



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

DAFFIAMA-BUSSIE-ISSA DISTRICT ASSEMBLY

DAFFIAMA-BUSSIE-ISSA DISTRICT ASSEMBLY

APPROVED ON THIS THURSDAY, 28TH DAY OF OCTOBER, 2021 IN THE
DAFFIAMA-BUSSIE-ISSA DISTRICT ASSEMBLY

.....
ZAIDU TAMIMU (ALHAJI)
DISTRICT COORDINATING DIRECTOR

.....
STEPHEN KATUOLE
PRESIDING MEMBER

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 1,796,916.38	GH¢ 3,066,835.47	GH¢ 4,278,570.24

Total Budget GH¢ 9,142,322.09

The Daffiama-Bussie-Issa District Assembly's MTEF PBB Estimate for 2022 is available on the internet at: www.dbida.gov.gh and at www.mofep.gov.gh

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- 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.
- Execute approved development plans for the district

District Economy

The District depicts a typical rural economy dominated by the agriculture sector with 85% work force whiles commerce/service and industry account for 14% and 1% 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 85% 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 as it remains the main economic activity of most districts across the country. It is for this reason that the government has taken a bold step to address the main bottlenecks that have bedeviled the Agricultural sector over the years. Under the '**Planting for Food and Jobs Programme**' over 1,900 farmers were registered with our Agric Department to participate in the programme. So far, about 7,840 bags of NPK and 3,100 bags of Urea fertilizer, 9,000kg of rice, 120 bags of sorghum and 47,390kg of maize seed were brought into the district under the Input Subsidy Programme under the selected Fertilizer

Distributors. Same number of bags of NPK and Urea were issued to beneficiary farmers. 45,862kg of maize and 9,000kg of Rice were also issued out to beneficiary farmers. 147,000 Cashew seedlings and 62,000 Cashew seeds were distributed to beneficiary farmers out of which 644 were males and 316 were females.

- **Road Network**

The road network in the District remains categorized as partially tarred and most are Feeder road. The District currently has only 35km stretch tarred road and the conditions of most of its feeder roads are bad as a result of the recent heavy down pour of rain. The District in its effort to improve upon the bad state and creating access on its feeder roads has submitted to the Department of Feeder Roads at the Regional level. The areas to be improved include Dakyea-Toyenpare, Dakapaah-Tuori, Banonyiri-Jolinyiri 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 42 communities out of 45 in the District are connected to the National electricity grid. This forms about 93% of the total number of communities with electricity services. 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 fuel wood 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 door steps of the people, the assembly embraced the community-based Health Planning and services (CHPS) concept. The District Health is categorized into Public & Private Sectors. The Public Sector has 4 health Centre's and 20 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, the Assembly has planned to continue the construction of other critical infrastructure to ensure that it achieves that objective even though Government recently launched its Agenda 111 project of constructing a new District Hospital for the citizens of DBI. The Top 5 Diseases in OPD attendance in the Assembly included Malaria, URTI, Diarrhoea, J & P pains, Skin disease.

- **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, there is a huge furniture and textbooks deficit across the district. The shortage of such critical materials hampers effective teaching and learning in our schools.

More than 65% of the current District population has access to primary education within 3 -4km. The District has a total of Ninety-four (95) educational institutions comprising Thirty-four (34) Day Nurseries, Thirty-five (35) Primary, Twenty-two(22) Junior High Schools, Two (2) Technical/Vocational institute and Two(2)Senior High Schools

- **Market Centres**

The District has six (6) periodic markets. These market Centres 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.

- **Trade**

This Sector seeks to improve rural livelihood through entrepreneurship training. The Rural Enterprises Programme (REP) in collaboration with Donor Partners carried out business development services within a number of communities in the District. Capacities of 10 MSEs comprising 125 people and their associations have been strengthened. Fifty-one (51) people were trained in soap making, forty-five (45) trained in batik tie and dye, twenty-five (25) people trained

in baking and confectionery and sixty-five (65) people given advanced training and packaging in soap making. The major and vibrant market centres include Bussie, Kojokperi, Tabiasi, and Sazie.

