



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

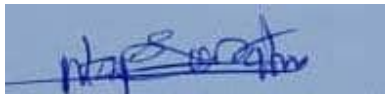
DAFFIAMA-BUSSIE-ISSA DISTRICT

ASSEMBLY

**APPROVED ON THIS THURSDAY, 31ST OCTOBER 2023 IN THE
DAFFIAM-BUSSIE-ISSA DISTRICT ASSEMBLY**

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢2,730,959	GH¢3,425,880.39	GH¢18,693,483.95

Total Budget GH¢24,850,323.34



**NAPADAW ACHULO MUMUNI
DISTRICT COORDINATING DIRECTOR**



**STEPHEN KATUOLE
PRESIDING MEMBER**

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision	4
Mission	4
Goals.....	4
Core Functions	4
District Economy	5
Key Issues/Challenges	10
Key Achievements in 2023	11
UPPLIED 15NO. HOSPITAL BEDS FOR ISSA POLYCLINIC	11
Revenue and Expenditure Performance	16
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	19
Policy Outcome Indicators and Targets	20
Revenue Mobilization Strategies	21
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	23
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	23
PROGRAMME 2: SOCIAL SERVICES DELIVERY	34
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	48
PROGRAMME 4: ECONOMIC DEVELOPMENT	55
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	61
PART C: FINANCIAL INFORMATION	67
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	68

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

According to Ghana Statistical Service, the projected population for 2023 from the 2021 population census stands 45,933 out of which 22,507 are males representing 49% and 23,426 are female representing 51%.

Vision

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

Mission

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

Goals

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

Core Functions

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

- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.

- Levy and collect taxes, rates, duties and fees for the development of the district.
- Ensure preparation and submission of development plans through the Regional Coordinating Council to the National Development Planning Commission for approval; and the budget of the district related to the plans to the Minister of Finance and Economic Planning for approval.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the development in the district.
- In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district
- Ensure ready access to courts in the district for the promotion of justice.
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred on it.
- Approved and execute development plans for the district.

District Economy

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

- **Agriculture**

Agriculture is the mainstay of the people in the district employing about 78% of the population. Food crop production in this sector largely remains subsistence with low output levels. The agricultural sector is characterized by Crop farming and Livestock Production. The Agricultural sector continues to play a major role in the country's economy. It is for this reason that the government has taken a bold step to address the main bottlenecks that have bedeviled the Agricultural sector over the years. Under the

'Planting for Food and Jobs Programme, over 6,500 farmers registered under the programme. This programme has not only supported farmers but have also promoted farming in the area making many t venture into farming for the first time.

- **Road Network**

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

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

- **Energy**

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

Pockets of formal workers (civil and public sector workers) currently use 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**

In an attempt 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 Centres and 27 CHPS zones and 1 Polyclinic across the district as well 1 Private Health Centre at Fian. These provide curative and preventive services to the populace. Together they shared a comprehensive package of public service to the people.

The Assembly is committed to upgrading the Polyclinic at Issa to a fully-fledged functioning district hospital to improve health delivery. In the light of that it has planned to continue the construction of other critical infrastructure to ensure that it achieves that objective. The Agenda 111 project of constructing a new District Hospital is also under construction and at roofing level.

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

- **Education**

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

However, this year, through the Ministry of education and the District Assembly, about 550 dual Desk have been supplied to schools district wide though there is still a huge furniture gap in the across the district. The shortage of such critical materials hampers effective teaching and learning in our schools. The District has a total of One hundred and four (104) educational institutions. Thirty-seven (37) Day Nurseries, Thirty-seven

(37) Primary, Twenty-seven (28) Junior High Schools, Two (2) Technical/ Vocational institute and One (1) Senior High Schools.

- **Market Centres**

The District has six (6) active weekly markets. These market Centre's are located in Tabiesi, Kojokperi, Wogu, Issa, Sazie 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 neighbourhood shops in major towns to serve the people with their provisions needs.

- **Water and Sanitation**

The Daffiama-Bussie-Issa district Assembly can boast of 110 boreholes fitted with hand pumps and (1) existing small town water system in Daffiama township. This has been guaranteed through an effective supervision and monitoring of the Local Water Board. 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. About 89% of the people in the district have access to portable water with a focus now to drill about 50 more boreholes to comprehensively ensure total water coverage in the district.

The Assembly is collaborating with the CWSA and UNICEF in the construction of two more Small Town Water systems in Issa and Bussie townships respectively and intends to drill more boreholes. All these projects are under various levels of completion.

In order to improve and strengthen sanitation hygiene and waste management, the office of the Environmental Health and Sanitation in the district is facilitating the UNICEF funded Community Led Total Sanitation (CLTS) program to empower and inspire community members to wholly realize the impact of proper sanitation and hygiene

practices. Some critical areas considered under the program include safe excretal disposal, hand washing with water and soap, proper handling and storage of household waste, water, refuse and the dead. About 70% of Households dump their solid waste in the open while 6% burn their garbage and 24% use waste bins. The District can equally boast of a few Institutional & Household latrines though inadequate. There are 2 landfill sites at Tabiasi and Fian. About 87 communities in the District have stopped Open Defecation, making the District 4th in the region in terms of open Defecation Free.

- **Tourism**

Tourism has been discovered to be one of the main driving forces of economic growth in least developed economies. Even though the district has a strong tourism potential, this is yet to be developed to contribute meaningfully to the district's economy. The following are some of the sites that have been identified and investigated to be viable in the district: Wogu sacred grove, 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 have been constrained by poor roads and the inadequacy of recreational and accommodation facilities in the District. However, some of these roads are opened under the Ghana Social Opportunities Project, making the sites accessible. There is also the need to provide the recreational and accommodation facilities.

- **Environment**

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

the country has come as a relief to help the District fight the increasing pace of desertification.

- **Financial Services**

The financial sector can only boost of 2no.Credit Union Agency at Issa and Bussie Township. Mobile money services are also available to facilitate business transactions. The major and vibrant market centres include Bussie market, Kojokperi market, Tabiasi market, and Sazie 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, because farmers in the district depends solely on rain fed agriculture this threatens food security in the District. Inadequate accommodation for workers, due this most of the staff recites in Wa and commute to the office daily which affects productivity time and rate in the District Poor road networks connectivity, due to the poor nature of the roads in the district travelling across the district is a big hindrance in relation to development which also affect post-harvest losses Inadequate Educational Infrastructure across the district affects education delivery mostly in the far ends especially during the rainy season, which is one the reason of the downward trend of performance at the BECE examination

Poor Telecommunication signal strength at the Dist. Capital.Low IGF mobilization due to inadequate committed revenue collectors and collaboration of the chiefs and other stakeholders (opinion leaders, assembly etc) members to mobilize the needed revenue for development. High Prevalence of poverty because of low-income generation activities in the district for instance job opportunities are limited and hardly to come by, which is why there is high poverty rate in the district. Inadequate Health Infrastructure, because of the lack of the necessary infrastructure in t most of the clinics and CHPS compounds in the district it affects quality health care delivery in the District.

Key Achievements in 2023

UPPLIED 15NO. HOSPITAL BEDS FOR ISSA POLYCLINIC



CONSTRUCTED 1NO. CHPS COMPOUND AT BANONYIRI



CONSTRUCTED AND FURNISHED 1NO. 3-UNIT CLASSROOM BLOCK AT FIAN



CONSTRUCTED AND EXPANDED 1NO. FIRE SERVICE ACCOMODATION WITH A BAY AT ISSA



ONGOING REHABILITATION OF KONZOKALA-DAFFIAMA MOYIRI ROAD



SITE HANDED OVER FOR THE REHABILITATION OF 1 NO. SMALL EARTH DAM AT SAAPARI



TARRING OF ISSA TOWNSHIP ROADS



CONSTRUCTION OF DISTRICT HOSPITAL (AGENDA 111)



DISTRICT HEALTH INSURANCE OFFICE



Revenue and Expenditure Performance

The Revenue and Expenditure performance of the district with retrospective emphasis on actual performance for 2021 2022 and as at Aug, 2023

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates					6,000.00	0.00	
Other Rates	68,786.00	90,447.85	72,722.39	40,043.00	72,722.39	51,388.00	70.66
Fees	77,710.24	46,530.00	79,000.00	37,285.00	79,000.00	49,484.00	62.63
Fines	1,400.99	0.00	1,400.99	700.00	1,400.99	0.00	0.00
Licences	35,000.88	58,091.88	38,000.00	4,402.00	38,000.00	21,655.00	56.98
Land	8,950.00	1,404.00	9,000.00	470.50	9,000.00	584.00	6.49
Rent	9,276.00	385.00	9,000.00	600.00	9,000.00	2,590.00	28.79
Investment	5,000.27	0.00	5,000.27	-	5,000.27	0.00	0.00
Total	210,123.65	196,858.73	210,123.65	83,500.50	220,123.65	125,701.00	57.10

Table 2: Revenue Performance – All Revenue Sources
REVENUE PERFORMANCE – All Revenue Sources

ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	210,123.65	277,421.33	220,123.65	88,526.91	220,123.65	125,701.00	57.10
Compensation Transfer	1,182,502.65	1,580,968.10	1,796,916.38	1,371,218.97	1,796,916.38	2,068,047.14	115.09
Goods and Services Transfer	85,324.00	55,995.48	111,277.00	30,692.44	111,277.00	23,231.22	20.89
Assets Transfer			25,380.00	0.00	0.00	0.00	0.00
DACF	3,533,886.00	674,198.81	3,838,831.36	659,355.52	3,838,831.36	662,692.51	17.26
DACF-RFG	925,852.00	878,429.00	868,393.00	1,154,505.55	868,393.00	0.00	0.00
MAG	62,447.31	114,683.26	91,590.65	91,590.66	118,197.24	118,197.24	100
PWDGF	242,586.25	132,310.30	242,586.28	88,379.16	242,586.28	88,379.16	36.43
GPSNP	130,000.00	123,797.58	1,125,456.12	0.00	1,125,456.12	94,500.00	8.40
Other UNICEF Transfer	96,223.65	65,000.00	164,668.00	17,500.00	164,668.00	17,500.00	10.63
RING II-US AID			300,000.00	0.00	300,000.00	50,348	16.78
SOCO					2,630,000.00	1,186,817.00	45.09
Total	6,868,950.51	4,224,216.13	9,185,222.45	3,768,548.89	11,416,399.03	4,434,413.27	38.84

