriculture cs					
Organisation	3900600001	Dafiama Bussie Issa District-Issa_Agriculture_Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa					
Non Financial Assets							3,900,000
Objective	551103	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					3,900,000
Program	91008	Economic Development					3,900,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					3,900,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,900,000
WIP - Laboratories							3,900,000
3111208 Other Agricultural Structures							3,900,000
Total Cost Centre							8,439,934

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	56,626
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3900701001	Dafiama Bussie Issa District-Issa_Physical Planning_Office of Departmental Head_Upper West		
Location Code	1010001	Dafiama Bussie Issa-Issa		

				Compensation of employees [GFS]	41,626	
Objective	000000	Compensation of Employees			41,626	
Program	91007	Infrastructure Delivery and Management			41,626	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			41,626	
Operation	000000		0.0	0.0	0.0	41,626
Child Education Grant (Foreign Mission)					41,626	
2111001 Established Post					41,626	

				Use of goods and services	15,000	
Objective	620106	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			15,000	
Program	91007	Infrastructure Delivery and Management			15,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			15,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	15,000
Vehicle Registration					15,000	
2210711 Public Education and Sensitization					15,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	2,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3900701001	Dafiama Bussie Issa District-Issa_Physical Planning_Office of Departmental Head_Upper West		
Location Code	1010001	Dafiama Bussie Issa-Issa		

				Use of goods and services	2,000	
Objective	620106	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			2,000	
Program	91007	Infrastructure Delivery and Management			2,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			2,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	2,000
Vehicle Registration					2,000	
2210709 Seminars/Conferences/Workshops - Domestic					2,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	70,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3900701001	Dafiama Bussie Issa District-Issa_Physical Planning_Office of Departmental Head_Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa					
Use of goods and services						20,000	
Objective	620106	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					20,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	20,000
Vehicle Registration						20,000	
2210709 Seminars/Conferences/Workshops - Domestic						20,000	
Other expense						50,000	
Objective	620106	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					50,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000	
2821018 Civic Numbering/Street Naming						50,000	
Total Cost Centre						128,626	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	
Function Code	70620	Community Development	310,698	
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]		290,698
Objective	000000	Compensation of Employees			290,698
Program	91006	Social Services Delivery			290,698
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			290,698
Operation	000000		0.0	0.0	0.0
Child Education Grant (Foreign Mission)					290,698
2111001 Established Post					290,698

			Use of goods and services		20,000
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all			20,000
Program	91006	Social Services Delivery			20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			20,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0
Vehicle Registration					20,000
2210711 Public Education and Sensitization					20,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	
Function Code	70620	Community Development	2,000	
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		2,000
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all			2,000
Program	91006	Social Services Delivery			2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			2,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0
Vehicle Registration					2,000
2210509 Other Travel and Transportation					2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				105,000
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							65,000
Objective	590405	16.2 End abuse, exploit, traff & all viol agst chn					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					55,000
Program	91006	Social Services Delivery					55,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					55,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210711 Public Education and Sensitization							20,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210711 Public Education and Sensitization							5,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210511 Local Travel Cost							30,000
Other expense							40,000
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					40,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		40,000
Dividend Paid By SOEs							40,000
2821099 General Expenses Control Account							40,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		Total By Fund Source	
Function Code	70620	Community Development	200,000	
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		20,000
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all			20,000
Program	91006	Social Services Delivery			20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			20,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Vehicle Registration					20,000
2210709	Seminars/Conferences/Workshops - Domestic				20,000

			Other expense		180,000
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all			180,000
Program	91006	Social Services Delivery			180,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			180,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Dividend Paid By SOEs					180,000
2821009	Donations				180,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13024		Total By Fund Source	
Function Code	70620	Community Development	35,000	
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		35,000
Objective	590405	16.2 End abuse, exploit, traff & all viol agst chn			35,000
Program	91006	Social Services Delivery			35,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			35,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0

Vehicle Registration					35,000
2210709	Seminars/Conferences/Workshops - Domestic				35,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13131		<i>Total By Fund Source</i>			75,000
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						75,000
Objective	590405	16.2 End abuse, exploit, traff & all viol agst chn				2,500
Program	91006	Social Services Delivery				2,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				2,500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	2,500
Vehicle Registration						2,500
2210711 Public Education and Sensitization						2,500
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all				72,500
Program	91006	Social Services Delivery				72,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				72,500
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	59,800
Vehicle Registration						59,800
2210509 Other Travel and Transportation						50,400
2210709 Seminars/Conferences/Workshops - Domestic						9,400
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	12,700
Vehicle Registration						12,700
2210709 Seminars/Conferences/Workshops - Domestic						12,700
Total Cost Centre						727,698