- **Water**

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. In the year 2021, Ten (10) of these boreholes were rehabilitated.

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.

Additionally, Government initiated projects and programmes under the Infrastructure for Poverty Eradication Project (IPEP) in the following areas including six (6) solar powered boreholes, six (6) water closet toilets and one (1) warehouse located in various locations across the district.

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

Water Supply Facilities

Type	Total Number	Functional	No. Needed Rehabilitation	Privately Owned
Pipe system	1	1	-	-
Borehole	180	120	30	4
Hand Dug Wells with Pumps	17	8	10	-
Total	198	129	40	4

Source: DWST,

Going by the DWST standards the calculated coverage or number of people served by functional facilities, about 89% of the total estimated population has access to potable water.

4Ward Development West Africa is a safe water Enterprise providing tailored made sustainable, affordable and safe water solution in communities to help solve water crises. As part of its efforts

to upscale to other districts in Ghana, DBI District has been selected for initial assessment to evaluate the water situation in the district and also to interact and see the commitment of leadership for the people of DBI to have access to sustainable, safe and affordable water.

- **Sanitation**

In order to improve and strengthen sanitation hygiene and waste management, the Office of the Environmental Health and Sanitation in the District is facilitating the UNICEF funded Community Led Total Sanitation (CLTS) programme to empower and inspire community members to wholly realize the impact of proper sanitation and hygiene practices. Some critical areas considered under the programme include safe excretal disposal, hand washing with water and soap, proper handling and storage of household waste, water, refuse and the dead. There is an indication that through the intensive facilitation by the Environmental Health Officers in the various communities, this innovation has caught up with some communities in the district. Daresalam, Duong, Duong-warilibie, Duong-Kyunkunbei, Chakacli, Danchelle, Naayikura, Daboziri, Santaalayiri, Guolayiri, Owlo, Owlo-zinpuriyili, Owlo-Gondeerayiri, Jansenyiri, Daffiama Nayiri among other Communities were recorded as Open Defecation Free (ODF) communities in the District. In 2021, four communities were declared Open Defecation Free communities in the district bringing the total number to 87 communities in the entire district. This made the District secured the 3rd position in the region in terms of open Defecation.

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.

- **Tourism**

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

However, some of these roads are opened up under the Ghana Social Opportunities Project, making the sites accessible. There is also the need to provide the recreational and accommodation facilities

- **Environment**

Traditional belief systems and human activities in the District tend to regard 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 component of climate change programme on tree planting in all dry areas of the country has come as a relief to help the District fight the increasing pace of desertification.

- **Financial Services**

The financial sector can only boast of 2no. Credit Union Agency at Issa and Bussie township. Mobile money services are also available to facilitate business transactions. The major and vibrant market centres include Bussie, Kojokperi, Tabiasi and Sazie markets

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.
- Inadequate accommodation for workers.
- Inadequate medical equipment in CHPS facilities.
- Poor road networks connectivity.
- Inadequate Educational Infrastructure.
- Poor Telecommunication signal strength at the District Capital.
- Some Schools are yet to be enrolled onto the GSFP.
- Low IGF mobilization.
- Absence of some key Departments in the District.
- High Prevalence of poverty.
- Inadequate Health Infrastructure.