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as AUG	% age at Performance as at AUG
Compensation	1,125,172.91	1,342,602.93	1,182,507.65	1,591,994.78	1,796,916.38	2,080,467.68	115.78
Goods and Services	2,173,680.78	774,541.15	3,029,244.96	782,001.10	3,075,595.82	820,348.00	26.67
Assets	4,302,910.35	2,569,612.44	2,657,197.90	1,850,220.25	4,303,950.24	1,534,597.59	35.66
Total	7,601,764.04	4,686,756.52	6,868,950.51	4,224,216.13	9,176,462.44	4,435,413.27	48.33

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: Strengthen domestic resource mobilization Inclusive settlements implementation; inter climate change & disaster risk reduction. Increase investment to enhance agricultural productive capacity Universal access to safe drinking water by 2030 Sanitation for all and no open defecation by 2030. Deepen political and administrative decentralization Ensure free, equitable and quality education for all by 2030 Achieve universal health coverage, including financial risk protection, access to quality health-care services Ensure that PWDs enjoy all the benefits of Ghanaian citizenship.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest 2023	Status	Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Improved inclusive and equitable access to education at all levels	Number of furniture supplied for all ages	500	200	600	400	600	200	600	600	600	600
Improved productivity for food security	Number of FBOs trained on improved agricultural practices	80	78	85	80	85	82	90	90	90	90
Improved healthcare delivery	Number of functional healthcare facilities provided	5	2	5	2	5	-	5	5	5	5
Improved Sanitation of the District	No. of clean up carried out	20	12	20	12	20	12	20	20	20	20

Revenue Mobilization Strategies

Objective	Strategy /Activity	Expected Output	Means of Verification	Outcome	Responsibility		Time Frame Start	Recourses needed	Source of funding	Est. Cost GH¢ Indicative
					Lead	Collaborators				
To promote General Commitment of Revenue Collectors	Set Revenue Targets for Revenue Collectors and Area Councils	Monthly revenue targets for commission/non-commission collectors and Area councils	Copies of Revenue Target sets for Revenue collector and Area councils	Increased commitment and collection efforts of revenue collectors	DFO		1 st Jan.-31 st Dec 2023	Funds logistics and resource persons	IGF	450.00
To ensure tax payment compliance and client cooperation in revenue collection	Publish and/or announce 2023 Fee-Fixing Resolution of the Assembly on radio and all Urban/Zonal council notice boards and public places	Citizens sensitized on rates imposed for 2023 fiscal year	Monitoring Radio FM air waves and announcement bills from radio	Increased response and cooperation from taxpayers and a reduction in taxpayers complaints and suspicion	DFO	Radio FM stations, Assembly members, F&A C'tee, Unit C'tee	1 st Jan.-31 st Dec 2023	Fund, Logistics, Resource Persons, Information Van.	DA CF/IGF	2,000.00
To establish the IGF potential / Capacity of the Assembly	Update a nominal roll/database of rate/tax payers and ratable items	Registers of ratable properties, businesses, temporary structures, billboards, telecom mast compiled	Physical Inspection of established Registers of ratable revenue items.	District's IGF potential/Capacity established.	DFO	DBA, F&A Assembly Members C'tee, Area Councils	1 st Jan.-31 st Dec 2023	Funds, Logistics, Computer and accessories, Database software	DA CF/IGF	4,000.00
To	Strengthen	Revenue	Copy	Reduced	D	DBA,	1 st	Funds,	DA	4,000.00

reduce revenue leakages and enhance public confidence in the revenue mobilization process.	en the revenue task force with revised terms of reference (TOR)	collectors monitored and supervised	of the TOR	revenue leakage and improved IGF and public confidence	F O	DIA, Area Councils	Jan.-31 st Dec 2023	training Logistics and resource persons	CF/IGF	
To increase collection of property rate, BOP, permits, rent, etc.	Organize monthly 1No. taskforce door to door collection of 2023 property rate, BOP, permits, rent, etc.	Follow up on tax defaulters organized	Monthly targets and actuals in the trial balance of Municipal assembly	Collection of property rate, BOP, permits, rent increased	D F O	Computer software service providers	1 st Jan.-31 st Dec 2023	Fuel, Lunch, Database, Software, Resource Person.	DA CF/IGF	5,000.00
TOTAL										15,450.00

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 in the area of local governance to ensure the effectiveness and efficiency in the performance of the Assembly.

The Program is being delivered through the General Assembly and other structures and committees of the Assembly and covers three (3) Area Councils. The various organizational units involved in the delivery of the program include General Administration, Finance Department, Human Resource Development and Management Unit, Planning and Budget Unit and Internal Audit Unit

Total staffs of Thirty-Seven (37) are involved in the delivery of this programme. They include Administrators, Planners, Budget Analysts, Account Officers, Procurement Officers, Local Government Inspectors, Internal Auditors, HR Officers, Statisticians, Physical Planning Officers and other support staff (i.e. Executive officers, labourers, cleaners, and drivers etc.)

The Program involves four (4) sub- programs. These are: General Administration Finance and Revenue mobilization, Human Resource Development and Management Planning, Budgeting and Coordination and Legislative Oversight

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-program looks at the coordinating and the provision of administrative support for all activities of the various departments and units within the Assembly. It provides general information and direction for the establishment of standard procedures of operation for the effective and efficient running of the Assembly. It also establishes and implements financial policies and procedures for planning and controlling financial transactions of the Assembly. This sub-program is delivered through the administration unit headed by the Coordinating Director. Four (4) officers are directly involved in the delivery of this sub-program. Its activities are mainly funded through IGF and GOG transfers. The beneficiaries of this program are the people of the district.

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

Budget Sub-Program Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	3	3	3	3	3
Assembly meetings organised and minutes prepared	Number of days for producing minutes	12	12	10	10	10	10
Sub Committee meetings organised	Number of meetings organized quarterly.	6	6	6	6	6	6

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 no. three motor bikes
Legislative enactment and oversight	
Organize administrative and technical meetings	
Security management	
Monitoring of programs and projects	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-program seeks to implement financial policies, procedures for planning and controlling financial transactions of the District Assembly. The Unit also designs robust internal control mechanisms in all areas of operations of the Assembly and its Agencies. The operations under this sub programme include the following: Prepare and maintain proper accounting records, books and reports, timely reporting on financial statements; managing the conduct of financial audits; strengthening revenue generation machinery of the Assembly.

Ensuring inventory and stores management, Ensuring budgetary control and management of assets, liabilities, revenue and expenditures,

This sub-programme is executed by the Finance and Internal Audit Units of the Assembly and has staff strength of eight (9). Funding sources are GoG and IGF.

The beneficiaries of this sub-program are the Departments, Agencies and the 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 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Financial Reports prepared and submitted	Monthly Financial Statements prepared and submitted by	14 th day of ensuing month	14 th day of ensuing month	14 th day of ensuing month	14 th day of ensuing month	14 th day of ensuing month	14 th day of ensuing month
Financial Reports prepared and submitted	Annual Financial statement prepared by	15 th Feb, 2022	15 th Feb, 2023	15 th Feb, 2024	15 th Feb, 2025	15 th Feb, 2026	15 th Feb, 2027
Internal audit reports prepared quarterly	Quarterly Audit reports prepared by	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month
Audit committee meetings organized quarterly	Quarterly Audit committee meetings organised by	15 th of the month after the quarter	15 th of the month after the quarter	15 th of the month after the quarter	15 th of the month after the quarter	15 th of the month after the quarter	15 th of the month after the quarter
Annual Audit Plan prepared and implemented	Annual Audit Plan prepared by	Dec 2022	Dec 2023	Dec 2024	Dec 2025	Dec 2026	Dec 2027

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 general public.

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

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			
		2022	2023 as at August	2024	2025	2026	2027
Capacity of staff strengthened	Number of staff sponsored for courses.	2	5	5	5	5	5
Capacity of staff strengthened	Mid-year staff appraisal done by	15 th July	15 th July	15 th July	15 th July	15 th July	15 th July
Capacity of staff strengthened	Annual staff appraisal done by	15 th January of ensuing year	15 th January of ensuing year	15 th January of ensuing year	15 th January of ensuing year	15 th January of ensuing year	15 th January of ensuing year
Annual Staff Durbars Organised	No of staff durbars organised	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Manpower Skills Development	
Personal and payroll management	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The Planning and Budget Units, made up of two Budget Analysts and four Development Planning Officers to spearhead the delivery of this sub-programme. Funding source are GoG, and Internally generated funds. The beneficiaries of this sub- program are the Departments, Agencies and the general public.

Budget Sub-Program Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 Oversights

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 bye-laws. It discharges its mandate through the Executive committee and Sub-committees of the General Assembly. Under this Sub-Program, a wide range of procedural and legislative functions are provided by the PM and Members of the General Assembly. These include the correction of official reports, agenda, proceedings and reports of committees.

We have 23 members making up the General Assembly out of which 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				
			2022	2023 as at August	2024	2025	2026
Organized Assembly sub-committee, Executive committee and General house meetings.	Assembly meetings	3	3	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

The Program is carried out through;

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

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

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

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

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 equable access to quality and child friendly universal basic education by improving opportunities for all children in the first cycle of education at junior high school levels.
- To increase equitable access to quality second cycle Education that prepares young adults in the various options within tertiary education and the workplace.

Budget Sub- Programme Description

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

There are 37 public primary schools and 2 private primary schools which cater for the needs of 7,893 pupils. There are 192 teachers in public primary schools with 153 been trained representing 80% There are 39 untrained teaches in the primary schools representing 20% of the total teachers population at this level. Training program for teachers to ensure that they have up-to-date knowledge of the curriculum and the relevant instruction strategies is being insured.

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

There are 22 public and No private Junior High Schools which cater for the needs of 1,994 students. There are 123 teachers in public Junior High Schools of which 112 are trained representing 91%. Eleven (11) teachers are untrained representing 9% at this level. The Sub-program has an in-service training program for teachers to ensure that they have up-to-date knowledge of the curriculum and related teaching and learning materials.

