



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026


DAFFIAMA-BUSSIE-ISSA DISTRICT

ASSEMBLY



THIS COMPOSITE BUDGET WAS APPROVED BY THE GENERAL ASSEMBLY ON THIS THURSDAY, 30TH OCTOBER 2025 IN THE DAFFIAM-BUSSIE-ISSA DISTRICT ASSEMBLY HALL

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 5,789,896.52	GH¢ 11,851,845.30	GH¢ 40,238,560.57
Total Budget GH¢ 57,880,302.39		


 ATCHULO MUMUNI NAPADOW
 DISTRICT COORDINATING DIRECTOR


 STEPHEN KATUOLE
 PRESIDING MEMBER

Table of Contents

PART A: ST3.....	4
RATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision.....	4
Mission.....	4
Goals	4
Core Functions	5
District Economy.....	5
Key Issues/Challenges.....	11
Key Achievements in 2025	12
Revenue and Expenditure Performance	15
Expenditure	17
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	18
Policy Outcome Indicators and Targets.....	19
Revenue Mobilization Strategies	20
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	22
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	22
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	33
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	48
PROGRAMME 4: ECONOMIC DEVELOPMENT	55
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	61
PART C: FINANCIAL INFORMATION.....	65
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	66

PART A: ST3

RATEGIC 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 2025 from the 2021 population census stands 46,933 out of which 23,017 are males representing 49% and 23,916 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 'Feed Ghana Programme, over 10,000 farmers registered under the programme. This programme has not only supported farmers but also promoted farming in the area making many to 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 Daffiama township roads pavement have also been completed with the drains constructed.

Some other roads have been submitted to the Department of Feeder Roads at the Regional level for opening up, Sazie - Kanato (11.50km), Jenpensi/Kpare – Vietor (8.6km). The full implementation of DRIP next year will also see to the reshaping of several other 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 (Currently not functional). 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 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 but work has come to a standstill this 2025.

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 in the last two years has made significant impact in cur-tailing the malnutrition challenges in the district.

- **Education**

The District has a total of One hundred and seven (107) educational institutions. Thirty-six (36) Day Nurseries, Thirty-seven (37) Primary, Thirty (30) Junior High Schools, Two (2) Technical/ Vocational institute and One (2)Senior High Schools. 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.

The biggest challenge with infrastructure in the sector is the lack of desk for students. The pupil furniture gap is still not encouraging. The assembly through the DACF is planning for massive infrastructure purchase to supply to the schools. Another challenge is the status of most of the school buildings. Many need rehabilitation and the assembly is making effort to get them renovated in this budget.

The student performance is also not encouraging and the DEOC is determined to push the reset button to ensure the status co changes.

- **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) have been constructed and handed over for traders at Bussie and Kojokperi Market to boost trading in the markets. The yet to be constructed 24hr Economy market at Bussie, which is one of the flagship projects of the government will also boost trading in Bussie which one of the busiest marketing centre in the district.

- **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 Kojopkeri 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. This budget will also deliver 10 mechanized boreholes and over 15 no. boreholes fitted with hand pumps.

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 collaboration with the CWSA and UNICEF in the construction of two more Small Town Water systems in Issa and Bussie townships respectively has stalled

To improve and strengthen sanitation hygiene and waste management, the office of the Environmental Health and Sanitation in the district is facilitating the DACF/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 Assembly in partnership is working with Zoomlion is also ensuring the proper management of the waste in the district through the Sanitation Improvement Package (SIP). There are 3 landfill sites at Tabiasi, Fian and Bussie. 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**

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 one (1) rural bank agency; Sungzelle Rural Bank, 2no.Credit Union Agencies 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.
- Inadequate Educational Infrastructure coupled with the dilapidated nature some of the existing ones 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.
- Inadequate Health Infrastructure and equipment in most of the clinics and CHPS compounds in the district it affects quality health care delivery in the district

Key Achievements in 2025



KG Block at Bussie-Dobabiiri



CHPS Compound with 3 unit nurses accommodation at Kenkelle



CHPS Compound and Nurses Quarters at Daffiama-Moyiri



Irrigation Dams at Kojokperi



Irrigation Dams at Tabiase

Revenue and Expenditure Performance

Revenue and expenditure performance of the district with retrospective emphasis on the actual performance for 2023, 2024 and as at September, 2025.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	6,000.00	5,200.00	6,000.00	11,269.00	10,000.00	24,437.00	244.4
Other Rates (Specify)	72,722.39	71,605.96	72,722.39	74,340.00	75,755.00	69,442.00	91.7
Fees	79,000.00	69,762.50	79,000.00	76,343.00	80,000.00	44,832.00	56.0
Fines	1,400.99	0.00	1,400.99	0.00	1,400.00		0
Licences	38,000.00	35,888.00	38,000.00	37,716.52	38,500.00	37,329.36	96.6
Land	9,000.00	6,072.00	9,000.00	5,352.00	9,000.00		0
Rent	9,000.00	10,950.00	9,000.00	8,250.00	9,000.00	9,440.00	104.9
Investment	5,000.27	3,251.00	5,000.27	2,350.00			
Sub-Total	220,123.65	202,729.46	220,123.65	215,620.52	223,655	185,498.36	82.9
Royalties	-		-	-			
Total	220,123.65	202,729.46	220,123.65	215,620.52	223,655	185,498.36	82.9

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	% perform as at Sept
IGF	220,123.65	202,729.46	220,123.65	215,620.52	223,677.00	185,498.36	82.9
Compens'n Transfer	1,796,916.38	3,110,365.32	3,688,549.00	3,682,713.81	2,711,493.00	2,936,480.35	108
G & S Transfer	111,277.00	35,265.40	81,564.00	0.00	81,564.00	0.00	0
DACF	3,838,831.36	961,758.51	2,500,000.00	1,695,553.13	14,680,050.00	4,811,674.03	32.8
DACF-MP	400,000.00	566,513.46	900,000.00	819,543.88	1,000,000.00	810,723.58	81.1
CF-PWD	242,586.28	141,487.78	200,000.00	245,832.26	200,000.00	276,283.10	138.1
DACF-RFG	868,393.00	0.00	723,541.00	985,652.85	1,215,859.00	0.00	0
GPSNP	1,125,456.12	188,810.50	1,310,000.00	465,547.41	4,900,000.00	0.00	0
UNICEF	75,000.00	50,348.00	35,000.00	35,000.00	35,000.00	0.00	0
SOCO	2,630,000.00	1,186,817.00	9,475,223.00	3,049,671.99	23,860,795.65	2,882,966.96	12.1
RING 2	300,000.00	152,211.98	848,925.00	485,500.60	450,000.00	0.00	0
Total	11,608,583.79	6,596,307.41	19,618,925.65	11,680,636.45	38,668,388.65	11,903,626.38	30.8

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expendi- ture	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept	% Per- for- mance as at Sept.
Compen- sation of Employ- ees	2,796,916.38	3,127,262.80	3,708,549.32	3,682,713.81	2,719,903.00	2,936,480.35	108.0
Goods and Ser- vices	3,075,595.82	1,385,560.47	3,611,004.04	2,267,687.80	6,592,690.00	1,127,255.67	17.1
Assets	4,303,950.24	2,008,718.83	11,600,332.29	3,056,217.19	29,355,795.65	3,587,248.21	12.2
Total	11,608,583.79	6,521,542.10	18,919,925.65	9,006,618.80	38,668,388.65	7,650,964.23	19.8