Key Achievements in 2021

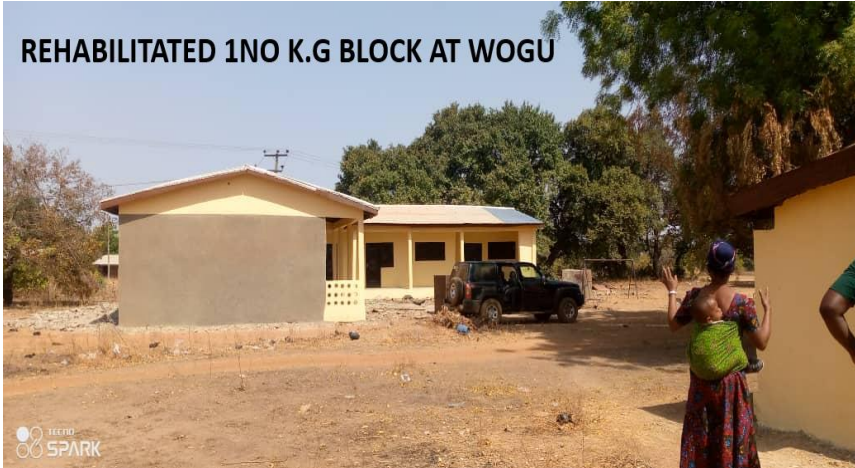
REHABILITATED 1NO 6UNIT BLOCK AT SAZIE



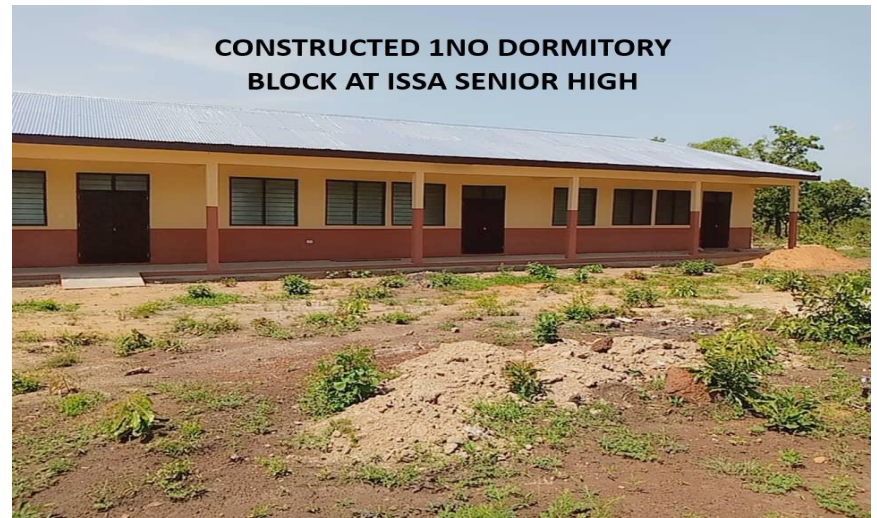
Construction of 6-Unit Class Room Block at Duang - Ongoing



REHABILITATED 1NO K.G BLOCK AT WOGU



CONSTRUCTED 1NO DORMITORY BLOCK AT ISSA SENIOR HIGH





EXTENDED ELECTRICITY TO OWLO

CONSTRUCTION OF No. WALKWAY AT ISSA HEALTH CENTRE



Revenue and Expenditure Performance

The Revenue and Expenditure performance of the district with retrospective emphasis on actual performance for 2019, 2020 and as at July, 2021

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates							
Other Rates	67,786.41	74,377.00	68,786.00	81,542.81	68,786.00	52,056.00	61.24
Fees	53,679.01	120,006.50	118,070.24	57,756.00	77,710.24	24,034.00	28.27
Fines	1,400.74	0.00	1,400.99	20.00	1,400.99	0.00	0.00
Licences	5,248.25	13,466.00	5,820.00	37,358.08	35,000.00	7,590.00	8.92
Land	5,950.25	10,249.17	4,950.00	16,431.24	8,950.00	1,144.00	1.34
Rent	820.00	2,922.00	820	7,710.00	9,276.00	175.00	0.20
Investment	6,276.27	0.00	6,276.27	0.00	5,000.27	0.00	0.00
Miscellaneous	2,126.11	35,128.06	4,000.15	75,384.44	4,000.15	-	0.00
Total	143,287.04	256,148.73	210,123.65	276,202.57	210,123.65	84,999.00	100