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

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

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

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

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

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

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased Enrolment	GER	20.6%	21.0%	23.0%	24.0%	25.0%	26.0%
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 1 no. KG block at Bussie Dobaziiri
My First Day in School	Construction and furnishing of study Workshop at Bussie Vocational/Technical School
Supervision and inspection of Education Delivery	Procurement of 300 classroom furniture for needy schools District wide
Development of youth, sports and culture	Construct 2no. 3unit Classroom block
Support to Teaching and Learning delivery	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To increase access to quality health care service delivery in the Daffiama-Bussie-Issa District.
- To bridge the equity gaps in access to healthcare delivery,
- To ensure reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups

Budget Sub- Programme Description

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

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

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

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

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

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

Staff strength of eighty-three (83) would be used to execute this Sub-Programme. They comprise doctors, 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			
		2022	2023 as at August	2024	2025	2026	2027
Annual Reviews conducted	Annual review report completed	1	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	17	21	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.	36.2% Half year	80%	100%	100%	100%	100%
Child immunization improved.	Increased child immunization	37.2% Half year	80%	90%	90%	90%	90%
Child immunization improved.	Malaria cases recorded.	27.8% Half year	45%	48%	50%	60%	60%

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 1no. CHPs Compound.
Public Health services Management and administration	Procurement of medical and sanitary equipment
Allocation to support nutrition interventions and	

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			
		2022	2023 as at August	2024	2025	2026	2027
Domestic violence cases reported	Child exposure to harm	10	25	35	35	35	35
Protected the rights of women and the vulnerable	Training sessions held to 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
Increased participation of women in decision making process	Women participated in Assembly elections.	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

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

Budge Sub-programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Fresh births registration improved	Number of communities covered in registration drive	3	20	25	30	35	40

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To accelerate the provision of improved environmental sanitation services.

Budget Sub- Programme Description

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

The Environmental Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices, empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation. Activities under this sub-programme include the following; Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes, Health promotion activities;, Cleansing of thoroughfares, markets and other public spaces, Control of pests and vectors of disease, Food hygiene, Environmental sanitation education (Public Education), Inspection and enforcement of sanitary regulations, Disposal of the dead, Control of rearing and straying of animals, Monitoring the observance of environmental services and standards and provision and maintenance of sanitary facilities

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Open Defecation Free Communities Enhanced	Number of Communities declared ODF	83	4	10	10	10	10
Improved environmental sanitation in the district	Routine House to House (Domiciliary) inspection conducted.	35	40	45	50	50	50
Improved environmental sanitation in the district	Disinfestation and disinfection activities carried out.	12	12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

Activities under this programme include the following: preserving the road infrastructure while minimizing vehicle operating cost and providing good riding comfort, Routine maintenance, Minor rehabilitation and improving existing roads, Preparation of District Spatial Development Framework Plans, Structure Plans and Local (layout) Plans to direct and guide the growth and sustainable development of human settlements.

Assessment of zoning status of lands and proposal of re-zoning where necessary. Co-ordination of the diverse physical developments promoted by departments, agencies of government and private developers.co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings.

Implementing Departments of this programme are Department of Town and Country Planning, Works Department

A total of staff strength of Six (6) are involved in the implementation of this programme which would be funded through GoG and IGF. Beneficiaries of this programme are the general public. The programme comprises of three sub-programmes: Public Works, Rural Housing and Water Management, Spatial Planning

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To Promote well-structured and integrated district development

Budget Sub- Programme Description

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

Key Issues Include: Weak enforcement of planning and building regulations, inadequate human and institutional capacities for land use planning and Ineffective and inefficient Spatial/Land use planning and implementation.

Sub-Program Result Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 undertake regular monitoring and evaluation of on-going projects.

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

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

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

Budget Sub-Program Results Statement

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

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	1.6km	5km	5km	5km	5km
Potable water provided.	Boreholes drilled	10	3	10	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The 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			
		2022	2023 as at August	2024	2025	2026	2027
Feeder roads opened	Km opened.	15	20	25	30	35	35
Roads routine maintenance	Km maintained.	-	25	30	35	40	45

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Preparation of Tender and Contract Documents	Reshaping of 35km selected roads
Invitation for bids and Expression of Interests	Opening and creation of new access roads
Preparation and certification of payment certificates	Rehabilitation of 20km feeder road

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives: To increase crop and livestock productivity along the value chain.

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

Budget Programme Description

Activities under this programme include the following.

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

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

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

Ensure effective monitoring and evaluation of agricultural programs in the Districts.

Create jobs and reduce poverty.

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

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

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Budget Sub-Program Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Tourist sites developed	Data on all tourist sites in the district Collated	1	1	1	1	1	1
Supported Business owners in the extractive industry.	Supported women groups in Shea butter, Pito, soap making, Tie and Die, groundnut processing, grass cutter rearing and Dawadawa processing with materials.	5	6	7	7	7	7
Business owners in the extractive industry trained on value addition	Training organized for groups.	5	5	6	7	7	7
Business owners in the extractive industry trained on value addition	women and youth groups trained on business development and management	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small and Medium scale enterprises	
Trade Development and Promotion and Exhibition	
Support for LED Activities/ Alternative Livelihood activities	
Allocation for Self-help/ Counterpart Funding Projects	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Develop Climate-resilient Agriculture and Food Security System
- Mitigate the impacts of climate variability and change.
- To manage and co-ordinate the District Department of Food and Agriculture within the District Assembly.

Budget Sub- Programme Description

- Oversee the preparation of the District Agricultural Development Plan and its incorporation into overall District Assembly Plan
- Prepare District Annual Agricultural Work Programs and Budget for submission to the District Assembly with copy to the Regional Director of Food and Agriculture
- Manage and co-ordinate the day-to-day activities of the District Food and Agricultural Department, financial, human and material resources.
- Ensure that scheduled training programs are implemented and technical backstopping provided.
- Design and implement, in collaboration with the Regional Director of Food and Agriculture, a staff development program for all categories of staff in the District.
- Facilitate liaison between Department of Food and Agriculture and stakeholders on programs related to the development of agriculture in the District.
- Ensure effective monitoring and evaluation of agricultural programs in the Districts.
- Prepare and submit timely reports – monthly, quarterly, annual and special situation to the District Co-coordinating Director, copied to RDA.
- Collaborate with the Regional Food and Agricultural Department for the preparation and production of technical leaflets.
- Ensure collection and collation and analysis of data in the District.
- Facilitate the development and promotion of agribusiness in the District.
- Establish relevant demonstrations, field days, and farmer fora in the Districts.
- Ensure achievement of targeted demonstrations

- Advise the District Assembly on matters related to agriculture in the district; and
- Ensure food safety in the District.

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

Budget Sub-Program Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased access to relevant technologies along the value chain	Trained FBOs and CBOs on new technologies.	14	20	25	30	45	50
Conduct farm demonstration and Trial on improved technologies	Demonstration farms established	16	22	28	32	35	40
Supported FBOs in small ruminant and guinea fowl production	Supported FBOs with new breeds	-	3	5	8	10	10
Improved breeding stock distributed	Livestock and poultry breeds distributed	-	60	120	210	250	300
Supported women groups in guinea fowl production	Seed birds provided to women groups	-	2	4	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating 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 co-ordinating 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 need 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, the release of adequate funds must be timely and regular.

Budget Sub-Programme 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.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Reduced incidence of bush burning.	% of public educated on Anti-bush fire campaign	68%	72%	80%	80%	80%	80%
Disaster Preparedness in Flood-prone Communities	Frequency of sensitizations undertaken.	2	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Seedling nurseries established.	Number of seedlings raised.	10,000	20,000	30,000	40,000	50,000	60,000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

List of all Projects	DACF (Ghc)	DACF-RFG (Ghc)	GPSNP	SOCO	Total Budget (Ghc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Construct 1no. 3unit Classroom block with ancillary facilities and Furnishing Dobaziri				600,000.00	600,000.00	Increases access to quality education
Construction and furnishing of 2no. CHPs Compound		453,541.00		500,000.00	953,541.00	Increase access to Quality Healthcare Delivery
Opening and rehabilitation of roads district wide		110,000.00	283,288.78	2,000,000.00	2,283,288.78	Enhance movement to Economic Activities
Drilling and construction of 10No. Boreholes District wide	150,000.00			275,223.00	425,223.00	Increase access to safe water
Construction of agro-processing facility At Fian				600,000.00	600,000.00	Enhance Economic activities
Construction of modern Market at Tabiasi				800,000.00	800,000.00	Promote Trade and economic activities

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2024-2027)

No	Name of project	Funding Work Done (%)	Total Contract Sum	Actual Payment	Outstanding commitment	2024	2025	2026
1.	Construction 1 No. CHPs Compound at Banonyiri	DDF 100	361,690.00	324,621.00	36,069.00	36,069.00	0.00	0.00
2.	Construction and furnishing of 1 no. 3 unit classroom block with ancillary facilities at Fian	DDF 100	412,112.00	391,506.40	20,605.60	20,605.60	00.00	0.00
3.	Expansion of Fire service Station at Issa	DDF 100	241,326.00	219,893.40	24,432.60	24,432.60	0.00	0.00
5.	Rehabilitation of small earth dam at Saapari and Dagubaa	GPSNP 10	2,326,711.22	0.00	0.00	2,326,711.22	0.00	0.00
6.	Rehabilitation of feeder roads (Konzokala-Moyiri)	GPSNP 75	486,593.91	205,965.00	280,628.91	280,628.91	0.00	0.00
	Total		3,466,743.13	817,364.80	325,667.11	2,652,378.33	0.00	0.00

Proposed Projects for the MTEF (2024-2027) – 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)
	School Block-2024-Project 1-3	Construct 1no. 3unit Classroom block with ancillary facilities and furnishing.	DACF-RFG SOCO	1,320,605.60	Community and stakeholder engagement done
	CHPS Compound 2024- Project 1&2	Construction and furnishing of 2no. CHPS Compound	DACF-RFG SOCO	1,453,541.00	Community and stakeholder engagement done
	Road Projects 2024	Opening and rehabilitation of roads district wide	DACF, DACF-RFG, SOCO, GPSNP	2,616,593.91	Feeder roads technical work done
	Water Projects 2024	Drilling and construction of 10No. Boreholes District wide	DACF-RFG SOCO	560,000.00	Community engagement done
	Agro-Processing Project- 2024	Procurement and installation of agro-processing machines at Fian	GPSNP	50,000.00	Community engagement done
	Market Project- 2024 – 1&2	Construction of modern Market at Tabiasi, Bussie, kojokpere	SOCO	2,000,000.00	Community engagement done
	Workshop Project 2024	Construct and furnishing of 1no. Workshop block at Bussie Technical School	SOCO	800,000.00	Community and stakeholder engagement done
	Sch. Desk Project 2024	Procurement of 300 classroom dual desk for needy schools	DACF-RFG	166,141.00	Community engagement done
	Community Radio Project- 2024	Construction of community Centre and setting up of community radio station.	SOCO	980,000.00	Community Sensitization engagements 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	2,700,559		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	58,120		
250102 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	4,346,594		
410602 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	24,850,323	130,123		
480107 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,596,411		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	1,696,121		
551002 2.2 End malnut in chdm, adoles. girls, preg. & lact. wom.	0	271,672		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	351,770		
640101 Improve human capital development and management	0	67,859		
660201 Build capacity for sports and recreational development	0	3,095,747		
720102 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	122,000		
750702 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	7,383,622		
750801 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET	0	2,044,400		
751005 6.b sup & Strengthen the part of loc comm in imp water & sani mgt	0	55,605		
Grand Total ¢	24,850,323	24,920,603	-70,280	-0.28