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 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Sept.	2026	2027	2028	2029
Improved inclusive and equitable access to education at all levels	Number of furniture supplied for all ages	600	400	600	300	600	0	1000	1000	1000	1000
Improved productivity for food security	Number of Dams constructed for dry season gardening	2	0	3	1	5	3	4	2	1	1
Improved healthcare delivery	Number of functional healthcare facilities provided	5	2	5	2	5	2	3	2	1	1
Improved Sanitation of the District	No. of clean up carried out	20	12	20	12	12	2	12	12	12	12

Revenue Mobilization Strategies

Objective	Strategy/ Activity	Expected Output	Means of Verification	Outcome	Responsibility		Time Frame Start	Re- courses needed	Source of funding	Est. Cost GH¢ Indicative
					Lead	Collabora- tor				
To promote General Commitment of Revenue Collectors	Set Revenue Targets for Revenue Collectors and Area Councils	Monthly revenue targets for collectors and Area councils	Revenue Targets for Revenue collector and Area councils	Increased commitment and collection of revenue collectors	DFO	DBA, F&A Assembly Members C'ttee, Area Councils	1 st Jan.- 31 st Dec 2026	Funds logistics and resource persons	IGF	500.00
To ensure tax payment compliance and client cooperation	Educate citizens on the 2026 Fee-Fixing Resolution on radio and publish same on notice boards	Citizens sensitized on rates imposed for 2026 fiscal year	Monitoring Radio FM air waves and announcement bills from radio	Increased response and cooperation from tax payers and tax payers compliance	DFO	Radio FM stations, Assembly members, F&A C'ttee, Unit C'ttee	1 st Jan.- 31 st Dec 2026	Fund, Logistics, Resource Persons, Information Van.	DACF/ IGF	1,500.00
To establish the IGF potential/ Capacity of the Assembly	Update a nominal roll/database of rate/tax payers and rateable items	Registers of rateable properties, businesses and other items	Physical Inspection of established Registers of rateable items.	District's IGF potential/Capacity established.	DFO	DBA, F&A Assembly Members C'ttee, Area Councils	1 st Jan.- 31 st Dec 2026	Funds, Logistics, Computer and accessories, Database	DACF/ IGF	3,000.00
To reduce revenue leakages and enhance public confidence	Strengthen the revenue task force with revised terms of reference (TOR)	Revenue collectors monitored and supervised	Copy of the TOR	Reduced revenue leakage and improved IGF and public confidence	DFO	DBA, DIA, Area Councils	1 st Jan.- 31 st Dec 2026	Funds, training Logistics and resource persons	DACF/IGF	3,000.00
To increase collection of property rate, BOP,	Organize monthly taskforce door to door collection of	Follow up on tax defaulters organized	Monthly targets and actuals in the trial balance	Collection of property rate, BOP, permits,	DFO	.Computer software service providers	1 st Jan.- 31 st Dec 2026	Fuel, Lunch, Database, Software, Resource	DACF /IGF	4,000.00

permits, etc.	2026 prop- erty rate, BOP, per- mits, etc.		of Municipal Assembly	rent in- creased				Pers.		
TOTAL										12,000.00

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-five (35) 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. Forteen (14) officers are directly involved in the delivery of this sub-program. Its activities are mainly funded through IGF, DACF 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			
		2024	2025 as at sept	2026	2027	2028	2029
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 (7). Funding sources are Gog, IGF and DACF. 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			
		2024	2025 as at Sept	2026	2027	2028	2029
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, 2024	15 th Feb, 2025	15 th Feb, 2026	15 th Feb, 2027	15 th Feb, 2028	15 th Feb, 2029
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 2024	Dec 2025	Dec 2026	Dec 2027	Dec 2028	Dec 2029

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, IGF, DACF and DACF-RFG. 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			
		2024	2025 as at Sept.	2026	2027	2028	2029
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, 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			
		2024	2025 as at Sept	2026	2027	2028	2029
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
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 Directorate
- The District Education Office
- Social Welfare and Community Development

A total staff of Over five hundred (500+) 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

Primary education 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 about 7,903 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 covers three years of Junior High Schools education for children aged 12 to 14 years.

There are 30 public and No private Junior High Schools which cater for the needs of 1,976 students. There are 149 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 are 2 SHS and 2 TVET institutions in the district.

The SHS in the district caters for the needs of 1096 students. There are 57 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			
		2024	2025 as at Sept.	2026	2027	2028	2029
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 Fian
My First Day in School	Construct 2no. 3unit Classroom block at Worgberi and Kanato
Supervision and inspection of Education Delivery	Procurement of 1000 classroom furniture for needy schools District wide
Development of youth, sports and culture	Construct 1no. 6unit Classroom block at Owlo
Support to Teaching and Learning delivery	Renovation of 4 no. classroom blocks
	Completion of administrative block at Block at Bussie

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			
		2024	2025 as at September	2026	2027	2028	2029
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 3no. CHPs Compound at Dankyelle, Dagubaa, Issa
Public Health services Management and administration	Procurement of Vaccine fridges for CHPS compounds and Health Centres
Allocation to support nutrition interventions and	Construction of accommodation for essential medical officers
	Renovation of 3 no. CHPS compounds at Wogu, Tabiasi, Sazie
	Completion of Theatre complex at Daffiama

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			
		2024	2025 as at Sept	2026	2027	2028	2029
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, IGF, DACF.

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.

Budget Sub- Programme Description

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
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 (28) officers, and it is funded by GoG, IGF, DACF and DPs

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
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 (4) 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			
		2024	2025 as at Sept	2026	2027	2028	2029
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 (3) 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			
		2024	2025 as at Sept	2026	2027	2028	2029
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	30km	30km	30km	30km
Potable water provided.	Boreholes drilled	10	3	25	25	25	25

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 15no. Borehole
Monitoring and Evaluation of Feeder Roads	Cutting/rehabilitation of new roads.
	Construction of community Centre and setting up of community FM radio.
	Construction of Store rooms for DA office
	Rehabilitation of roads through DRIP

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			
		2024	2025 as at Sept	2026	2027	2028	2029
Feeder roads opened	Km opened.	5	4	10	15	20	20
Roads routine maintenance	Km maintained.	3	2	30	35	40	45

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Taking inventory of the road infrastructure	Rehabilitation of roads through DRIP

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 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 GoG, 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			
		2024	2025 as at Sept	2026	2027	2028	2029
Tourist sites developed	Data on all tourist sites in the district Collated	0	0	1	1	1	1
Supported Business owners in the extractive industry.	Supported women groups in Shea butter, Pito, soap making, groundnut processing, Dawadawa processing	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
Skills training for the youth	Youth trained on various skills	100	30	100	100	100	100

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	

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 (17)

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			
		2024	2025 as at sept	2026	2027	2028	2029
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 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, 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

Budget Programme Objectives

- 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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Climate change mitigation interventions	Public educated on climate change and the need to plant trees	68%	72%	80%	80%	80%	80%
Disaster Preparedness in	Frequency of sensitizations undertaken.	2	1	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	

PART C: FINANCIAL INFORMATION

List of all Projects	IGF (GHc)	DACF (GHc)	GPSNP	SOCO	Total Budget (GHc)	Justification-
Construction of 24HR Economy Market		5,634,054.12			5,634,054.12	Gov't flagship programme
Construction of ultra modern community centre				2,400,000	2,400,000	No available structure to accommodate large gathering
Construction and furnishing of 4no. CHPS Compound				4,600,000	4,850,000	CHPS zones without compounds
Construction of 4 unit semidetached quarters for essential medical staff				2,300,000	4,553,621.65	To retain essential health professionals
Construction of 2 no. 3 unite classroom blocks and 2 no. 6 unit classroom blocks		2,050,000.00		2,050,000.00	4,100,000.00	Deprived community in need of school blocks
Rehabilitation of 5 no. dug-outs			3,000,000	500,000.00	3,400,000.00	Promote dry season farming and gardening
Construction of fence wall for Bussie Goat Market	22,000.00				28,000.00	Control revenue leakages