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			18,000
Function Code	70610	Housing development				
Organisation	3901001001	Dafiama Bussie Issa District-Issa_Works_Office of Departmental Head_Upper West				
Location Code	1010001	Dafiama Bussie Issa-Issa				
Use of goods and services						18,000
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				18,000
Program	91007	Infrastructure Delivery and Management				18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	18,000
Vehicle Registration						18,000
2210711 Public Education and Sensitization						18,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			2,000
Function Code	70610	Housing development				
Organisation	3901001001	Dafiama Bussie Issa District-Issa_Works_Office of Departmental Head_Upper West				
Location Code	1010001	Dafiama Bussie Issa-Issa				
Use of goods and services						2,000
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				2,000
Program	91007	Infrastructure Delivery and Management				2,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210509 Other Travel and Transportation						2,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70610	Housing development	1,410,000	
Organisation	3901001001	Dafiama Bussie Issa District-Issa_Works_Office of Departmental Head_Upper West		
Location Code	1010001	Dafiama Bussie Issa-Issa		

			Use of goods and services		1,280,000
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			1,280,000
Program	91007	Infrastructure Delivery and Management			1,280,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,280,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0

Vehicle Registration		1,280,000
2210511	Local Travel Cost	1,120,000
2210512	Mileage Allowance	40,000
2210606	Maintenance of General Equipment	120,000

			Non Financial Assets		130,000
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			130,000
Program	91007	Infrastructure Delivery and Management			130,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

WIP - Laboratories		130,000
3111301	Roads	50,000
3112213	Communication equipment	20,000
3113110	Water Systems	60,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13511		Total By Fund Source	
Function Code	70610	Housing development	1,100,000	
Organisation	3901001001	Dafiama Bussie Issa District-Issa_Works_Office of Departmental Head_Upper West		
Location Code	1010001	Dafiama Bussie Issa-Issa		

			Non Financial Assets		1,100,000
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			1,100,000
Program	91007	Infrastructure Delivery and Management			1,100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

WIP - Laboratories		1,100,000
3111301	Roads	1,100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				6,020,000
Function Code	70610	Housing development					
Organisation	3901001001	Dafiama Bussie Issa District-Issa_Works_Office of Departmental Head_Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa					
Non Financial Assets							6,020,000
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					6,020,000
Program	91007	Infrastructure Delivery and Management					6,020,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					6,020,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		6,020,000
WIP - Laboratories							6,020,000
	3111210	Recreational Centres					2,500,000
	3111301	Roads					1,000,000
	3111353	WIP - Toilets					200,000
	3112213	Communication equipment					580,000
	3113110	Water Systems					560,000
	3113111	Heritage Assets					180,000
	3113160	WIP - Furniture and Fittings					1,000,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				420,000
Function Code	70610	Housing development					
Organisation	3901001001	Dafiama Bussie Issa District-Issa_Works_Office of Departmental Head_Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa					
Non Financial Assets							420,000
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					420,000
Program	91007	Infrastructure Delivery and Management					420,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					420,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		420,000
WIP - Laboratories							420,000
	3113101	Electrical Networks					420,000
Total Cost Centre							8,970,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 18,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3901101001	Dafiama Bussie Issa District-Issa_Trade, Industry and Tourism_Office of Departmental Head_Upper West	
Location Code	1010001	Dafiama Bussie Issa-Issa	

			Use of goods and services	3,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs		3,000
Program	91008	Economic Development		3,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		3,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	3,000

Vehicle Registration			3,000
2210709	Seminars/Conferences/Workshops - Domestic		3,000

			Non Financial Assets	15,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs		15,000
Program	91008	Economic Development		15,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	15,000

WIP - Laboratories			15,000
3111320	Perimeter Wall / Fence		15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 100,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3901101001	Dafiama Bussie Issa District-Issa_Trade, Industry and Tourism_Office of Departmental Head_Upper West	
Location Code	1010001	Dafiama Bussie Issa-Issa	