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
390 02 00 001 30				
Finance, ,	24,850,323.34	0.00	0.00	0.00
<i>Objective</i> 410602 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 Ensure Transparency and Accountability in all fiancial matters in 2024	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Output</i> 0002 IGF revenue				
Property income [GFS]	91,722.39	0.00	0.00	0.00
1413001 Property Rate	10,000.00	0.00	0.00	0.00
1413005 Rates on other Possessions	72,722.39	0.00	0.00	0.00
1415011 Other Investment Income	9,000.00	0.00	0.00	0.00
Sales of goods and services	127,000.00	0.00	0.00	0.00
1423001 Markets Tolls	80,000.00	0.00	0.00	0.00
1423290 Land Preparation	9,000.00	0.00	0.00	0.00
1423441 Renewal of License	38,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	1,400.00	0.00	0.00	0.00
1430015 Fines	1,400.00	0.00	0.00	0.00
<i>Output</i> 0003 GOG Compensation of Employees				
From foreign governments(Current)	81,564.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	81,564.00	0.00	0.00	0.00
<i>Output</i> 0004 GoG Departmental Transfer: Goods and Services (G&S)				
From foreign governments(Current)	848,925.00	0.00	0.00	0.00
1311034 United States Agency for International Development (USAID)	848,925.00	0.00	0.00	0.00
<i>Output</i> 0005 GOG Departmental Transfer: Assets (CAPEX)				
From foreign governments(Current)	2,688,549.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,688,549.00	0.00	0.00	0.00
<i>Output</i> 0006 DACF-Assmbly				
From foreign governments(Current)	2,500,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	2,500,000.00	0.00	0.00	0.00
<i>Output</i> 0007 DACF-MP				
From foreign governments(Current)	900,000.00	0.00	0.00	0.00
1331003 DACF - MP	900,000.00	0.00	0.00	0.00
<i>Output</i> 0008 DACF-PWD				
From foreign governments(Current)	744,146.60	0.00	0.00	0.00
1331011 District Development Facility	744,146.60	0.00	0.00	0.00
<i>Output</i> 0009 DACF RFG-Capacity				
From foreign governments(Current)	12,740,000.00	0.00	0.00	0.00
1311018 World Bank	12,740,000.00	0.00	0.00	0.00
<i>Output</i> 0010 DACF RFG-Investment				
From foreign governments(Current)	35,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>			<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
<i>Output</i>	0011	UNICEF-ISS				
	From foreign governments(Current)		3,840,016.35	0.00	0.00	0.00
1311027	International Development Association		3,840,016.35	0.00	0.00	0.00
<i>Output</i>	0012	RING II				
	From foreign governments(Current)		52,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant		52,000.00	0.00	0.00	0.00
<i>Output</i>	0013	GSNPS				
	From foreign governments(Current)		200,000.00	0.00	0.00	0.00
1331002	DACF - Assembly		200,000.00	0.00	0.00	0.00
<i>Output</i>	0014	SOCO				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
Grand Total			24,850,323.34	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Dafiama Bussie Issa District-Issa	0	0	0	24,920,603	2,727,565	2,727,565
Management and Administration	0	0	0	5,494,952	2,727,565	2,727,565
	0	0	0	2,708,059	2,727,565	2,727,565
	0	0	0	223,123	0	0
	0	0	0	1,000,000	0	0
	0	0	0	853,879	0	0
	0	0	0	179,032	0	0
	0	0	0	485,000	0	0
	0	0	0	45,859	0	0
Social Services Delivery	0	0	0	5,470,915	0	0
	0	0	0	20,000	0	0
	0	0	0	15,000	0	0
	0	0	0	856,000	0	0
	0	0	0	180,000	0	0
	0	0	0	529,627	0	0
	0	0	0	35,000	0	0
	0	0	0	3,195,000	0	0
	0	0	0	640,288	0	0
Infrastructure Delivery and Management	0	0	0	4,468,594	0	0
	0	0	0	33,000	0	0
	0	0	0	4,000	0	0
	0	0	0	475,000	0	0
	0	0	0	486,594	0	0
	0	0	0	3,360,000	0	0
	0	0	0	110,000	0	0
Economic Development	0	0	0	9,428,022	0	0
	0	0	0	13,054	0	0
	0	0	0	4,000	0	0
	0	0	0	232,400	0	0
	0	0	0	125,146	0	0
	0	0	0	3,353,422	0	0
	0	0	0	5,700,000	0	0
Environmental and Sanitation Management	0	0	0	58,120	0	0
	0	0	0	4,000	0	0
	0	0	0	39,000	0	0
	0	0	0	15,120	0	0
Grand Total	0	0	0	24,920,603	2,727,565	2,727,565

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Dafiama Bussie Issa District-Issa	0	0	0	24,920,603	2,727,565	2,727,565
Management and Administration	0	0	0	5,494,952	2,727,565	2,727,565
SP1.1: General Administration	0	0	0	5,104,438	2,727,565	2,727,565
21 Compensation of employees [GFS]	0	0	0	2,700,559	2,727,565	2,727,565
211 Wages and salaries [GFS]	0	0	0	2,700,559	2,727,565	2,727,565
21110 Established Position	0	0	0	2,700,559	2,727,565	2,727,565
22 Use of goods and services	0	0	0	1,369,279	0	0
221 Use of goods and services	0	0	0	1,369,279	0	0
22101 Materials - Office Supplies	0	0	0	215,000	0	0
22102 Utilities	0	0	0	15,000	0	0
22105 Travel - Transport	0	0	0	324,000	0	0
22107 Training - Seminars - Conferences	0	0	0	700,000	0	0
22109 Special Services	0	0	0	105,000	0	0
22111 Other Charges - Fees	0	0	0	10,279	0	0
28 Other expense	0	0	0	600,000	0	0
282 Miscellaneous other expense	0	0	0	600,000	0	0
28210 General Expenses	0	0	0	600,000	0	0
31 Non Financial Assets	0	0	0	434,600	0	0
311 Fixed assets	0	0	0	434,600	0	0
31112 Nonresidential buildings	0	0	0	200,000	0	0
31122 Other machinery and equipment	0	0	0	9,100	0	0
31131 Infrastructure Assets	0	0	0	225,500	0	0
SP1.2: Finance and Revenue Mobilization	0	0	0	130,123	0	0
22 Use of goods and services	0	0	0	130,123	0	0
221 Use of goods and services	0	0	0	130,123	0	0
22101 Materials - Office Supplies	0	0	0	16,000	0	0
22105 Travel - Transport	0	0	0	11,000	0	0
22107 Training - Seminars - Conferences	0	0	0	32,000	0	0
22108 Consulting Services	0	0	0	71,123	0	0
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	102,532	0	0
22 Use of goods and services	0	0	0	102,532	0	0
221 Use of goods and services	0	0	0	102,532	0	0
22105 Travel - Transport	0	0	0	10,500	0	0
22107 Training - Seminars - Conferences	0	0	0	92,032	0	0
SP1.4: Legislative Oversight	0	0	0	90,000	0	0
22 Use of goods and services	0	0	0	90,000	0	0
221 Use of goods and services	0	0	0	90,000	0	0
22105 Travel - Transport	0	0	0	90,000	0	0
SP1.5: Human Resource Management	0	0	0	67,859	0	0
22 Use of goods and services	0	0	0	67,859	0	0
221 Use of goods and services	0	0	0	67,859	0	0
22107 Training - Seminars - Conferences	0	0	0	67,859	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Social Services Delivery	0	0	0	5,470,915	0	0
SP2.1 Education, youth & Sports Services	0	0	0	3,095,747	0	0
22 Use of goods and services	0	0	0	114,000	0	0
221 Use of goods and services	0	0	0	114,000	0	0
22107 Training - Seminars - Conferences	0	0	0	84,000	0	0
22109 Special Services	0	0	0	30,000	0	0
28 Other expense	0	0	0	50,000	0	0
282 Miscellaneous other expense	0	0	0	50,000	0	0
28210 General Expenses	0	0	0	50,000	0	0
31 Non Financial Assets	0	0	0	2,931,747	0	0
311 Fixed assets	0	0	0	2,931,747	0	0
31112 Nonresidential buildings	0	0	0	2,765,606	0	0
31131 Infrastructure Assets	0	0	0	166,141	0	0
SP2.2 Public Health Services and Management	0	0	0	1,967,793	0	0
22 Use of goods and services	0	0	0	365,672	0	0
221 Use of goods and services	0	0	0	365,672	0	0
22101 Materials - Office Supplies	0	0	0	58,200	0	0
22107 Training - Seminars - Conferences	0	0	0	307,472	0	0
31 Non Financial Assets	0	0	0	1,602,121	0	0
311 Fixed assets	0	0	0	1,602,121	0	0
31112 Nonresidential buildings	0	0	0	1,403,541	0	0
31122 Other machinery and equipment	0	0	0	198,580	0	0
SP2.3 Social Welfare and Community Development	0	0	0	351,770	0	0
22 Use of goods and services	0	0	0	181,770	0	0
221 Use of goods and services	0	0	0	181,770	0	0
22107 Training - Seminars - Conferences	0	0	0	181,770	0	0
28 Other expense	0	0	0	170,000	0	0
282 Miscellaneous other expense	0	0	0	170,000	0	0
28210 General Expenses	0	0	0	170,000	0	0
SP2.5 Environmental Health and Sanitation Services	0	0	0	55,605	0	0
22 Use of goods and services	0	0	0	55,605	0	0
221 Use of goods and services	0	0	0	55,605	0	0
22107 Training - Seminars - Conferences	0	0	0	55,605	0	0
Infrastructure Delivery and Management	0	0	0	4,468,594	0	0
SP3.1 Physical and Spatial Planning Development	0	0	0	122,000	0	0
22 Use of goods and services	0	0	0	82,000	0	0
221 Use of goods and services	0	0	0	82,000	0	0
22107 Training - Seminars - Conferences	0	0	0	82,000	0	0
28 Other expense	0	0	0	40,000	0	0
282 Miscellaneous other expense	0	0	0	40,000	0	0
28210 General Expenses	0	0	0	40,000	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	4,346,594	0	0
22 Use of goods and services	0	0	0	160,000	0	0
221 Use of goods and services	0	0	0	160,000	0	0
22101 Materials - Office Supplies	0	0	0	10,000	0	0
22105 Travel - Transport	0	0	0	48,000	0	0
22106 Repairs - Maintenance	0	0	0	100,000	0	0
22107 Training - Seminars - Conferences	0	0	0	2,000	0	0
31 Non Financial Assets	0	0	0	4,186,594	0	0
311 Fixed assets	0	0	0	4,186,594	0	0
31112 Nonresidential buildings	0	0	0	400,000	0	0
31113 Other structures	0	0	0	2,596,594	0	0
31122 Other machinery and equipment	0	0	0	570,000	0	0
31131 Infrastructure Assets	0	0	0	620,000	0	0
Economic Development	0	0	0	9,428,022	0	0
SP4.1 Trade, Tourism and Industrial Development	0	0	0	2,044,400	0	0
22 Use of goods and services	0	0	0	54,400	0	0
221 Use of goods and services	0	0	0	54,400	0	0
22107 Training - Seminars - Conferences	0	0	0	54,400	0	0
28 Other expense	0	0	0	50,000	0	0
282 Miscellaneous other expense	0	0	0	50,000	0	0
28210 General Expenses	0	0	0	50,000	0	0
31 Non Financial Assets	0	0	0	1,940,000	0	0
311 Fixed assets	0	0	0	1,940,000	0	0
31113 Other structures	0	0	0	1,900,000	0	0
31122 Other machinery and equipment	0	0	0	40,000	0	0
SP4.2 Agricultural Services and Management	0	0	0	7,383,622	0	0
22 Use of goods and services	0	0	0	280,200	0	0
221 Use of goods and services	0	0	0	280,200	0	0
22107 Training - Seminars - Conferences	0	0	0	280,200	0	0
31 Non Financial Assets	0	0	0	7,103,422	0	0
311 Fixed assets	0	0	0	7,103,422	0	0
31112 Nonresidential buildings	0	0	0	7,103,422	0	0
Environmental and Sanitation Management	0	0	0	58,120	0	0
SP5.1 Disaster Prevention and Management	0	0	0	58,120	0	0
22 Use of goods and services	0	0	0	58,120	0	0
221 Use of goods and services	0	0	0	58,120	0	0
22107 Training - Seminars - Conferences	0	0	0	58,120	0	0
Grand Total	0	0	0	24,920,603	2,727,565	2,727,565