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2022-2025)

No	Name of Project / Programme	Amount budgeted	Actual Payment as at September, 2025	Outstanding Payment certificates
	Construction of irrigation Dam at Kojokperi	1,494,261.30	1,355,314.09	0.00
	Construction of irrigation Dam at Tabiase	1,189,417.79	1,054,218.10	0.00
	Construction of KG Block at Bussie-Do-baziiri	654,196.25	226,286.10	0.00
	Construction of CHPS compound at Daffiama -Moyiri	940,947.50	852,173.42	0.00
	Total	4,278,822.84	3,487,991.71	0.00

Proposed Projects for the MTEF (2026-2029) – 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 2026	Ultramodern Community Centre for Community engagements and social events	SOCO	2,400,000.00	Community and stakeholder engagement done
2	Project Health Quarters 2026	Construction of 1 No. 4 unit semidetached quarters for essential medical staff	SOCO	1,400,000.00	Community and stakeholder engagement done
3	Project 3 CHPS Compound 2026	4no. CHPS compounds	SOCO	5,556,000.00	Community engagement done
4	Project 4 GK Block 2026	1no. Standard GK Block	DACF	800,000.00	Community engagement done
5	Project 5 Classroom Block 2026	2no. 3-unit Classroom blocks with Ancillary Facilities	SOCO/DACF	1,500,000.00	Community engagement done
6	Project 6 Primary Block 2026	2no. 6 Unit Primary School Block with ancillary facilities	SOCO/DACF	2,600,000.00	Community and stakeholder engagement done
7	Project 7 Theatre Block	Completion of theatre block in Daffiama	DACF	2,130,000.00	Community Sensitization engagements done
8	Project 8 Store rooms	Construction of 1 no. Store rooms	DACF	450,000.00	Community Sensitization engagements done
9	Project 9 Irrigation Dams Rehab 2026	Rehabilitation of 5 no. Dam	SOCO/GPSNP	3,460,000.00	Community Sensitization engagements done
10	Project 10 WC Toilets Completion	Completion of stalled 10-Seater Water Closet Institutional Toilets with Mechanized Boreholes	DACF	500,000.00	Community Sensitization engagements done
11	Project 11 Procurement of sch. Furniture 2026	Procurement of School furniture	DACF	1,777,914.2	Stakeholder consultation ongoing.

12	Project 12 Mechanized Boreholes 2026	10 no. solar powered boreholes with overhead Tanks 15 No. with Hand pumps	SOCO	3,737,914.20	Community Sensitization engagements done
13	Project 13 Cottage Industry 2026	Cottage industry	SOCO	1,000,000.00	Community Sensitization engagements done
14	Project 14 Shea Centre 2026	Shea Processing Centre	SOCO	750,000.00	Community Sensitization engagements done
15	Project 15 SOCO Furniture 2026	Furnishing of SOCO projects (Medical Staff Quarters, Community Centre, CHPS and School Blocks)	SOCO	1,000,000.00	Community Sensitization engagements done
16	Project 16 Vaccine Fridges 2026	Procurement of 10 no. Vaccine fridges	SOCO	900,000.00	Stakeholder consultation done
17	Project 17 Market 2026	Construction of 24HR Economy Market at Bussie	DACF	5,634,054.12	Stakeholder consultation and Land Acquisition ongoing
18	Project 18 Schools Renovation 2026	Renovation of 4 no. Dilapidated school Blocks and 1 No. Teachers Quarters	DACF-RFG	1,400,000.00	Community Sensitization engagements done
19	Project 19 Football Park 2025	Rehabilitation of 1 no. Football Park	SOCO	216,000.00	Community Sensitization engagements done
20	Project 20 Administration Block 2026	Completion of Administration Block at Bussie SHTS	DACF	1,425,828.40	Community Sensitization engagements done
21	Project 21 Motor Bikes 2026	Procurement of 6 No. Motorbikes	DACF	250,000.00	Stakeholder consultation done
22	Project 22 Radio 2026	Supply and Set up of radio equipment	SOCO	668,000.00	Supply and Set up of radio equipment
23	Project 23 Office Equipment	Procurement of 1No. Giant Photocopier, and 5 No. Office Printers	DACF-RFG	100,000.00	Stakeholder consultation done

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	5,789,897		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	57,880,302	148,000		
150305 150305 - 9.b sup domestic tech dev, R&I in devel ctres	0	7,048,054		
160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	3,962,845		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctres	0	22,728		
300108 300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	9,057,190		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	10,112,758		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	10,259,963		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	9,504,731		
570205 570205 - 12.4 ach environ snd mgmt of all wste per intl frwks	0	1,433,914		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	706,222		
Grand Total ¢	57,880,302	58,046,302	-166,000	-0.29