Source: DBI Financial Statement

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	143,287.04	256,148.73	210,123.65	276,202.57	210,123.65	84,999.00	40.4
Compensation Transfer	882,659.00	823,334.40	1,125,172.91	1,342,602.93	1,182,507.65	852,175.48	72.0
Goods and Services Transfer	78,888.22	272,508.19	85,920.37	87,403.51	85,324.00	55,995.48	65.6
MPCF	223,370.60	183,970.98	400,000.00	225,857.00	400,000.00	321,412.27	80.3
DACF	2,951,646.32	1,992,753.48	3,533,885.50	1,391,358.81	3,533,886.00	0.00	0.00
DACF-RFG	572,528.00	1,106,252.46	1,499,278.66	549,609.95	925,852.00	868,429.00	93.7
MAG	98,048.75	109,990.11	354,458.79	160,084.26	62,447.31	57,341.63	91.8
PWDCF	156,968.03	133,257.00	242,586.28	105,022.22	242,586.25	132,310.30	54.5
GPSNP	0.00	0.00	76,334.94	252,778.25	130,000.0	123,797.58	95.2
Other Transfer UNICEF	111,789.03	31,447.68	74,002.94	295,837.02	96,223.65	54,370.13	56.5
Total	5,119,184.99	4,909,663.03	7,601,764.04	4,686,756.52	6,868,950.51	2,550,830.87	37.1

Source: DBI Financial Statement

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	882,659.00	956,032.53	1,125,172.91	1,342,602.93	1,182,507.65	852,175.48	72
Goods and Service	1,127,765.94	737,346.87	2,173,680.78	774,541.15	3,029,244.96	192,925.11	6.3
Assets	3,108,760.05	2,220,197.33	4,302,910.35	1,648,669.47	2,657,197.90	769,182.39	28.9
Total	5,119,184.99	2,212,239.82	7,601,764.04	3,765,813.55	6,868,950.51	1,814,282.98	26.4

Source: DBI Financial Statement

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:

17.1 Strengthen domestic resource mobilization

11.b Inclusive settlements implementation; inter climate change & disaster risk reduction.

2.a Increase investment to enhance agricultural productive capacity

6.1 Universal access to safe drinking water by 2030

6.2 Sanitation for all and no open defecation by 2030

Deepen political and administrative decentralization

4.1 Ensure free, equitable and quality education for all by 2030

3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services

10.2 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 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
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

Revenue mobilization strategies for key revenue sources for 2022

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 Targets for Revenue collector and Area councils	Increased commitment and collection efforts of revenue collectors	DFO		1 st Jan.-31 st Dec 2022	Funds logistics and resource persons	IGF	450.00
To ensure tax payment compliance and client cooperation in revenue collection	Publish and/or announce 2021 Fee-Fixing Resolution of the Assembly on radio and all Urban/Zonal council notice boards and public places	Citizens sensitized on rates imposed for 2021 fiscal year	Monitoring Radio FM air waves and announce-ment bills from radio	Increased response and cooperation from tax payers and a reduction in tax payers complaints and suspicion	DFO	Radio FM stations, Assembly members, F&A C'tee, Unit C'tee	1 st Jan.-31 st Dec 2022	Fund, Logistics, Resource Persons, Information Van.	DACF/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, bill boards, telecom mast compiled	Physical Inspection of established 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 2022	Funds, Logistics, Computer and accessories, Database software	DACF/IGF	4,000.00

To reduce revenue leakages and enhance public confidence in the revenue mobilization process.	Strengthen the revenue task force with revised terms of reference (TOR)	Revenue collectors monitored and supervised	Copy of the TOR	Reduced revenue leakage and improved IGF and public confidence	DFO	DBA, DIA, Area Councils	1 st Jan.-31 st Dec 2022	Funds, training Logistics and resource persons	DACF/IGF	4,000.00
To increase collection of property rate, BOP, permits, rent, etc.	Organize monthly lNo. taskforce door to door collection of 2021 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	DFO	Computer software service providers	1 st Jan.-31 st Dec 2022	Fuel, Lunch, Database, Software, Resource Pers.	DACF /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 programme 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 Programme is being delivered through the General Assembly and other structures and committees of the Assembly and covers three (3) Area Councils. The various organizational units involved in the delivery of the programme include; General Administration, Finance Department, Human Resource Development and Management Unit, Planning and Budget Unit and Internal Audit Unit

Total staff of Twenty-three (18) are involved in the delivery of this programme. They include Administrators, Planners, Budget Analysts, Account Officers, Procurement Officers, Local Government Inspectors, Internal Auditors, HR Officers, Statisticians and other support staff (i.e. Executive officers, labourers, cleaners, and drivers etc.)