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF Goods/Service	Capex	Total GOG	Comp. of Emp	I Goods/Service	F Capex	Total/GF	FUNDS / OTHERS			Development Goods Service	Partner Funds Capex	Tot External	Grand Total
									Statutory	Capex	ABFA				
Daifama Bussie Issa District-Issa	2,700,599	2,353,233	1,176,600	6,230,392	0	247,123	3,000	250,123	0	0	0	1,241,204	17,018,884	18,260,088	24,920,603
Management and Administration	2,700,599	1,429,779	431,600	4,561,938	0	220,123	3,000	223,123	0	0	0	709,891	0	709,891	5,494,852
Central Administration	2,700,599	1,365,779	431,600	4,497,938	0	132,000	3,000	135,000	0	0	0	664,032	0	664,032	5,296,970
Administration (Assembly Office)	2,700,599	1,365,779	431,600	4,497,938	0	132,000	3,000	135,000	0	0	0	664,032	0	664,032	5,296,970
Finance	0	44,000	0	44,000	0	86,123	0	86,123	0	0	0	0	0	0	130,123
	0	44,000	0	44,000	0	86,123	0	86,123	0	0	0	0	0	0	130,123
Human Resource	0	20,000	0	20,000	0	2,000	0	2,000	0	0	0	45,859	0	45,859	67,859
	0	20,000	0	20,000	0	2,000	0	2,000	0	0	0	45,859	0	45,859	67,859
Human Resource	0	20,000	0	20,000	0	2,000	0	2,000	0	0	0	45,859	0	45,859	67,859
Human Resource	0	20,000	0	20,000	0	2,000	0	2,000	0	0	0	45,859	0	45,859	67,859
Social Services Delivery	0	361,000	515,000	876,000	0	15,000	0	15,000	0	0	0	381,047	4,018,868	4,399,915	5,470,915
Education, Youth and Sports	0	158,000	500,000	658,000	0	6,000	0	6,000	0	0	0	0	2,431,747	2,431,747	3,095,747
Office of Departmental Head	0	158,000	500,000	658,000	0	6,000	0	6,000	0	0	0	0	2,431,747	2,431,747	3,095,747
Health	0	132,000	15,000	147,000	0	4,000	0	4,000	0	0	0	285,277	1,587,121	1,872,398	2,023,398
Office of District Medical Officer of Health	0	102,000	15,000	117,000	0	2,000	0	2,000	0	0	0	261,672	1,587,121	1,848,793	1,967,793
Environmental Health Unit	0	30,000	0	30,000	0	2,000	0	2,000	0	0	0	23,605	0	23,605	55,605
Social Welfare & Community Development	0	71,000	0	71,000	0	5,000	0	5,000	0	0	0	95,770	0	95,770	351,770
Office of Departmental Head	0	71,000	0	71,000	0	5,000	0	5,000	0	0	0	95,770	0	95,770	351,770
Infrastructure Delivery and Management	0	278,000	230,000	508,000	0	4,000	0	4,000	0	0	0	3,956,594	3,956,594	4,468,594	
Physical Planning	0	120,000	0	120,000	0	2,000	0	2,000	0	0	0	0	0	0	122,000
Office of Departmental Head	0	120,000	0	120,000	0	2,000	0	2,000	0	0	0	0	0	0	122,000
Works	0	158,000	230,000	388,000	0	2,000	0	2,000	0	0	0	3,956,594	3,956,594	4,346,594	
Office of Departmental Head	0	158,000	230,000	388,000	0	2,000	0	2,000	0	0	0	3,956,594	3,956,594	4,346,594	
Economic Development	0	245,454	0	245,454	0	4,000	0	4,000	0	0	0	135,146	9,043,422	9,178,568	9,428,022
Agriculture	0	153,054	0	153,054	0	2,000	0	2,000	0	0	0	125,146	7,103,422	7,228,568	7,383,622
	0	153,054	0	153,054	0	2,000	0	2,000	0	0	0	125,146	7,103,422	7,228,568	7,383,622
Trade, Industry and Tourism	0	92,400	0	92,400	0	2,000	0	2,000	0	0	0	10,000	1,940,000	1,950,000	2,044,400
Office of Departmental Head	0	92,400	0	92,400	0	2,000	0	2,000	0	0	0	10,000	1,940,000	1,950,000	2,044,400
Environmental and Sanitation Management	0	39,000	0	39,000	0	4,000	0	4,000	0	0	0	15,120	0	15,120	58,120
	0	39,000	0	39,000	0	4,000	0	4,000	0	0	0	15,120	0	15,120	58,120

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service		Capex
Disaster Prevention	0	39,000	0	39,000	0	4,000	0	4,000	0	0	0	15,120	0	15,120
	0	39,000	0	39,000	0	4,000	0	4,000	0	0	0	15,120	0	15,120
														58,120

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			2,708,059
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]						2,700,559
Objective	000000	Compensation of Employees				2,700,559
Program	91001	Management and Administration				2,700,559
Sub-Program	91001001	SP1.1: General Administration				2,700,559
Operation	000000		0.0	0.0	0.0	2,700,559
Wages and salaries [GFS]						2,700,559
2111001 Established Post						2,700,559
Use of goods and services						7,500
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levls				7,500
Program	91001	Management and Administration				7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				7,500
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	7,500
Use of goods and services						7,500
2210511 Local travel cost						7,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	135,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3900101001	Dafiama Bussie Issa District-Issa_Central Administration_Administration (Assembly Office)_Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa					
Use of goods and services							132,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev					132,000
Program	91001	Management and Administration					132,000
Sub-Program	91001001	SP1.1: General Administration					129,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	78,000
Use of goods and services							78,000
2210201 Electricity charges							5,000
2210509 Other Travel and Transportation							60,000
2210512 Mileage Allowance							8,000
2210711 Public Education and Sensitization							5,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0 1.0 1.0	2,000
Use of goods and services							2,000
2210708 Refreshments							2,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0 1.0 1.0	4,000
Use of goods and services							4,000
2210511 Local travel cost							4,000
Operation	910110	910110 - PROTOCOL SERVICES				1.0 1.0 1.0	5,000
Use of goods and services							5,000
2210901 Service of the State Protocol							5,000
Operation	910805	910805 - Administrative and technical meetings				1.0 1.0 1.0	4,000
Use of goods and services							4,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
Operation	910807	910807 - Support to traditional authorities				1.0 1.0 1.0	33,000
Use of goods and services							33,000
2210711 Public Education and Sensitization							33,000
Operation	910809	910809 - Citizen participation in local governance				1.0 1.0 1.0	3,000
Use of goods and services							3,000
2210711 Public Education and Sensitization							3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					3,000
Operation	910810	910810 - Plan and budget preparation				1.0 1.0 1.0	3,000
Use of goods and services							3,000
2210511 Local travel cost							3,000
Non Financial Assets							3,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev					3,000
Program	91001	Management and Administration					3,000
Sub-Program	91001001	SP1.1: General Administration					3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,000
Fixed assets						3,000
3112208 Computers and Accessories						3,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			1,000,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3900101001	Dafiama Bussie Issa District-Issa_Central Administration_Administration (Assembly Office)_Upper West				
Location Code	1010001	Dafiama Bussie Issa-Issa				
Other expense						600,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				600,000
Program	91001	Management and Administration				600,000
Sub-Program	91001001	SP1.1: General Administration				600,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	600,000
Miscellaneous other expense						600,000
2821009 Donations						600,000
Non Financial Assets						400,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				400,000
Program	91001	Management and Administration				400,000
Sub-Program	91001001	SP1.1: General Administration				400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000
Fixed assets						400,000
3111202 Clinics						200,000
3113111 Heritage Assets						200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			789,879
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	758,279
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levls					758,279
Program	91001	Management and Administration					758,279
Sub-Program	91001001	SP1.1: General Administration					608,279
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	348,279
Use of goods and services							348,279
2210201 Electricity charges							10,000
2210502 Maintenance and Repairs - Official Vehicles							60,000
2210503 Fuel and Lubricants - Official Vehicles							100,000
2210711 Public Education and Sensitization							88,000
2210902 Official Celebrations							80,000
2211101 Bank Charges							10,279
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0 1.0 1.0	50,000
Use of goods and services							50,000
2210111 Other Office Materials and Consumables							50,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0 1.0 1.0	80,000
Use of goods and services							80,000
2210511 Local travel cost							80,000
Operation	910110	910110 - PROTOCOL SERVICES				1.0 1.0 1.0	20,000
Use of goods and services							20,000
2210901 Service of the State Protocol							20,000
Operation	910805	910805 - Administrative and technical meetings				1.0 1.0 1.0	40,000
Use of goods and services							40,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
Operation	910806	910806 - Security management				1.0 1.0 1.0	30,000
Use of goods and services							30,000
2210114 Rations							30,000
Operation	910809	910809 - Citizen participation in local governance				1.0 1.0 1.0	40,000
Use of goods and services							40,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					60,000
Operation	910810	910810 - Plan and budget preparation				1.0 1.0 1.0	60,000
Use of goods and services							60,000
2210709 Seminars/Conferences/Workshops - Domestic							60,000
Sub-Program	91001004	SP1.4: Legislative Oversight					90,000
Operation	910804	910804 - Legislative enactment and oversight				1.0 1.0 1.0	90,000
Use of goods and services							90,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