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
390 02 00 001 30				
Finance, ,	57,880,302.39	0.00	0.00	0.00
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 Revenue mobilization strenghtened and financial reporting timely excuted				
China	16,255,870.88	0.00	0.00	0.00
1311018 World Bank	12,555,870.88	0.00	0.00	0.00
1311027 International Development Association	3,700,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	41,339,431.51	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,559,896.52	0.00	0.00	0.00
1331002 DACF - Assembly	23,901,037.99	0.00	0.00	0.00
1331003 DACF - MP	8,000,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,205.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011 District Development Facility	3,532,428.00	0.00	0.00	0.00
Development Levy	149,000.00	0.00	0.00	0.00
1413001 Property Rate	60,000.00	0.00	0.00	0.00
1413004 General Rates	80,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	9,000.00	0.00	0.00	0.00
Official Liquidation Fees	135,000.00	0.00	0.00	0.00
1422078 Permit	10,000.00	0.00	0.00	0.00
1422153 Business Licence	45,000.00	0.00	0.00	0.00
1423001 Markets Tolls	80,000.00	0.00	0.00	0.00
General Negligence Related Fines	1,000.00	0.00	0.00	0.00
1430015 Fines	1,000.00	0.00	0.00	0.00
Grand Total	57,880,302.39	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Dafiama Bussie Issa District-Issa	0	0	0	58,046,302	5,847,795	5,847,795
Management and Administration	0	0	0	14,070,113	3,847,448	3,847,448
SP1.1: General Administration	0	0	0	8,606,101	3,847,448	3,847,448
21 Compensation of employees [GFS]	0	0	0	3,809,355	3,847,448	3,847,448
211 Child Education Grant (Foreign Mission)	0	0	0	3,809,355	3,847,448	3,847,448
21110 Established Post	0	0	0	3,759,355	3,796,948	3,796,948
21111 Non Established Post	0	0	0	50,000	50,500	50,500
22 Use of goods and services	0	0	0	1,586,746	0	0
221 Vehicle Registration	0	0	0	1,586,746	0	0
22101 Value Books	0	0	0	226,000	0	0
22102 Utilities	0	0	0	30,000	0	0
22105 Vehicle Registration	0	0	0	280,000	0	0
22107 Training, Seminar and Conference Cost	0	0	0	940,746	0	0
22109 Special Services	0	0	0	110,000	0	0
28 Other expense	0	0	0	60,000	0	0
282 Dividend Paid By SOEs	0	0	0	60,000	0	0
28210 Dividend Paid By SOEs	0	0	0	60,000	0	0
31 Non Financial Assets	0	0	0	3,150,000	0	0
311 WIP - Laboratories	0	0	0	3,150,000	0	0
31113 Perimeter Protection/ Fence	0	0	0	22,000	0	0
31122 Sports Equipment	0	0	0	128,000	0	0
31131 Fuel Tanks	0	0	0	3,000,000	0	0
SP1.2: Finance and Revenue Mobilization	0	0	0	148,000	0	0
22 Use of goods and services	0	0	0	148,000	0	0
221 Vehicle Registration	0	0	0	148,000	0	0
22105 Vehicle Registration	0	0	0	33,000	0	0
22107 Training, Seminar and Conference Cost	0	0	0	35,000	0	0
22108 Local Consultants Commission (Individuals)	0	0	0	80,000	0	0
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	196,074	0	0
22 Use of goods and services	0	0	0	196,074	0	0
221 Vehicle Registration	0	0	0	196,074	0	0
22107 Training, Seminar and Conference Cost	0	0	0	196,074	0	0
SP1.5: Human Resource Management	0	0	0	5,119,938	0	0
22 Use of goods and services	0	0	0	119,938	0	0
221 Vehicle Registration	0	0	0	119,938	0	0
22107 Training, Seminar and Conference Cost	0	0	0	119,938	0	0
28 Other expense	0	0	0	5,000,000	0	0
282 Dividend Paid By SOEs	0	0	0	5,000,000	0	0
28210 Dividend Paid By SOEs	0	0	0	5,000,000	0	0
Social Services Delivery	0	0	0	21,074,245	609,362	609,362
SP2.1 Education, youth & Sports Services	0	0	0	10,259,963	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	660,220	0	0
221 Vehicle Registration	0	0	0	660,220	0	0
22107 Training, Seminar and Conference Cost	0	0	0	600,220	0	0
22109 Special Services	0	0	0	60,000	0	0
31 Non Financial Assets	0	0	0	9,599,743	0	0
311 WIP - Laboratories	0	0	0	9,599,743	0	0
31112 WIP - Laboratories	0	0	0	7,525,828	0	0
31113 Perimeter Protection/ Fence	0	0	0	216,000	0	0
31122 Sports Equipment	0	0	0	80,000	0	0
31131 Fuel Tanks	0	0	0	1,777,914	0	0
SP2.2 Public Health Services and Management	0	0	0	9,504,731	0	0
22 Use of goods and services	0	0	0	254,896	0	0
221 Vehicle Registration	0	0	0	254,896	0	0
22105 Vehicle Registration	0	0	0	6,000	0	0
22107 Training, Seminar and Conference Cost	0	0	0	98,896	0	0
22111 Medical Claims- Medicines	0	0	0	150,000	0	0
31 Non Financial Assets	0	0	0	9,249,836	0	0
311 WIP - Laboratories	0	0	0	9,249,836	0	0
31111 Hostels	0	0	0	1,500,000	0	0
31112 WIP - Laboratories	0	0	0	6,549,836	0	0
31121 Transport equipment	0	0	0	300,000	0	0
31122 Sports Equipment	0	0	0	900,000	0	0
SP2.3 Social Welfare and Community Development	0	0	0	1,309,551	609,362	609,362
21 Compensation of employees [GFS]	0	0	0	603,329	609,362	609,362
211 Child Education Grant (Foreign Mission)	0	0	0	603,329	609,362	609,362
21110 Established Post	0	0	0	603,329	609,362	609,362
22 Use of goods and services	0	0	0	106,222	0	0
221 Vehicle Registration	0	0	0	106,222	0	0
22105 Vehicle Registration	0	0	0	5,000	0	0
22107 Training, Seminar and Conference Cost	0	0	0	101,222	0	0
28 Other expense	0	0	0	600,000	0	0
282 Dividend Paid By SOEs	0	0	0	600,000	0	0
28210 Dividend Paid By SOEs	0	0	0	600,000	0	0
SP2.5 Environmental Health and Sanitation Services	0	0	0			
21 Compensation of employees [GFS]	0	0	0			
211 Child Education Grant (Foreign Mission)	0	0	0			
21110 Established Post	0	0	0			
Infrastructure Delivery and Management	0	0	0	9,283,233	205,348	205,348
SP3.1 Physical and Spatial Planning Development	0	0	0	91,149	69,105	69,105
21 Compensation of employees [GFS]	0	0	0	68,421	69,105	69,105
211 Child Education Grant (Foreign Mission)	0	0	0	68,421	69,105	69,105
21110 Established Post	0	0	0	68,421	69,105	69,105

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2024	2025		2026	2027	2028
<i>Economic Classification</i>		<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	22,728	0	0
221	Vehicle Registration	0	0	0	22,728	0	0
22105	Vehicle Registration	0	0	0	10,000	0	0
22107	Training, Seminar and Conference Cost	0	0	0	12,728	0	0
SP3.2 Public Works, Rural Housing and Water Management		0	0	0	9,192,084	136,243	136,243
21 Compensation of employees [GFS]		0	0	0	134,894	136,243	136,243
211	Child Education Grant (Foreign Mission)	0	0	0	134,894	136,243	136,243
21110	Established Post	0	0	0	134,894	136,243	136,243
22 Use of goods and services		0	0	0	1,052,262	0	0
221	Vehicle Registration	0	0	0	1,052,262	0	0
22105	Vehicle Registration	0	0	0	1,012,262	0	0
22106	Maintenance of Office Equipment	0	0	0	20,000	0	0
22107	Training, Seminar and Conference Cost	0	0	0	20,000	0	0
31 Non Financial Assets		0	0	0	8,004,928	0	0
311	WIP - Laboratories	0	0	0	8,004,928	0	0
31111	Hostels	0	0	0	2,098,214	0	0
31112	WIP - Laboratories	0	0	0	2,400,000	0	0
31113	Perimeter Protection/ Fence	0	0	0	500,000	0	0
31122	Sports Equipment	0	0	0	668,800	0	0
31131	Fuel Tanks	0	0	0	2,337,914	0	0
Economic Development		0	0	0	12,184,798	1,185,638	1,185,638
SP4.1 Trade, Tourism and Industrial Development		0	0	0	7,048,054	0	0
22 Use of goods and services		0	0	0	414,000	0	0
221	Vehicle Registration	0	0	0	414,000	0	0
22107	Training, Seminar and Conference Cost	0	0	0	414,000	0	0
31 Non Financial Assets		0	0	0	6,634,054	0	0
311	WIP - Laboratories	0	0	0	6,634,054	0	0
31113	Perimeter Protection/ Fence	0	0	0	6,634,054	0	0
SP4.2 Agricultural Services and Management		0	0	0	5,136,744	1,185,638	1,185,638
21 Compensation of employees [GFS]		0	0	0	1,173,899	1,185,638	1,185,638
211	Child Education Grant (Foreign Mission)	0	0	0	1,173,899	1,185,638	1,185,638
21110	Established Post	0	0	0	1,173,899	1,185,638	1,185,638
22 Use of goods and services		0	0	0	302,845	0	0
221	Vehicle Registration	0	0	0	302,845	0	0
22101	Value Books	0	0	0	200,000	0	0
22105	Vehicle Registration	0	0	0	10,000	0	0
22107	Training, Seminar and Conference Cost	0	0	0	12,845	0	0
22109	Special Services	0	0	0	80,000	0	0
31 Non Financial Assets		0	0	0	3,660,000	0	0
311	WIP - Laboratories	0	0	0	3,660,000	0	0
31131	Fuel Tanks	0	0	0	3,660,000	0	0
Environmental and Sanitation Management		0	0	0	1,433,914	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP5.1 Disaster Prevention and Management	0	0	0	1,433,914	0	0
22 Use of goods and services	0	0	0	1,433,914	0	0
221 Vehicle Registration	0	0	0	1,433,914	0	0
22103 General Cleaning	0	0	0	1,217,914	0	0
22107 Training, Seminar and Conference Cost	0	0	0	216,000	0	0
Grand Total	0	0	0	58,046,302	5,847,795	5,847,795