The Programme involves four (4) sub- programmes including 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 Objectives

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

Budget Sub- Programme Description

This sub-programme looks at the coordination and 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-programme is delivered through the administration unit headed by the Coordinating Director. Four (4) officers are directly involved in the delivery of this sub-programme. Its activities are mainly funded through IGF and GOG transfers. The beneficiaries of this programme 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-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
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	4	4	4	4
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
Protocol services	
Legislative enactment and oversight	
Administrative and technical meetings	
Security management	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

The operations under this sub programme include the following: Prepare and maintain proper accounting records, books and reports, timely reporting on financial statements; managing the conduct of financial audits; strengthening revenue generation machinery

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

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

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

Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
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, 2020	15 th Feb, 2021	15 th Feb, 2022	15 th Feb, 2023	15 th Feb, 2024	15 th Feb, 2025
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 2020	Dec 2021	Dec 2022	Dec 2023	Dec 2024	Dec 2025

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 Objectives

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

Budget Sub- Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity of staff strengthened	Number of staff sponsored for courses	7	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
Salaries of staff processed.	Staff salaries validated by	20 th	20 th	20 th	20 th	20 th	20 th
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 staff management	
Performance Management System	
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- programme seeks to implement appropriate policies and programmes on local governance and decentralization. It also coordinates preparation and implementation of Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget. Additionally, it develops and undertakes periodic review of plans and programmes 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-programme provides technical backstopping to other programmes in the performance of their functions. The sub-programme operations include; Developing and undertaking periodic review of policies, plans and programmes 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 programme uses the budget resources in accordance with their mandate, Preparing and reviewing Sector Medium Term Development Plans, M&E Plans, Annual Budgets, to facilitate overall local governance and local level development, Routine monitoring and evaluation of entire operations of the Assembly to ensure compliance of rules and enhance performance.

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

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
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
Quarterly Progress Report prepared	Quarterly Progress Report prepared by	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter
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, Programmes and Projects	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme 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-Programme, 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-programme 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-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 programme. 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			
		2020	2021 as at July	2022	2023	2024	2025
Organized Assembly meetings.	Organized General Assembly meetings	3	3	3	3	3	3
Executive Committee	Organized Executive Committee meetings	3	3	3	3	3	3
Sub-Committees	Organized Sub-committee meetings	15	15	15	15	15	15
Improved decision making in the Assembly.	Held engagement meetings with electorates before and after each Assembly meeting.	126	126	126	126	126	126

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 sport development; and poverty reduction and social protection

The Programme is carried out through;

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

A total staff of five hundred and forty-five (545) is involved in the delivery of the programme. They include Administrators, Health professionals, teachers, Social Development Officers and other support staff.

The Programme has three (3) sub- programmes. 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 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-programme covers six years of primary education for children aged 6 to 11 years.

There are 35 public primary schools and No private primary school which cater for the needs of 6,617 pupils. There are 192 teachers in public primary schools with 153 been trained representing 80%. There are 39 untrained teaches in the primary schools representing 20% of the total teachers population at this level. Training programme 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-programme covers three years of Junior High Schools education for children aged 12 to 14 years.

There are 22 public and No private Junior High Schools which cater for the needs of 1,925 students. There are 123 teachers in public Junior High Schools of which 112 are trained representing 91%. Eleven (11) teachers are untrained representing 9% at this level. The Sub-programme has an in-service training programme for teachers to ensure that they have up-to-date knowledge of the curriculum and related teaching and learning materials.