2210509 Other Travel and Transportation						90,000
Non Financial Assets						31,600
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				31,600
Program	91001	Management and Administration				31,600
Sub-Program	91001001	SP1.1: General Administration				31,600
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	31,600

Fixed assets						31,600
3112208 Computers and Accessories						6,100
3113108 Furniture and Fittings						25,500

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13131					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				179,032
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						179,032
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				179,032
Program	91001	Management and Administration				179,032
Sub-Program	91001001	SP1.1: General Administration				147,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	12,000

Use of goods and services						12,000
2210502 Maintenance and Repairs - Official Vehicles						12,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 1.0 1.0	135,000
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Use of goods and services						135,000
2210102 Office Facilities, Supplies and Accessories						135,000

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				32,032
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Operation	910810	910810 - Plan and budget preparation			1.0 1.0 1.0	32,032
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Use of goods and services						32,032
2210709 Seminars/Conferences/Workshops - Domestic						32,032

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	485,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3900101001	Dafiama Bussie Issa District-Issa_Central Administration_Administration (Assembly Office)_Upper West						
Location Code	1010001	Dafiama Bussie Issa-Issa						
Use of goods and services							485,000	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs						485,000
Program	91001	Management and Administration						485,000
Sub-Program	91001001	SP1.1: General Administration						485,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	485,000
Use of goods and services							485,000	
2210709 Seminars/Conferences/Workshops - Domestic							485,000	
<i>Total Cost Centre</i>							5,296,970	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				86,123
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							86,123
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					86,123
Program	91001	Management and Administration					86,123
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					86,123
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		86,123
Use of goods and services							86,123
2210122 Value Books							8,000
2210511 Local travel cost							5,000
2210711 Public Education and Sensitization							2,000
2210806 Local Consultants Commission (Individuals)							71,123
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				44,000
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							44,000
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					44,000
Program	91001	Management and Administration					44,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					44,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		44,000
Use of goods and services							44,000
2210122 Value Books							8,000
2210511 Local travel cost							6,000
2210711 Public Education and Sensitization							30,000
Total Cost Centre							130,123

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						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	660201	Build capacity for sports and recreational development				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	4,000
Use of goods and services						4,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210711 Public Education and Sensitization						2,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			658,000
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						108,000
Objective	660201	Build capacity for sports and recreational development				108,000
Program	91006	Social Services Delivery				108,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				108,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
2210902 Official Celebrations						30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	38,000
Use of goods and services						38,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
2210711 Public Education and Sensitization						18,000
Other expense						50,000
Objective	660201	Build capacity for sports and recreational development				50,000
Program	91006	Social Services Delivery				50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821009 Donations						50,000
Non Financial Assets						500,000
Objective	660201	Build capacity for sports and recreational development				500,000
Program	91006	Social Services Delivery				500,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000
Fixed assets						500,000
3111256 WIP - School Buildings						500,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		Total By Fund Source		2,245,000
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	2,245,000
Objective	660201	Build capacity for sports and recreational development				2,245,000
Program	91006	Social Services Delivery				2,245,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				2,245,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,245,000
Fixed assets						2,245,000
3111205 School Buildings						2,245,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		Total By Fund Source		186,747
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	186,747
Objective	660201	Build capacity for sports and recreational development				186,747
Program	91006	Social Services Delivery				186,747
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				186,747
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	186,747
Fixed assets						186,747
3111205 School Buildings						20,606
3113160 WIP - Furniture and Fittings						166,141

Total Cost Centre 3,095,747

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	2,000
Function Code	70721	General Medical services (IS)					
Organisation	3900401001	Dafiama Bussie Issa District-Issa_Health_Office of District Medical Officer of Health_Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa					
Use of goods and services						2,000	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					2,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0 1.0 1.0	2,000	
Use of goods and services						2,000	
2210711 Public Education and Sensitization						2,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				117,000
Function Code	70721	General Medical services (IS)					
Organisation	3900401001	Dafiama Bussie Issa District-Issa_Health_Office of District Medical Officer of Health_Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa					
Use of goods and services							102,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					92,000
Program	91006	Social Services Delivery					92,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					92,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210711 Public Education and Sensitization							80,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210711 Public Education and Sensitization							12,000
Objective	551002	2.2 End malnut in chdrn, adoles. girls, preg. & lact. wom.					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Non Financial Assets							15,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		15,000
Fixed assets							15,000
3112211 Office Equipment							15,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131		Total By Fund Source	
Function Code	70721	General Medical services (IS)	445,252	
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		261,672	
Objective	551002	2.2 End malnut in chdrn, adoles. girls, preg. & lact. wom.			261,672	
Program	91006	Social Services Delivery			261,672	
Sub-Program	91006002	SP2.2 Public Health Services and Management			261,672	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	261,672
Use of goods and services					261,672	
2210111 Other Office Materials and Consumables					58,200	
2210709 Seminars/Conferences/Workshops - Domestic					103,472	
2210711 Public Education and Sensitization					100,000	

			Non Financial Assets		183,580	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all			183,580	
Program	91006	Social Services Delivery			183,580	
Sub-Program	91006002	SP2.2 Public Health Services and Management			183,580	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	183,580
Fixed assets					183,580	
3112211 Office Equipment					183,580	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	
Function Code	70721	General Medical services (IS)	950,000	
Organisation	3900401001	Dafiama Bussie Issa District-Issa_Health_Office of District Medical Officer of Health_Upper West		
Location Code	1010001	Dafiama Bussie Issa-Issa		

			Non Financial Assets		950,000	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all			950,000	
Program	91006	Social Services Delivery			950,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			950,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	950,000
Fixed assets					950,000	
3111202 Clinics					950,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	453,541
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							453,541	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all						453,541
Program	91006	Social Services Delivery						453,541
Sub-Program	91006002	SP2.2 Public Health Services and Management						453,541
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	453,541
Fixed assets							453,541	
3111202 Clinics							453,541	
Total Cost Centre							1,967,793	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70740	Public health services					
Organisation	3900402001	Dafiama Bussie Issa District-Issa_Health_Environmental Health Unit_Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa					
Use of goods and services							2,000
Objective	751005	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					2,000
Operation	910116	910109 - Supervision and cordination	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70740	Public health services					
Organisation	3900402001	Dafiama Bussie Issa District-Issa_Health_Environmental Health Unit_Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa					
Use of goods and services							30,000
Objective	751005	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					30,000
Operation	910116	910109 - Supervision and cordination	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210711 Public Education and Sensitization							30,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		<i>Total By Fund Source</i>				23,605
Function Code	70740	Public health services					
Organisation	3900402001	Dafiama Bussie Issa District-Issa_Health_Environmental Health Unit_Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa					
Use of goods and services							23,605
Objective	751005	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					23,605
Program	91006	Social Services Delivery					23,605
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					23,605
Operation	910116	910109 - Supervision and cordination	1.0	1.0	1.0		23,605
Use of goods and services							23,605
2210711 Public Education and Sensitization							23,605
Total Cost Centre							55,605

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			13,054
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						13,054
Objective	750702	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				13,054
Program	91008	Economic Development				13,054
Sub-Program	91008002	SP4.2 Agricultural Services and Management				13,054
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,054
Use of goods and services						13,054
2210711 Public Education and Sensitization						13,054

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			2,000
Function Code	70421	Agriculture cs				
Organisation	3900600001	Dafiama Bussie Issa District-Issa_Agriculture_Upper West				
Location Code	1010001	Dafiama Bussie Issa-Issa				
Use of goods and services						2,000
Objective	750702	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				2,000
Program	91008	Economic Development				2,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				2,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210711 Public Education and Sensitization						2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	140,000
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				140,000
Objective	750702	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		140,000
Program	91008	Economic Development		140,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		140,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	120,000

Use of goods and services				120,000
2210709 Seminars/Conferences/Workshops - Domestic				120,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131		<i>Total By Fund Source</i>	125,146
Function Code	70421	Agriculture cs		
Organisation	3900600001	Dafiama Bussie Issa District-Issa_Agriculture_Upper West		
Location Code	1010001	Dafiama Bussie Issa-Issa		

Use of goods and services				125,146
Objective	750702	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		125,146
Program	91008	Economic Development		125,146
Sub-Program	91008002	SP4.2 Agricultural Services and Management		125,146
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	125,146

Use of goods and services				125,146
2210711 Public Education and Sensitization				125,146