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	3,769,503
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]							3,759,355
Objective	000000	Compensation of Employees					3,759,355
Program	91001	Management and Administration					3,759,355
Sub-Program	91001001	SP1.1: General Administration					3,759,355
Operation	000000		0.0	0.0	0.0	3,759,355	
Child Education Grant (Foreign Mission)							3,759,355
2111001 Established Post							3,759,355
Use of goods and services							10,148
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					10,148
Program	91001	Management and Administration					10,148
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,074
Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0	5,074
Vehicle Registration							5,074
2210711 Public Education and Sensitization							5,074
Sub-Program	91001005	SP1.5: Human Resource Management					5,074
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	5,074
Vehicle Registration							5,074
2210710 Staff Development							5,074

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			130,000
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				
Compensation of employees [GFS]						50,000
Objective	000000	Compensation of Employees				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	000000		0.0	0.0	0.0	50,000
Child Education Grant (Foreign Mission)						50,000
2111102 Monthly Paid and Casual Labour						50,000
Use of goods and services						58,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				58,000
Program	91001	Management and Administration				58,000
Sub-Program	91001001	SP1.1: General Administration				45,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210201 Electricity charges						10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210509 Other Travel and Transportation						20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210711 Public Education and Sensitization						5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				8,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	8,000
Vehicle Registration						8,000
2210711 Public Education and Sensitization						8,000
Sub-Program	91001005	SP1.5: Human Resource Management				5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Non Financial Assets						22,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				22,000
Program	91001	Management and Administration				22,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Sub-Program	91001001	SP1.1: General Administration					22,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		22,000

WIP - Laboratories							22,000
3111320	Perimeter Wall / Fence						22,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				8,000,000
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 5,000,000

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					5,000,000
Program	91001	Management and Administration					5,000,000
Sub-Program	91001005	SP1.5: Human Resource Management					5,000,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000,000

Dividend Paid By SOEs							5,000,000
2821009	Donations						5,000,000

Non Financial Assets 3,000,000

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					3,000,000
Program	91001	Management and Administration					3,000,000
Sub-Program	91001001	SP1.1: General Administration					3,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,000,000

WIP - Laboratories							3,000,000
3113111	Heritage Assets						3,000,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				995,896
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							807,896	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					807,896	
Program	91001	Management and Administration					807,896	
Sub-Program	91001001	SP1.1: General Administration					704,896	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	40,000
		Vehicle Registration					40,000	
	2210101	Printed Material and Stationery					20,000	
	2210201	Electricity charges					20,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	30,000
		Vehicle Registration					30,000	
	2210711	Public Education and Sensitization					30,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	56,000
		Vehicle Registration					56,000	
	2210102	Office Facilities, Supplies and Accessories					56,000	
Operation	910109	910109 - Supervision and cordination			1.0	1.0	1.0	40,000
		Vehicle Registration					40,000	
	2210511	Local Travel Cost					40,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	138,896
		Vehicle Registration					138,896	
	2210709	Seminars/Conferences/Workshops - Domestic					138,896	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	180,000
		Vehicle Registration					180,000	
	2210502	Maintenance and Repairs - Official Vehicles					80,000	
	2210503	Fuel and Lubricants - Official Vehicles					100,000	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	110,000
		Vehicle Registration					110,000	
	2210905	Assembly Members Sittings All					110,000	
Operation	910806	910806 - Security management			1.0	1.0	1.0	50,000
		Vehicle Registration					50,000	
	2210114	Rations					50,000	
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0	40,000
		Vehicle Registration					40,000	
	2210509	Other Travel and Transportation					40,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	20,000
		Vehicle Registration					20,000	
	2210711	Public Education and Sensitization					20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							83,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				83,000
		Vehicle Registration							83,000
		2210709 Seminars/Conferences/Workshops - Domestic							83,000
Sub-Program	91001005	SP1.5: Human Resource Management							20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				20,000
		Vehicle Registration							20,000
		2210710 Staff Development							20,000
Other expense									60,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							60,000
Program	91001	Management and Administration							60,000
Sub-Program	91001001	SP1.1: General Administration							60,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0				40,000
		Dividend Paid By SOEs							40,000
		2821009 Donations							40,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				20,000
		Dividend Paid By SOEs							20,000
		2821009 Donations							20,000
Non Financial Assets									128,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							128,000
Program	91001	Management and Administration							128,000
Sub-Program	91001001	SP1.1: General Administration							128,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				128,000
		WIP - Laboratories							128,000
		3112211 Office Equipment							128,000
Amount (GH¢)									
Institution	01	Government of Ghana Sector	Total By Fund Source						300,000
Fund Type/Source	13511								
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									300,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							300,000
Program	91001	Management and Administration							300,000
Sub-Program	91001001	SP1.1: General Administration							300,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0				300,000
		Vehicle Registration							300,000
		2210711 Public Education and Sensitization							300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				436,850
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							436,850
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					436,850
Program	91001	Management and Administration					436,850
Sub-Program	91001001	SP1.1: General Administration					436,850
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		436,850
Vehicle Registration							436,850
2210711 Public Education and Sensitization							436,850
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				289,864
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							289,864
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					289,864
Program	91001	Management and Administration					289,864
Sub-Program	91001001	SP1.1: General Administration					100,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210102 Office Facilities, Supplies and Accessories							100,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					100,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210711 Public Education and Sensitization							100,000
Sub-Program	91001005	SP1.5: Human Resource Management					89,864
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		89,864
Vehicle Registration							89,864
2210710 Staff Development							89,864
Total Cost Centre							13,922,113

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				100,000
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							100,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					100,000
Program	91001	Management and Administration					100,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					100,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		95,000
Vehicle Registration							95,000
2210711 Public Education and Sensitization							15,000
2210806 Local Consultants Commission (Individuals)							80,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210509 Other Travel and Transportation							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				48,000
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							48,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					48,000
Program	91001	Management and Administration					48,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					48,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		28,000
Vehicle Registration							28,000
2210509 Other Travel and Transportation							28,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Total Cost Centre							148,000

			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	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	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	6,000

Vehicle Registration			6,000
2210711	Public Education and Sensitization		6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 6,023,743
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	90,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		90,000
Program	91006	Social Services Delivery		90,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		90,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	80,000

Vehicle Registration			80,000
2210711	Public Education and Sensitization		20,000
2210902	Official Celebrations		60,000

Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000
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Vehicle Registration			10,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000

			Non Financial Assets	5,933,743
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		5,933,743
Program	91006	Social Services Delivery		5,933,743
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		5,933,743
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	5,933,743

WIP - Laboratories			5,933,743
3111256	WIP - School Buildings		4,075,828
3112219	Sports Equipment		80,000
3113160	WIP - Furniture and Fittings		1,777,914

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				2,830,220
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							564,220
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					564,220
Program	91006	Social Services Delivery					564,220
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					564,220
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		564,220
Vehicle Registration							564,220
2210709 Seminars/Conferences/Workshops - Domestic							564,220
Non Financial Assets							2,266,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					2,266,000
Program	91006	Social Services Delivery					2,266,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					2,266,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,266,000
WIP - Laboratories							2,266,000
3111256 WIP - School Buildings							2,050,000
3111364 WIP-Sports Stadium							216,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,400,000
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							1,400,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					1,400,000
Program	91006	Social Services Delivery					1,400,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,400,000
WIP - Laboratories							1,400,000
3111256 WIP - School Buildings							1,400,000
Total Cost Centre							10,259,963