			Use of goods and services	100,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs		100,000
Program	91008	Economic Development		100,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		100,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	50,000

Vehicle Registration			50,000
2210709	Seminars/Conferences/Workshops - Domestic		50,000

Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	50,000
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Vehicle Registration			50,000
2210910	Trade Promotion / Publicity		50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)					2,450,000	
Organisation	3901101001	Dafiama Bussie Issa District-Issa_Trade, Industry and Tourism_Office of Departmental Head_Upper West						
Location Code	1010001	Dafiama Bussie Issa-Issa						
Use of goods and services							500,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					500,000	
Program	91008	Economic Development					500,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					500,000	
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	500,000
Vehicle Registration							500,000	
2210910 Trade Promotion / Publicity							500,000	
Non Financial Assets							1,950,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					1,950,000	
Program	91008	Economic Development					1,950,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					1,950,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,950,000
WIP - Laboratories							1,950,000	
3111313 Workshop							1,950,000	
Total Cost Centre							2,568,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	3901500001	Dafiama Bussie Issa District-Issa Disaster Prevention	Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa						
Use of goods and services							3,000	
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					3,000	
Program	91009	Environmental and Sanitation Management					3,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					3,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	3,000
Vehicle Registration							3,000	
2210709 Seminars/Conferences/Workshops - Domestic							3,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				92,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	3901500001	Dafiama Bussie Issa District-Issa Disaster Prevention	Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa						
Use of goods and services							92,000	
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					92,000	
Program	91009	Environmental and Sanitation Management					92,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					92,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	92,000
Vehicle Registration							92,000	
2210711 Public Education and Sensitization							92,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13511		<i>Total By Fund Source</i>				200,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	3901500001	Dafiama Bussie Issa District-Issa Disaster Prevention	Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa						
Use of goods and services							200,000	
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					200,000	
Program	91009	Environmental and Sanitation Management					200,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					200,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	200,000
Vehicle Registration							200,000	
2210711 Public Education and Sensitization							200,000	
Total Cost Centre							295,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3901801001	Dafiama Bussie Issa District-Issa_Human Resource_Human Resource_Human Resource Management_Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa					
Use of goods and services							2,000
Objective	640101	Improve human capital development and management					2,000
Program	91001	Management and Administration					2,000
Sub-Program	91001005	SP1.5: Human Resource Management					2,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210509 Other Travel and Transportation							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				130,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3901801001	Dafiama Bussie Issa District-Issa_Human Resource_Human Resource_Human Resource Management_Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa					
Use of goods and services							130,000
Objective	640101	Improve human capital development and management					130,000
Program	91001	Management and Administration					130,000
Sub-Program	91001005	SP1.5: Human Resource Management					130,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		130,000
Vehicle Registration							130,000
2210709 Seminars/Conferences/Workshops - Domestic							130,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				45,859
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3901801001	Dafiama Bussie Issa District-Issa_Human Resource_Human Resource_Human Resource Management_Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa					
Use of goods and services							45,859
Objective	640101	Improve human capital development and management					45,859
Program	91001	Management and Administration					45,859
Sub-Program	91001005	SP1.5: Human Resource Management					45,859
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		45,859
Vehicle Registration							45,859
2210709 Seminars/Conferences/Workshops - Domestic							45,859
Total Cost Centre							177,859