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13511		<i>Total By Fund Source</i>				3,303,422
Function Code	70421	Agriculture cs					
Organisation	3900600001	Dafiama Bussie Issa District-Issa_Agriculture_Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa					
Non Financial Assets							3,303,422
Objective	750702	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					3,303,422
Program	91008	Economic Development					3,303,422
Sub-Program	91008002	SP4.2 Agricultural Services and Management					3,303,422
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,303,422
Fixed assets							3,303,422
3111208 Other Agricultural Structures							3,303,422
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				3,800,000
Function Code	70421	Agriculture cs					
Organisation	3900600001	Dafiama Bussie Issa District-Issa_Agriculture_Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa					
Non Financial Assets							3,800,000
Objective	750702	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					3,800,000
Program	91008	Economic Development					3,800,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					3,800,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,800,000
Fixed assets							3,800,000
3111208 Other Agricultural Structures							3,800,000
Total Cost Centre							7,383,622

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			15,000
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						15,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				15,000
Program	91007	Infrastructure Delivery and Management				15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				15,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210711 Public Education and Sensitization						15,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			2,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3900701001	Dafiama Bussie Issa District-Issa_Physical Planning_Office of Departmental Head_Upper West				
Location Code	1010001	Dafiama Bussie Issa-Issa				
Use of goods and services						2,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				2,000
Program	91007	Infrastructure Delivery and Management				2,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				2,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	105,000
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							65,000	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						65,000
Program	91007	Infrastructure Delivery and Management						65,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						65,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	65,000
Use of goods and services							65,000	
2210709 Seminars/Conferences/Workshops - Domestic							65,000	
Other expense							40,000	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						40,000
Program	91007	Infrastructure Delivery and Management						40,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						40,000
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	40,000
Miscellaneous other expense							40,000	
2821018 Civic Numbering/Street Naming							40,000	
Total Cost Centre							122,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				20,000
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							20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
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							5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			51,000
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						51,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				51,000
Program	91006	Social Services Delivery				51,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				51,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
2210711 Public Education and Sensitization						20,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	11,000
Use of goods and services						11,000
2210709 Seminars/Conferences/Workshops - Domestic						11,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			180,000
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						10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Other expense						170,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				170,000
Program	91006	Social Services Delivery				170,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				170,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	170,000
Miscellaneous other expense						170,000
2821009 Donations						170,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		<i>Total By Fund Source</i>				60,770
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							60,770
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					60,770
Program	91006	Social Services Delivery					60,770
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					60,770
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		46,490
Use of goods and services							46,490
2210711 Public Education and Sensitization							46,490
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		14,280
Use of goods and services							14,280
2210711 Public Education and Sensitization							14,280
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				35,000
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							35,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					35,000
Program	91006	Social Services Delivery					35,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					35,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210711 Public Education and Sensitization							35,000
Total Cost Centre							351,770

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			18,000
Function Code	70610	Housing development				
Organisation	3901001001	Dafiama Bussie Issa District-Issa_Works_Office of Departmental Head_Upper West				
Location Code	1010001	Dafiama Bussie Issa-Issa				
Use of goods and services						18,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs				18,000
Program	91007	Infrastructure Delivery and Management				18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	18,000
Use of goods and services						18,000
2210511 Local travel cost						18,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			2,000
Function Code	70610	Housing development				
Organisation	3901001001	Dafiama Bussie Issa District-Issa_Works_Office of Departmental Head_Upper West				
Location Code	1010001	Dafiama Bussie Issa-Issa				
Use of goods and services						2,000
Objective	250102	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
Use of goods and services						2,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70610	Housing development	370,000
Organisation	3901001001	Dafiama Bussie Issa District-Issa_Works_Office of Departmental Head_Upper West	
Location Code	1010001	Dafiama Bussie Issa-Issa	

			Use of goods and services	140,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs		140,000
Program	91007	Infrastructure Delivery and Management		140,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		140,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	140,000

Use of goods and services			140,000
2210120	Purchase of Petty Tools/Implements		10,000
2210511	Local travel cost		30,000
2210617	Street Lights/Traffic Lights		100,000

			Non Financial Assets	230,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs		230,000
Program	91007	Infrastructure Delivery and Management		230,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		230,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	230,000

Fixed assets			230,000
3111308	Feeder Roads		20,000
3113110	Water Systems		210,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13511		Total By Fund Source
Function Code	70610	Housing development	486,594
Organisation	3901001001	Dafiama Bussie Issa District-Issa_Works_Office of Departmental Head_Upper West	
Location Code	1010001	Dafiama Bussie Issa-Issa	

			Non Financial Assets	486,594
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs		486,594
Program	91007	Infrastructure Delivery and Management		486,594
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		486,594
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	486,594

Fixed assets			486,594
3111308	Feeder Roads		486,594

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				3,360,000
Function Code	70610	Housing development					
Organisation	3901001001	Dafiama Bussie Issa District-Issa_Works_Office of Departmental Head_Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa					
Non Financial Assets							3,360,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					3,360,000
Program	91007	Infrastructure Delivery and Management					3,360,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					3,360,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,360,000
Fixed assets							3,360,000
	3111210	Recreational Centres					400,000
	3111308	Feeder Roads					1,980,000
	3112213	Communication equipment					570,000
	3113110	Water Systems					410,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				110,000
Function Code	70610	Housing development					
Organisation	3901001001	Dafiama Bussie Issa District-Issa_Works_Office of Departmental Head_Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa					
Non Financial Assets							110,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					110,000
Program	91007	Infrastructure Delivery and Management					110,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					110,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		110,000
Fixed assets							110,000
	3111308	Feeder Roads					110,000
Total Cost Centre							4,346,594

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	2,000
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	2,000	
Objective	750801	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET			2,000	
Program	91008	Economic Development			2,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			2,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	2,000

Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	92,400
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	42,400	
Objective	750801	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET			42,400	
Program	91008	Economic Development			42,400	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			42,400	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	30,000

Use of goods and services				30,000
2210711 Public Education and Sensitization				30,000

Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	12,400
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Use of goods and services				12,400
2210711 Public Education and Sensitization				12,400

				Other expense	50,000	
Objective	750801	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET			50,000	
Program	91008	Economic Development			50,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			50,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	50,000

Miscellaneous other expense				50,000
2821010 Contributions				50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13511		<i>Total By Fund Source</i>				50,000
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							10,000
Objective	750801	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Non Financial Assets							40,000
Objective	750801	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					40,000
Program	91008	Economic Development					40,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		40,000
Fixed assets							40,000
3112206 Plant and Machinery							40,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				1,900,000
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					
Non Financial Assets							1,900,000
Objective	750801	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					1,900,000
Program	91008	Economic Development					1,900,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					1,900,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,900,000
Fixed assets							1,900,000
3111304 Markets							1,900,000
Total Cost Centre							2,044,400

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,000
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							4,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					4,000
Program	91009	Environmental and Sanitation Management					4,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					4,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		4,000
Use of goods and services							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>				39,000
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							39,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					39,000
Program	91009	Environmental and Sanitation Management					39,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					39,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		39,000
Use of goods and services							39,000
2210711 Public Education and Sensitization							39,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		<i>Total By Fund Source</i>				15,120
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							15,120
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					15,120
Program	91009	Environmental and Sanitation Management					15,120
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					15,120
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		15,120
Use of goods and services							15,120
2210711 Public Education and Sensitization							15,120
Total Cost Centre							58,120

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3901801001	Dafiama Bussie Issa District-Issa_Human Resource_Human Resource_Human Resource Management_Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa					
Use of goods and services							2,000
Objective	640101	Improve human capital development and management					2,000
Program	91001	Management and Administration					2,000
Sub-Program	91001005	SP1.5: Human Resource Management					2,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210710 Staff Development							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3901801001	Dafiama Bussie Issa District-Issa_Human Resource_Human Resource_Human Resource Management_Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa					
Use of goods and services							20,000
Objective	640101	Improve human capital development and management					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001005	SP1.5: Human Resource Management					20,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				45,859
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3901801001	Dafiama Bussie Issa District-Issa_Human Resource_Human Resource_Human Resource Management_Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa					
Use of goods and services							45,859
Objective	640101	Improve human capital development and management					45,859
Program	91001	Management and Administration					45,859
Sub-Program	91001005	SP1.5: Human Resource Management					45,859
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		45,859
Use of goods and services							45,859
2210710 Staff Development							45,859
Total Cost Centre							67,859

Total Vote

24,920,603

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I G F		Total /GF	FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
		Goods/Service	Capex				Statutory	Capex		ABFA	Goods Service		Capex	Tot External		
Daifama Bussie Issa District-Issa	2,700,559	2,353,233	1,176,600	6,230,392	0	247,123	3,000	250,123	0	0	0	0	1,241,204	17,018,884	18,260,088	24,920,603
Management and Administration	2,700,559	1,429,779	431,600	4,561,938	0	220,123	3,000	223,123	0	0	0	0	709,891	0	709,891	5,494,852
SP1.1: General Administration	2,700,559	1,208,279	431,600	4,340,438	0	129,000	3,000	132,000	0	0	0	0	632,000	0	632,000	5,104,438
SP1.2: Finance and Revenue Mobilization	0	44,000	0	44,000	0	86,123	0	86,123	0	0	0	0	0	0	0	130,123
SP1.3: Planning, Budgeting, Coordination and Statistics	0	67,500	0	67,500	0	3,000	0	3,000	0	0	0	0	32,032	0	32,032	102,532
SP1.4: Legislative Oversight	0	90,000	0	90,000	0	0	0	0	0	0	0	0	0	0	0	90,000
SP1.5: Human Resource Management	0	20,000	0	20,000	0	2,000	0	2,000	0	0	0	0	45,859	0	45,859	67,859
Social Services Delivery	0	361,000	515,000	876,000	0	15,000	0	15,000	0	0	0	0	381,047	4,018,868	4,399,915	5,470,915
SP2.1: Education, Youth & Sports Services	0	158,000	500,000	658,000	0	6,000	0	6,000	0	0	0	0	0	2,431,747	2,431,747	3,095,747
SP2.2: Public Health Services and Management	0	102,000	15,000	117,000	0	2,000	0	2,000	0	0	0	0	261,672	1,587,121	1,848,793	1,967,793
SP2.3: Social Welfare and Community Development	0	71,000	0	71,000	0	5,000	0	5,000	0	0	0	0	95,770	0	95,770	351,770
SP2.5: Environmental Health and Sanitation Services	0	30,000	0	30,000	0	2,000	0	2,000	0	0	0	0	23,605	0	23,605	55,605
Infrastructure Delivery and Management	0	278,000	230,000	508,000	0	4,000	0	4,000	0	0	0	0	0	3,956,594	3,956,594	4,468,594
SP3.1: Physical and Spatial Planning Development	0	120,000	0	120,000	0	2,000	0	2,000	0	0	0	0	0	0	0	122,000
SP3.2: Public Works, Rural Housing and Water Management	0	158,000	230,000	388,000	0	2,000	0	2,000	0	0	0	0	0	3,956,594	3,956,594	4,346,594
Economic Development	0	245,454	0	245,454	0	4,000	0	4,000	0	0	0	0	135,146	9,043,422	9,178,568	9,428,022
SP4.1: Trade, Tourism and Industrial Development	0	92,400	0	92,400	0	2,000	0	2,000	0	0	0	0	10,000	1,940,000	1,950,000	2,044,400
SP4.2: Agricultural Services and Management	0	153,054	0	153,054	0	2,000	0	2,000	0	0	0	0	125,146	7,103,422	7,228,568	7,383,622
Environmental and Sanitation Management	0	39,000	0	39,000	0	4,000	0	4,000	0	0	0	0	15,120	0	15,120	58,120
SP5.1: Disaster Prevention and Management	0	39,000	0	39,000	0	4,000	0	4,000	0	0	0	0	15,120	0	15,120	58,120