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70721	General Medical services (IS)	6,000
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	6,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		6,000
Program	91006	Social Services Delivery		6,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		6,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	6,000
Vehicle Registration				6,000
2210509 Other Travel and Transportation				6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70721	General Medical services (IS)	4,732,517
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	98,896
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		98,896
Program	91006	Social Services Delivery		98,896
Sub-Program	91006002	SP2.2 Public Health Services and Management		98,896
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	88,896
Vehicle Registration				88,896
2210711 Public Education and Sensitization				88,896
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,000
Vehicle Registration				10,000
2210711 Public Education and Sensitization				10,000

			Non Financial Assets	4,633,622
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		4,633,622
Program	91006	Social Services Delivery		4,633,622
Sub-Program	91006002	SP2.2 Public Health Services and Management		4,633,622
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	4,633,622
WIP - Laboratories				4,633,622
3111253 WIP - Health Centres				4,383,622
3112105 Motor Bike, bicycles etc				250,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	3,600,000
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							3,600,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					3,600,000
Program	91006	Social Services Delivery					3,600,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					3,600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,600,000	
WIP - Laboratories							3,600,000
3111153 WIP - Bungalows/Flat							1,500,000
3111253 WIP - Health Centres							1,200,000
3112221 Laboratory Equipment-Medical Equipment							900,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	1,166,214
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	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	910503	910503 - Public Health services	1.0	1.0	1.0	150,000	
Vehicle Registration							150,000
2211111 Medical Claims- Medicines							150,000
Non Financial Assets							1,016,214
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,016,214
Program	91006	Social Services Delivery					1,016,214
Sub-Program	91006002	SP2.2 Public Health Services and Management					1,016,214
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,016,214	
WIP - Laboratories							1,016,214
3111252 WIP - Clinics							966,214
3112105 Motor Bike, bicycles etc							50,000
Total Cost Centre							9,504,731

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,186,744
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]	1,173,899
Objective	000000	Compensation of Employees			1,173,899
Program	91008	Economic Development			1,173,899
Sub-Program	91008002	SP4.2 Agricultural Services and Management			1,173,899
Operation	000000		0.0 0.0 0.0		1,173,899

Child Education Grant (Foreign Mission)					1,173,899
2111001	Established Post				1,173,899

				Use of goods and services	12,845
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			12,845
Program	91008	Economic Development			12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management			12,845
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		12,845

Vehicle Registration					12,845
2210711	Public Education and Sensitization				12,845

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
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	10,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			10,000
Program	91008	Economic Development			10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			10,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		10,000

Vehicle Registration					10,000
2210509	Other Travel and Transportation				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	80,000
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	80,000	
Objective	160601	160601 - 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	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	80,000
Vehicle Registration					80,000	
2210902 Official Celebrations					80,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13511		<i>Total By Fund Source</i>	3,200,000
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	200,000	
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			200,000	
Program	91008	Economic Development			200,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			200,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	200,000
Vehicle Registration					200,000	
2210120 Purchase of Petty Tools/Implements					200,000	

				Non Financial Assets	3,000,000	
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			3,000,000	
Program	91008	Economic Development			3,000,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			3,000,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,000,000
WIP - Laboratories					3,000,000	
3113109 Irrigation Systems					3,000,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	660,000
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						660,000	
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					660,000
Program	91008	Economic Development					660,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					660,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	660,000	
WIP - Laboratories						660,000	
3113109 Irrigation Systems						660,000	
Total Cost Centre						5,136,744	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	76,149
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]	68,421
Objective	000000	Compensation of Employees		68,421
Program	91007	Infrastructure Delivery and Management		68,421
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		68,421
Operation	000000		0.0 0.0 0.0	68,421

Child Education Grant (Foreign Mission)				68,421
2111001	Established Post			68,421

			Use of goods and services	7,728
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		7,728
Program	91007	Infrastructure Delivery and Management		7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		7,728
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	7,728

Vehicle Registration				7,728
2210711	Public Education and Sensitization			7,728

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	5,000
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	5,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		5,000
Program	91007	Infrastructure Delivery and Management		5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		5,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	5,000

Vehicle Registration				5,000
2210711	Public Education and Sensitization			5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	10,000
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						10,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	10,000
Vehicle Registration						10,000	
2210509 Other Travel and Transportation						10,000	
Total Cost Centre						91,149	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70620	Community Development	618,551
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]	603,329
Objective	000000	Compensation of Employees		603,329
Program	91006	Social Services Delivery		603,329
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		603,329
Operation	000000		0.0 0.0 0.0	603,329

Child Education Grant (Foreign Mission)			603,329
2111001	Established Post		603,329

			Use of goods and services	15,222
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		15,222
Program	91006	Social Services Delivery		15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		15,222
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	15,222

Vehicle Registration			15,222
2210711	Public Education and Sensitization		15,222

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70620	Community Development	11,000
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	11,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		11,000
Program	91006	Social Services Delivery		11,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		11,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	11,000

Vehicle Registration			11,000
2210509	Other Travel and Transportation		5,000
2210711	Public Education and Sensitization		6,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	680,000
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							80,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					80,000
Program	91006	Social Services Delivery					80,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					80,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	80,000
Vehicle Registration							80,000
2210709 Seminars/Conferences/Workshops - Domestic							80,000
Other expense							600,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					600,000
Program	91006	Social Services Delivery					600,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					600,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	600,000
Dividend Paid By SOEs							600,000
2821009 Donations							600,000
Total Cost Centre							1,309,551

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	145,156
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		

				Compensation of employees [GFS]	134,894
Objective	000000	Compensation of Employees			134,894
Program	91007	Infrastructure Delivery and Management			134,894
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			134,894
Operation	000000		0.0 0.0 0.0		134,894

Child Education Grant (Foreign Mission)				134,894
2111001	Established Post			134,894

				Use of goods and services	10,262
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			10,262
Program	91007	Infrastructure Delivery and Management			10,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			10,262
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		10,262

Vehicle Registration				10,262
2210511	Local Travel Cost			10,262

				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	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			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
2210511	Local Travel Cost			2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70610	Housing development		4,449,914
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		1,040,000	
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			1,040,000	
Program	91007	Infrastructure Delivery and Management			1,040,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,040,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,040,000

Vehicle Registration					1,040,000
2210509	Other Travel and Transportation				1,000,000
2210604	Maintenance of Furniture and Fixtures				20,000
2210711	Public Education and Sensitization				20,000

			Non Financial Assets		3,409,914	
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			3,409,914	
Program	91007	Infrastructure Delivery and Management			3,409,914	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			3,409,914	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,409,914

WIP - Laboratories					3,409,914
3111151	WIP - Buildings				1,132,000
3111353	WIP - Toilets				500,000
3113162	WIP - Water Systems				1,777,914

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	
Function Code	70610	Housing development		3,628,800
Organisation	3901001001	Dafiama Bussie Issa District-Issa Works Office of Departmental Head Upper West		
Location Code	1010001	Dafiama Bussie Issa-Issa		

			Non Financial Assets		3,628,800	
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			3,628,800	
Program	91007	Infrastructure Delivery and Management			3,628,800	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			3,628,800	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,628,800

WIP - Laboratories					3,628,800
3111258	WIP-Recreational Centres/Park				2,400,000
3112213	Communication equipment				668,800
3113162	WIP - Water Systems				560,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			966,214
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						966,214
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				966,214
Program	91007	Infrastructure Delivery and Management				966,214
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				966,214
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	966,214
WIP - Laboratories						966,214
3111153 WIP - Bungalows/Flat						966,214
Total Cost Centre						9,192,084

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	4,000
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	4,000	
Objective	150305	150305 - 9.b sup domestic tech dev, R&I in devel ctries			4,000	
Program	91008	Economic Development			4,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			4,000	
Operation	910202	910202 - Trade Development and Promotion	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>	5,644,054
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	10,000	
Objective	150305	150305 - 9.b sup domestic tech dev, R&I in devel ctries			10,000	
Program	91008	Economic Development			10,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			10,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	10,000
Vehicle Registration					10,000	
2210709 Seminars/Conferences/Workshops - Domestic					10,000	