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

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

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

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

The programme 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-programme are the National Youth authority as well as the youth Resource Centres. In all 78 staff will be involved in the execution of this Sub-programme.

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

This programme 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).

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased Enrolment	GER	20.6%	21.0%	22.0%	23.0%	23.0%	23.0%
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%	85%	87%	87%	87%
Improved Teacher Professionalism and Deployment	PTR	33	35	36	37	37	37
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	Construct 1no. 3unit Classroom block with ancillary facilities with Furnishing at Fian
My First Day in School	Construct 1no. 3unit Classroom block with ancillary facilities with Furnishing at Dung
Supervision and inspection of Education Delivery	Construct 1no. Dormitory Block for Issa SSH
Development of youth, sports and culture	Construct 1no. 3unit Classroom block with ancillary facilities with Furnishing at Kamahego
Support to Teaching and Learning delivery	Construction of 1No. Fence Wall for the Dormitory Block at Issa SHS

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objectives

- 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 beneficiaries of this Sub-Programme.

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

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

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
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 programmes 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%
Malaria cases reduced	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	Rehabilitation of Nurses quarters at Daffiama
Public Health services	Construction of 1No.walk ways at Issa Polyclinic
Internal Management of Organization	Construction and furnishing of 1no. CHPs Compound at Banonyiri
Organize health C'ttee meetings	Construction and furnishing of 1no. CHPs Compound at Chabaah

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-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Domestic violence cases reported	Child exposure to harm	N/A	10	25	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	
Gender empowerment and mainstreaming	
Community mobilization	
Child right promotion and protection	
Combating domestic violence and human trafficking	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- The main objective is to provide legal identity for all including birth and death registration to ensure effective implementation of the decentralization policy.

Budget Sub- Programme Description

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			
		2020	2021 as at July	2022	2023	2024	2025
Fresh births registration improved	Number of communities covered in registration drive	-	3	5	9	10	15

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

(Describe how you will achieve the sub programme)

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

The Environmental Sanitation Management Programme is aimed at facilitating improved environmental sanitation and good hygiene practices, empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. Activities under this sub-programme include the following; Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes, Health promotion activities;, Cleansing of thoroughfares, markets and other public spaces, Control of pests and vectors of disease, Food hygiene, Environmental sanitation education (Public Education), Inspection and enforcement of sanitary regulations, Disposal of the dead, Control of rearing and straying of animals, Monitoring the observance of environmental services and standards 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			
		2020	2021 as at July	2022	2023	2024	2025
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	Disinfection 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	
Routine House to House (Domiciliary) inspection conducted	
Disinfestation and disinfection activities carried out.	

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 minimising vehicle operating cost and providing good riding comfort, Routine maintenance, Minor rehabilitation and improving existing roads, Preparation of District Spatial Development Framework Plans, Structure Plans and Local (layout) Plans to direct and guide the growth and sustainable development of human settlements.

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

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

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

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-programme 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-Programme 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 programme. 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			
		2020	2021 as at July	2022	2023	2024	2025
Planning and building regulations enforced.	Building plans and permits systems enforced. /building permits issued	1	4	10	15	15	15
Human resource deployed to manage land use planning.	Physical planning officers posted to the district	N/A	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
Land acquisition and registration	Opening-up some selected feeder roads
Land use and Spatial planning	Valuation of Buildings
Street Naming and Property Addressing System	Extension of Electricity to Wogu-Kusie, Touri, Owlo, Sazie, Dakpaa, Banonyiri, Bussie Dobaziri and Daffiama Danchelle
	Acquisition & Demarcation of Assembly lands-phase 1

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

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

The three objectives of the NCWSP are : 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-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increase in Residential accommodation	Residential accommodations provided.	-	-	1	2	2	2
Increase in Office accommodation	Office accommodations provided	-	-	1	1	1	1
Development of roads	Rehabilitated feeder roads	1km	2km	3km	3km	3km	3km
Potable water provided.	Boreholes drilled	15	20	25	30	30	30
Repairs and maintenance works carried out.	Repairs of building infrastructure	1	3	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Repairs and Maintenance works	Drill 10no. New boreholes
Supervision and regulation of infrastructure development	Rehabilitation of 10no. Borehole
Monitoring and Evaluation of Feeder Roads	Construction of 1no. Office Accommodation for Fire Service with a Bay
Internal management of organization	Construction of 10no. 2unit Urinals District-wide