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Dafiama Bussie Issa District-Issa	19,056,438	0	0
1_No Poverty	409,890	0	0
11_Sustainable Cities and Communities	4,346,594	0	0
16_Peace, Justice, and Strong Institutions	2,596,411	0	0
17_Partnerships for the Goals	130,123	0	0
2_Zero Hunger	7,655,294	0	0
3_Good Health and Well-Being	1,696,121	0	0
4_ Quality Education	2,044,400	0	0
6_Clean Water and Sanitation	55,605	0	0
9_Industry, Innovation, and Infrastructure	122,000	0	0
Grand Total	0	0	0
	19,056,438	0	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Dafiama Bussie Issa District-Issa	0	0	0	22,220,044	0	0
9101 - Generic Operations	0	0	0	20,206,422	0	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,051,333	0	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	187,000	0	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	120,000	0	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	569,000	0	0
910110 - PROTOCOL SERVICES	0	0	0	25,000	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	18,198,484	0	0
910109 - Supervision and coordination	0	0	0	55,605	0	0
9102 - TRADE AND INDUSTRY	0	0	0	104,400	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	40,000	0	0
910202 - Trade Development and Promotion	0	0	0	64,400	0	0
9103 - AGRICULTURE	0	0	0	147,146	0	0
910301 - Extension Services	0	0	0	145,146	0	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	2,000	0	0
9104 - EDUCATION	0	0	0	164,000	0	0
910402 - Supervision and inspection of Education Delivery	0	0	0	20,000	0	0
910403 - Development of youth, sports and culture	0	0	0	54,000	0	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	90,000	0	0
9105 - HEALTH	0	0	0	365,672	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	82,000	0	0
910503 - Public Health services	0	0	0	283,672	0	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	351,770	0	0
910601 - Social intervention programmes	0	0	0	276,490	0	0
910602 - Gender empowerment and mainstreaming	0	0	0	25,280	0	0
910603 - Community mobilization	0	0	0	5,000	0	0
910604 - Child right promotion and protection	0	0	0	45,000	0	0
9107 - DISASTER PREVENTION	0	0	0	58,120	0	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	0	0	0	58,120	0	0
9108 - CENTRAL ADMINISTRATION	0	0	0	342,532	0	0
910804 - Legislative enactment and oversight	0	0	0	90,000	0	0
910805 - Administrative and technical meetings	0	0	0	44,000	0	0
910806 - Security management	0	0	0	30,000	0	0
910807 - Support to traditional authorities	0	0	0	33,000	0	0
910809 - Citizen participation in local governance	0	0	0	43,000	0	0
910810 - Plan and budget preparation	0	0	0	102,532	0	0
9110 - PHYSICAL PLANNING	0	0	0	122,000	0	0
911002 - Land use and Spatial planning	0	0	0	82,000	0	0
911003 - Street Naming and Property Addressing System	0	0	0	40,000	0	0
9111 - WORKS	0	0	0	160,000	0	0
911101 - Supervision and regulation of infrastructure development	0	0	0	160,000	0	0
9113 - FINANCE	0	0	0	130,123	0	0
911301 - Treasury and accounting activities	0	0	0	130,123	0	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	67,859	0	0
911803 - Staff Training and skills development	0	0	0	67,859	0	0
Grand Total	0	0	0	22,220,044	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Dafiama Bussie Issa District-Issa	22,220,044	0	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,051,333	0	0
	13,054	0	0
	78,000	0	0
	600,000	0	0
	348,279	0	0
	12,000	0	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	187,000	0	0
	2,000	0	0
	50,000	0	0
	135,000	0	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	120,000	0	0
	120,000	0	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	569,000	0	0
	4,000	0	0
	80,000	0	0
	485,000	0	0
910109 - Supervision and coordination	55,605	0	0
	2,000	0	0
	30,000	0	0
	23,605	0	0
910110 - PROTOCOL SERVICES	25,000	0	0
	5,000	0	0
	20,000	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	18,198,484	0	0
	3,000	0	0
	400,000	0	0
	776,600	0	0
	183,580	0	0
	3,830,016	0	0
	12,255,000	0	0
	750,288	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	40,000	0	0
	30,000	0	0
	10,000	0	0
910202 - Trade Development and Promotion	64,400	0	0
	2,000	0	0
	62,400	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910301 - Extension Services	145,146	0	0
	20,000	0	0
	125,146	0	0
910304 - Agricultural Research and Demonstration Farms	2,000	0	0
	2,000	0	0
910402 - Supervision and inspection of Education Delivery	20,000	0	0
	20,000	0	0
910403 - Development of youth, sports and culture	54,000	0	0
	4,000	0	0
	50,000	0	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	90,000	0	0
	2,000	0	0
	88,000	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	82,000	0	0
	2,000	0	0
	80,000	0	0
910503 - Public Health services	283,672	0	0
	22,000	0	0
	261,672	0	0
910601 - Social intervention programmes	276,490	0	0
	20,000	0	0
	30,000	0	0
	180,000	0	0
	46,490	0	0
910602 - Gender empowerment and mainstreaming	25,280	0	0
	11,000	0	0
	14,280	0	0
910603 - Community mobilization	5,000	0	0
	5,000	0	0
910604 - Child right promotion and protection	45,000	0	0
	10,000	0	0
	35,000	0	0
910701 - Disaster management	58,120	0	0
	4,000	0	0
	39,000	0	0
	15,120	0	0
910804 - Legislative enactment and oversight	90,000	0	0
	90,000	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910805 - Administrative and technical meetings	44,000	0	0
	4,000	0	0
	40,000	0	0
910806 - Security management	30,000	0	0
	30,000	0	0
910807 - Support to traditional authorities	33,000	0	0
	33,000	0	0
910809 - Citizen participation in local governance	43,000	0	0
	3,000	0	0
	40,000	0	0
910810 - Plan and budget preparation	102,532	0	0
	7,500	0	0
	3,000	0	0
	60,000	0	0
	32,032	0	0
911002 - Land use and Spatial planning	82,000	0	0
	15,000	0	0
	2,000	0	0
	65,000	0	0
911003 - Street Naming and Property Addressing System	40,000	0	0
	40,000	0	0
911101 - Supervision and regulation of infrastructure development	160,000	0	0
	18,000	0	0
	2,000	0	0
	140,000	0	0
911301 - Treasury and accounting activities	130,123	0	0
	86,123	0	0
	44,000	0	0
911803 - Staff Training and skills development	67,859	0	0
	2,000	0	0
	20,000	0	0
	45,859	0	0
Grand Total	0	0	0
	22,220,044	0	0

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Dafiama Bussie Issa District-Issa	22,220,044	0	0
70111 Exec. & leg. Organs (cs)	2,596,411	0	0
	7,500	0	0
	135,000	0	0
	1,000,000	0	0
	789,879	0	0
	179,032	0	0
	485,000	0	0
70112 Financial & fiscal affairs (CS)	197,982	0	0
	88,123	0	0
	64,000	0	0
	45,859	0	0
70133 Overall planning & statistical services (CS)	122,000	0	0
	15,000	0	0
	2,000	0	0
	105,000	0	0
70360 Public order and safety n.e.c	58,120	0	0
	4,000	0	0
	39,000	0	0
	15,120	0	0
70411 General Commercial & economic affairs (CS)	2,044,400	0	0
	2,000	0	0
	92,400	0	0
	50,000	0	0
	1,900,000	0	0
70421 Agriculture cs	7,383,622	0	0
	13,054	0	0
	2,000	0	0
	140,000	0	0
	125,146	0	0
	3,303,422	0	0
	3,800,000	0	0
70610 Housing development	4,346,594	0	0
	18,000	0	0
	2,000	0	0
	370,000	0	0
	486,594	0	0
	3,360,000	0	0
	110,000	0	0

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
70620 Community Development	351,770	0	0
	20,000	0	0
	5,000	0	0
	51,000	0	0
	180,000	0	0
	60,770	0	0
	35,000	0	0
70721 General Medical services (IS)	1,967,793	0	0
	2,000	0	0
	117,000	0	0
	445,252	0	0
	950,000	0	0
	453,541	0	0
70740 Public health services	55,605	0	0
	2,000	0	0
	30,000	0	0
	23,605	0	0
70980 Education n.e.c	3,095,747	0	0
	6,000	0	0
	658,000	0	0
	2,245,000	0	0
	186,747	0	0
Grand Total	0	0	0
	22,220,044	0	0

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Dafiama Bussie Issa District-Issa	22,220,044	0	0
70111 Exec. & leg. Organs (cs)	2,596,411	0	0
70112 Financial & fiscal affairs (CS)	197,982	0	0
70133 Overall planning & statistical services (CS)	122,000	0	0
70360 Public order and safety n.e.c	58,120	0	0
70411 General Commercial & economic affairs (CS)	2,044,400	0	0
70421 Agriculture cs	7,383,622	0	0
70610 Housing development	4,346,594	0	0
70620 Community Development	351,770	0	0
70721 General Medical services (IS)	1,967,793	0	0
70740 Public health services	55,605	0	0
70980 Education n.e.c	3,095,747	0	0
Grand Total	0	0	0
	22,220,044	0	0