				Non Financial Assets	5,634,054	
Objective	150305	150305 - 9.b sup domestic tech dev, R&I in devel ctries			5,634,054	
Program	91008	Economic Development			5,634,054	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			5,634,054	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,634,054
WIP - Laboratories					5,634,054	
3111354 WIP - Markets					5,634,054	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	1,400,000
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						400,000	
Objective	150305	150305 - 9.b sup domestic tech dev, R&I in devel ctries					400,000
Program	91008	Economic Development					400,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					400,000
Operation	910207	910207 - SOCO - Local Economic Development		1.0	1.0	1.0	400,000
Vehicle Registration						400,000	
2210711 Public Education and Sensitization						400,000	
Non Financial Assets						1,000,000	
Objective	150305	150305 - 9.b sup domestic tech dev, R&I in devel ctries					1,000,000
Program	91008	Economic Development					1,000,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	1,000,000
WIP - Laboratories						1,000,000	
3111365 WIP-Workshop						1,000,000	
Total Cost Centre						7,048,054	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 6,000
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	6,000
Objective	570205	570205 - 12.4 ach environ snd mgmt of all wste per intl frwks		6,000
Program	91009	Environmental and Sanitation Management		6,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		6,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	6,000

Vehicle Registration				6,000
2210709	Seminars/Conferences/Workshops - Domestic			6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 1,227,914
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	1,227,914
Objective	570205	570205 - 12.4 ach environ snd mgmt of all wste per intl frwks		1,227,914
Program	91009	Environmental and Sanitation Management		1,227,914
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		1,227,914
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	1,227,914

Vehicle Registration				1,227,914
2210302	Contract Cleaning Service Charges			1,217,914
2210711	Public Education and Sensitization			10,000

			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	570205	570205 - 12.4 ach environ snd mgmt of all wste per intl frwks		200,000
Program	91009	Environmental and Sanitation Management		200,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		200,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	200,000

Vehicle Registration				200,000
2210711	Public Education and Sensitization			200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

<i>Total Cost Centre</i>	<input type="text" value="1,433,914"/>
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<i>Total Vote</i>	<input type="text" value="58,046,302"/>
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Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Dafiama Bussie Issa District-Issa	52,256,406	0	0
Consolidated Fund	20,134,368	0	0
1_No Poverty	15,222		0
11_Sustainable Cities and Communities	4,613,004	0	0
12_ Responsible Consumption and Production	200,000	0	0
16_Peace, Justice, and Strong Institutions	1,036,862	0	0
2_Zero Hunger	3,872,845	0	0
3_Good Health and Well-Being	4,766,214	0	0
4_ Quality Education	4,230,220	0	0
9_Industry, Innovation, and Infrastructure	1,400,000	0	0
DACF	31,903,038	0	0
1_No Poverty	691,000	0	0
11_Sustainable Cities and Communities	4,459,914	0	0
12_ Responsible Consumption and Production	1,227,914	0	0
16_Peace, Justice, and Strong Institutions	8,995,896	0	0
17_Partnerships for the Goals	48,000	0	0
2_Zero Hunger	80,000	0	0
3_Good Health and Well-Being	4,732,517	0	0
4_ Quality Education	6,023,743	0	0
9_Industry, Innovation, and Infrastructure	5,644,054	0	0
Retained Internally Generated	219,000	0	0
11_Sustainable Cities and Communities	7,000	0	0
12_ Responsible Consumption and Production	6,000	0	0
16_Peace, Justice, and Strong Institutions	80,000	0	0
17_Partnerships for the Goals	100,000	0	0
2_Zero Hunger	10,000	0	0
3_Good Health and Well-Being	6,000	0	0
4_ Quality Education	6,000	0	0
9_Industry, Innovation, and Infrastructure	4,000	0	0
Grand Total	0	0	0
	52,256,406	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Dafiama Bussie Issa District-Issa	52,256,406	0	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,119,938	0	0
	5,074	0	0
	5,000	0	0
	5,000,000	0	0
	20,000	0	0
	89,864	0	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	50,000	0	0
	10,000	0	0
	40,000	0	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	30,000	0	0
	30,000	0	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	156,000	0	0
	56,000	0	0
	100,000	0	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	80,000	0	0
	80,000	0	0
910109 - Supervision and cordination	816,850	0	0
	80,000	0	0
	300,000	0	0
	436,850	0	0
910112 - GREEN ECONOMY ACTIVITIES	1,433,914	0	0
	6,000	0	0
	1,227,914	0	0
	200,000	0	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	148,896	0	0
	10,000	0	0
	138,896	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	40,298,561	0	0
	22,000	0	0
	3,000,000	0	0
	19,739,333	0	0
	3,000,000	0	0
	11,154,800	0	0
	3,382,428	0	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	200,000	0	0
	20,000	0	0
	180,000	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910202 - Trade Development and Promotion	14,000	0	0
	4,000	0	0
	10,000	0	0
910207 - SOCO - Local Economic Development	400,000	0	0
	400,000	0	0
910301 - Extension Services	22,845	0	0
	12,845	0	0
	10,000	0	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	200,000	0	0
	200,000	0	0
910402 - Supervision and inspection of Education Delivery	80,000	0	0
	80,000	0	0
910403 - Development of youth, sports and culture	580,220	0	0
	6,000	0	0
	10,000	0	0
	564,220	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	88,896	0	0
	88,896	0	0
910503 - Public Health services	166,000	0	0
	6,000	0	0
	10,000	0	0
	150,000	0	0
910601 - Social intervention programmes	706,222	0	0
	15,222	0	0
	11,000	0	0
	680,000	0	0
910803 - Protocol services	20,000	0	0
	20,000	0	0
910804 - Legislative enactment and oversight	110,000	0	0
	110,000	0	0
910806 - Security management	50,000	0	0
	50,000	0	0
910807 - Support to traditional authorities	40,000	0	0
	40,000	0	0
910809 - Citizen participation in local governance	25,000	0	0
	5,000	0	0
	20,000	0	0

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910810 - Plan and budget preparation	196,074	0	0
	5,074	0	0
	8,000	0	0
	83,000	0	0
	100,000	0	0
911002 - Land use and Spatial planning	22,728	0	0
	7,728	0	0
	5,000	0	0
	10,000	0	0
911101 - Supervision and regulation of infrastructure development	1,052,262	0	0
	10,262	0	0
	2,000	0	0
	1,040,000	0	0
911301 - Treasury and accounting activities	123,000	0	0
	95,000	0	0
	28,000	0	0
911302 - Internal audit operations	25,000	0	0
	5,000	0	0
	20,000	0	0
Grand Total	0	0	0
	52,256,406	0	0

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Dafiama Bussie Issa District-Issa	52,256,406	0	0
70111 Exec. & leg. Organs (cs)	10,112,758	0	0
70112 Financial & fiscal affairs (CS)	148,000	0	0
70133 Overall planning & statistical services (CS)	22,728	0	0
70360 Public order and safety n.e.c	1,433,914	0	0
70411 General Commercial & economic affairs (CS)	7,048,054	0	0
70421 Agriculture cs	3,962,845	0	0
70610 Housing development	9,057,190	0	0
70620 Community Development	706,222	0	0
70721 General Medical services (IS)	9,504,731	0	0
70980 Education n.e.c	10,259,963	0	0
<i>Grand Total</i>	0	0	0
	52,256,406	0	0