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				7,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3901901001	Dafiama Bussie Issa District-Issa_Statistics_Statistics_Statistics_Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa					
Use of goods and services							7,500
Objective	630704	17.18 Enhance cap-building suprt to DCs to incr data availability					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		7,500
Vehicle Registration							7,500
2210709 Seminars/Conferences/Workshops - Domestic							7,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3901901001	Dafiama Bussie Issa District-Issa_Statistics_Statistics_Statistics_Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa					
Use of goods and services							20,000
Objective	630704	17.18 Enhance cap-building suprt to DCs to incr data availability					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					20,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Total Cost Centre						27,500	
Total Vote						38,668,389	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Dafiama Bussie Issa District-Issa	35,873,121	0	
10_Reduce Inequality	389,500	0	
11_Sustainable Cities and Communities	87,000	0	
13_Climate Action	295,000	0	
16_Peace, Justice, and Strong Institutions	2,987,494	0	
17_Partnerships for the Goals	174,277	0	
2_Zero Hunger	7,816,054	0	
3_Good Health and Well-Being	5,453,000	0	
4_ Quality Education	7,099,796	0	
6_Clean Water and Sanitation	33,000	0	
8_ Decent Work and Economic Growth	2,568,000	0	
9_Industry, Innovation, and Infrastructure	8,970,000	0	
Grand Total	0	0	0
	35,873,121	0	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Dafiama Bussie Issa District-Issa	0	0	0	36,050,980	0	0
9101 - Generic Operations	0	0	0	31,510,446	0	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	965,000	0	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	244,000	0	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	28,000	0	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	150,000	0	0
910109 - Supervision and cordination	0	0	0	676,000	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	29,355,796	0	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	91,650	0	0
9102 - TRADE AND INDUSTRY	0	0	0	603,000	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	53,000	0	0
910202 - Trade Development and Promotion	0	0	0	550,000	0	0
9103 - AGRICULTURE	0	0	0	186,054	0	0
910301 - Extension Services	0	0	0	186,054	0	0
9104 - EDUCATION	0	0	0	339,000	0	0
910402 - Supervision and inspection of Education Delivery	0	0	0	57,000	0	0
910403 - Development of youth, sports and culture	0	0	0	182,000	0	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	100,000	0	0
9105 - HEALTH	0	0	0	306,000	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	240,000	0	0
910503 - Public Health services	0	0	0	66,000	0	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	437,000	0	0
910601 - Social intervention programmes	0	0	0	339,800	0	0
910602 - Gender empowerment and mainstreaming	0	0	0	17,700	0	0
910603 - Community mobilization	0	0	0	32,000	0	0
910604 - Child right promotion and protection	0	0	0	47,500	0	0
9107 - DISASTER PREVENTION	0	0	0	295,000	0	0
910701 - Disaster management	0	0	0	295,000	0	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9108 - CENTRAL ADMINISTRATION	0	0	0	635,344	0	0
910804 - Legislative enactment and oversight	0	0	0	152,000	0	0
910805 - Administrative and technical meetings	0	0	0	61,100	0	0
910806 - Security management	0	0	0	55,000	0	0
910807 - Support to traditional authorities	0	0	0	55,000	0	0
910809 - Citizen participation in local governance	0	0	0	103,394	0	0
910810 - Plan and budget preparation	0	0	0	208,850	0	0
9110 - PHYSICAL PLANNING	0	0	0	87,000	0	0
911002 - Land use and Spatial planning	0	0	0	37,000	0	0
911003 - Street Naming and Property Addressing System	0	0	0	50,000	0	0
9111 - WORKS	0	0	0	1,300,000	0	0
911101 - Supervision and regulation of infrastructure development	0	0	0	1,300,000	0	0
9113 - FINANCE	0	0	0	146,777	0	0
911301 - Treasury and accounting activities	0	0	0	120,777	0	0
911303 - Revenue collection and management	0	0	0	26,000	0	0
9117 - Department of Statistics	0	0	0	27,500	0	0
911702 - Coordination and Harmonization of data	0	0	0	27,500	0	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	177,859	0	0
911803 - Staff Training and skills development	0	0	0	177,859	0	0
Grand Total	0	0	0	36,050,980	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Dafiama Bussie Issa District-Issa	36,050,980	0	
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	965,000	0	
	11,000	0	
	700,000	0	
	254,000	0	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	244,000	0	
	29,000	0	
	215,000	0	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	28,000	0	
	3,000	0	
	25,000	0	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	150,000	0	
	150,000	0	
910109 - Supervision and cordination	676,000	0	
	4,000	0	
	60,000	0	
	12,000	0	
	100,000	0	
	500,000	0	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	29,355,796	0	
	20,000	0	
	300,000	0	
	485,000	0	
	4,600,000	0	
	22,780,796	0	
	1,170,000	0	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	91,650	0	
	8,000	0	
	80,000	0	
	3,650	0	
910201 - Promotion of Small, Medium and Large scale enterprises	53,000	0	
	3,000	0	
	50,000	0	
910202 - Trade Development and Promotion	550,000	0	
	50,000	0	
	500,000	0	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910301 - Extension Services	186,054	0	
	13,054	0	
	2,000	0	
	21,000	0	
	150,000	0	
910402 - Supervision and inspection of Education Delivery	57,000	0	
	2,000	0	
	55,000	0	
910403 - Development of youth, sports and culture	182,000	0	
	4,000	0	
	98,000	0	
	80,000	0	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	100,000	0	
	100,000	0	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	240,000	0	
	90,000	0	
	150,000	0	
910503 - Public Health services	66,000	0	
	6,000	0	
	60,000	0	
910601 - Social intervention programmes	339,800	0	
	20,000	0	
	60,000	0	
	200,000	0	
	59,800	0	
910602 - Gender empowerment and mainstreaming	17,700	0	
	5,000	0	
	12,700	0	
910603 - Community mobilization	32,000	0	
	2,000	0	
	30,000	0	
910604 - Child right promotion and protection	47,500	0	
	10,000	0	
	35,000	0	
	2,500	0	
910701 - Disaster management	295,000	0	
	3,000	0	
	92,000	0	
	200,000	0	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910804 - Legislative enactment and oversight	152,000	0	
	2,000	0	
	150,000	0	
910805 - Administrative and technical meetings	61,100	0	
	2,000	0	
	50,000	0	
	9,100	0	
910806 - Security management	55,000	0	
	5,000	0	
	50,000	0	
910807 - Support to traditional authorities	55,000	0	
	5,000	0	
	50,000	0	
910809 - Citizen participation in local governance	103,394	0	
	103,394	0	
910810 - Plan and budget preparation	208,850	0	
	4,000	0	
	150,000	0	
	54,850	0	
911002 - Land use and Spatial planning	37,000	0	
	15,000	0	
	2,000	0	
	20,000	0	
911003 - Street Naming and Property Addressing System	50,000	0	
	50,000	0	
911101 - Supervision and regulation of infrastructure development	1,300,000	0	
	18,000	0	
	2,000	0	
	1,280,000	0	
911301 - Treasury and accounting activities	120,777	0	
	72,277	0	
	44,000	0	
	4,500	0	
911303 - Revenue collection and management	26,000	0	
	10,000	0	
	16,000	0	
911702 - Coordination and Harmonization of data	27,500	0	
	7,500	0	
	20,000	0	