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	20,573	0	0	0	20,573
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	12,845	0	0	0	12,845
1606 4.1 Create an enabling agribusiness		0	12,845	0	0	0	12,845
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		0	12,845	0	0	0	12,845
<i>Economic Development</i>		0	12,845	0	0	0	12,845
SP4.2 Agricultural Services and Management		0	12,845	0	0	0	12,845
910301 - Extension Services		0	12,845	0	0	0	12,845
Use of goods and services		0	12,845	0	0	0	12,845
29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING		0	7,728	0	0	0	7,728
2901 12.1 Promote sustainable spatial integrated dev't of human settlements		0	7,728	0	0	0	7,728
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		0	7,728	0	0	0	7,728
<i>Infrastructure Delivery and Management</i>		0	7,728	0	0	0	7,728
SP3.1 Physical and Spatial Planning Development		0	7,728	0	0	0	7,728
911002 - Land use and Spatial planning		0	7,728	0	0	0	7,728
Use of goods and services		0	7,728	0	0	0	7,728
Funding:12200 Retained Internally Generate		0	21,000	0	0	0	21,000
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	10,000	0	0	0	10,000
1606 4.1 Create an enabling agribusiness		0	10,000	0	0	0	10,000
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		0	10,000	0	0	0	10,000
<i>Economic Development</i>		0	10,000	0	0	0	10,000
SP4.2 Agricultural Services and Management		0	10,000	0	0	0	10,000
910301 - Extension Services		0	10,000	0	0	0	10,000
Use of goods and services		0	10,000	0	0	0	10,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	5,000	0	0	0	5,000
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	5,000	0	0	0	5,000
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	5,000	0	0	0	5,000
	<i>Infrastructure Delivery and Management</i>	0	5,000	0	0	0	5,000
	SP3.1 Physical and Spatial Planning Development	0	5,000	0	0	0	5,000
	911002 - Land use and Spatial planning	0	5,000	0	0	0	5,000
	Use of goods and services	0	5,000	0	0	0	5,000
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	6,000	0	0	0	6,000
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	6,000	0	0	0	6,000
570205	12.4 ach environ snd mgmt of all wste per intl frwks	0	6,000	0	0	0	6,000
	<i>Environmental and Sanitation Management</i>	0	6,000	0	0	0	6,000
	SP5.1 Disaster Prevention and Management	0	6,000	0	0	0	6,000
	910112 - GREEN ECONOMY ACTIVITIES	0	6,000	0	0	0	6,000
	Use of goods and services	0	6,000	0	0	0	6,000
Funding:12603 DACF Sources		0	1,317,914	0	0	0	1,317,914
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	80,000	0	0	0	80,000
1606	4.1 Create an enabling agribusiness	0	80,000	0	0	0	80,000
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	80,000	0	0	0	80,000
	<i>Economic Development</i>	0	80,000	0	0	0	80,000
	SP4.2 Agricultural Services and Management	0	80,000	0	0	0	80,000
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	80,000	0	0	0	80,000
	Use of goods and services	0	80,000	0	0	0	80,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	10,000	0	0	0	10,000
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	10,000	0	0	0	10,000
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	10,000	0	0	0	10,000
	<i>Infrastructure Delivery and Management</i>	0	10,000	0	0	0	10,000
	SP3.1 Physical and Spatial Planning Development	0	10,000	0	0	0	10,000
	911002 - Land use and Spatial planning	0	10,000	0	0	0	10,000
	Use of goods and services	0	10,000	0	0	0	10,000
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	1,227,914	0	0	0	1,227,914
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	1,227,914	0	0	0	1,227,914
570205	12.4 ach environ snd mgmt of all wste per intl frwks	0	1,227,914	0	0	0	1,227,914
	<i>Environmental and Sanitation Management</i>	0	1,227,914	0	0	0	1,227,914
	SP5.1 Disaster Prevention and Management	0	1,227,914	0	0	0	1,227,914
	910112 - GREEN ECONOMY ACTIVITIES	0	1,227,914	0	0	0	1,227,914
	Use of goods and services	0	1,227,914	0	0	0	1,227,914
Funding:13511 Consolidated Fund Sources		0	3,400,000	0	0	0	3,400,000
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	3,200,000	0	0	0	3,200,000
1606	4.1 Create an enabling agribusiness	0	3,200,000	0	0	0	3,200,000
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	3,200,000	0	0	0	3,200,000
	<i>Economic Development</i>	0	3,200,000	0	0	0	3,200,000
	SP4.2 Agricultural Services and Management	0	3,200,000	0	0	0	3,200,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	3,000,000	0	0	0	3,000,000
	Non Financial Assets	0	3,000,000	0	0	0	3,000,000
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at gross)	0	200,000	0	0	0	200,000
	Use of goods and services	0	200,000	0	0	0	200,000

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	200,000	0	0	0	200,000
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	200,000	0	0	0	200,000
570205	12.4 ach environ snd mgmt of all wste per intl frwks	0	200,000	0	0	0	200,000
	<i>Environmental and Sanitation Management</i>	0	200,000	0	0	0	200,000
	SP5.1 Disaster Prevention and Management	0	200,000	0	0	0	200,000
	910112 - GREEN ECONOMY ACTIVITIES	0	200,000	0	0	0	200,000
	Use of goods and services	0	200,000	0	0	0	200,000
Funding:13521 Consolidated Fund Sources		0	660,000	0	0	0	660,000
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	660,000	0	0	0	660,000
1606	4.1 Create an enabling agribusiness	0	660,000	0	0	0	660,000
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	660,000	0	0	0	660,000
	<i>Economic Development</i>	0	660,000	0	0	0	660,000
	SP4.2 Agricultural Services and Management	0	660,000	0	0	0	660,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	660,000	0	0	0	660,000
	Non Financial Assets	0	660,000	0	0	0	660,000
Grand Total		0	5,419,487	0	0	0	5,419,487

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222		0	0	
62	2.12 SOCIAL PROTECTION	0	15,222		0	0	
6201	12.1 Strengthen social protection for the vulnerable	0	15,222		0	0	
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	15,222		0	0	
	<i>Social Services Delivery</i>	0	15,222		0	0	
	SP2.3 Social Welfare and Community Development	0	15,222		0	0	
	910601 - Social intervention programmes	0	15,222		0	0	
	Use of goods and services	0	15,222		0	0	
Funding:12603 DACF Sources		0	11,000	0	0	0	11,000
62	2.12 SOCIAL PROTECTION	0	11,000	0	0	0	11,000
6201	12.1 Strengthen social protection for the vulnerable	0	11,000	0	0	0	11,000
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	11,000	0	0	0	11,000
	<i>Social Services Delivery</i>	0	11,000	0	0	0	11,000
	SP2.3 Social Welfare and Community Development	0	11,000	0	0	0	11,000
	910601 - Social intervention programmes	0	11,000	0	0	0	11,000
	Use of goods and services	0	11,000	0	0	0	11,000
Funding:12607 DACF Sources		0	680,000	0	0	0	680,000
62	2.12 SOCIAL PROTECTION	0	680,000	0	0	0	680,000
6201	12.1 Strengthen social protection for the vulnerable	0	680,000	0	0	0	680,000
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	680,000	0	0	0	680,000
	<i>Social Services Delivery</i>	0	680,000	0	0	0	680,000
	SP2.3 Social Welfare and Community Development	0	680,000	0	0	0	680,000
	910601 - Social intervention programmes	0	680,000	0	0	0	680,000
	Use of goods and services	0	80,000	0	0	0	80,000
	Other expense	0	600,000	0	0	0	600,000
Grand Total		0	706,222	0	0	0	691,000

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts

	#Type!	#Type!	#Type!	#Type!	#Type!	Total
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
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#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
Grand Total	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!