Expenditure by Operation and Source of Funding

In GH¢

<i>MDA and Standardised Operation</i>	2025	2026	2027
	Budget	<i>forecast</i>	<i>forecast</i>
911803 - Staff Training and skills development	177,859	0	
	2,000	0	
	130,000	0	
	45,859	0	
<i>Grand Total</i>	0	0	0
	36,050,980	0	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Dafiama Bussie Issa District-Issa	36,050,980	0	
70111 Exec. & leg. Organs (cs)	2,939,994	0	
	2,000	0	
	76,000	0	
	1,000,000	0	
	1,132,394	0	
	79,600	0	
	100,000	0	
	500,000	0	
	50,000	0	
70112 Financial & fiscal affairs (CS)	352,136	0	
	7,500	0	
	84,277	0	
	210,000	0	
	4,500	0	
	45,859	0	
70133 Overall planning & statistical services (CS)	87,000	0	
	15,000	0	
	2,000	0	
	70,000	0	
70360 Public order and safety n.e.c	295,000	0	
	3,000	0	
	92,000	0	
	200,000	0	
70411 General Commercial & economic affairs (CS)	2,568,000	0	
	18,000	0	
	100,000	0	
	2,450,000	0	
70421 Agriculture cs	7,816,054	0	
	13,054	0	
	2,000	0	
	251,000	0	
	150,000	0	
	3,500,000	0	
	3,900,000	0	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Dafiama Bussie Issa District-Issa	36,050,980	0	
70111 Exec. & leg. Organs (cs)	2,939,994	0	
70112 Financial & fiscal affairs (CS)	352,136	0	
70133 Overall planning & statistical services (CS)	87,000	0	
70360 Public order and safety n.e.c	295,000	0	
70411 General Commercial & economic affairs (CS)	2,568,000	0	
70421 Agriculture cs	7,816,054	0	
70610 Housing development	8,970,000	0	
70620 Community Development	437,000	0	
70721 General Medical services (IS)	5,453,000	0	
70740 Public health services	33,000	0	
70980 Education n.e.c	7,099,796	0	
Grand Total	0	0	0
	36,050,980	0	