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Feeder roads opened	Km opened.	15	15	20	25	30	35
Roads Maintained through routine maintenance	Km maintained.	20		25	30	35	40
Minor Rehabilitation carried out.	Km of feeder road	20	15	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 programme for all categories of staff in the District

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

Ensure effective monitoring and evaluation of agricultural programmes 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 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-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Tourist sites developed	Data on all tourist sites in the district Collated	-	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.	4	5	6	7	7	7
Business owners in the extractive industry trained on value addition	Training organized for groups.	3	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	
Development and promotion of Tourism potentials	
Development and management of tourist sites	

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

This sub-programme oversees the preparation of the District Agricultural Development Plan and its incorporation into overall District Assembly Plan. It also deals with the preparation of the District Annual Agricultural Work Programmes and Budget as well as the day-to-day activities of the District Food and Agricultural Department. This sub-programme ensures that scheduled training programmes are implemented, and technical backstopping are provided

Under this sub-programme, effective monitoring and evaluation of agricultural programmes in the districts are ensured. Also, development and promotion of agribusiness are facilitated as well as advise on matters related to agriculture in the District are catered under this sub-programme.

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-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
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	Establishment of 10 hector Cashew Plantation at Kojokperi (GPSNP)
Extension Services	Establishment of 100,000 capacity Cashew Nursery and 10 hector Cashew Plantation at Samanbo(GPSNP)
Surveillance and Management of Diseases and Pests	Establishment of 1No. Nursery at Fian(GPSNP)
Agricultural Research and Demonstration Farms	Establishment of 1No. Nursery at Fian(GPSNP)

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**Budget Programme Objectives**

- 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 programme 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, sematic reactions as well as problems in interpersonal relationships. Daffiama-Bussie-Issa District Assembly is not an exception.

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

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

The total staff strength involved in the delivery of this sub- programme 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-programme are the key issues that affect the efficient delivery of the sub-programme. To address this challenge, release of adequate funds must be timely and regular.

Sub-Programme 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 programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Reduced incidence of bush burning.	% of public educated on Anti-bush fire campaign	60%	68%	80%	80%	80%	80%
Disaster Preparedness in Flood-prone Communities	Frequency of sensitizations undertaken in flood-prone Communities	2	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	
Internal management of the organisation	

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 Wildlife 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			
		2020	2021 as at July	2022	2023	2024	2025
Firefighting volunteers' groups trained.	Number of groups trained.	50	10	50	50	50	50
Seedling nurseries established.	Number of seedlings raised.	10,000	10,000	20,000	30,000	40,000	50,000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Resources management	
Internal management of the organisation	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,796,916		
160201 Improve production efficiency and yield	1,043,929	736,739		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	273,281		
290101 11.7 Universal access to safe, green public spaces	969,454	1,547,533		
300102 6.1 Universal access to safe drinking water by 2030	0	330,000		
300103 6.2 Sanitation for all and no open defecation by 2030	410,745	340,006		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	60,000		
390202 11.2 Improve transport and road safety	0	366,000		
410101 Deepen political and administrative decentralisation	0	753,045		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	3,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	13,500	19,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,126,110		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	976,199		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	789,255	411,233		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	242,586		
640101 Improve human capital development and management	59,359	127,748		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	32,426		
Grand Total ¢	3,286,242	9,142,322	-5,856,080	-64.05

PART C: FINANCIAL INFORMATION

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
390 01 01 001 30	5,705,452.29	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Enhance Revenue Mobilization				
From foreign governments(Current)	4,720,365.63	0.00	0.00	0.00
1331002 DACF - Assembly	3,797,831.63	0.00	0.00	0.00
1331003 DACF - MP	100,000.00	0.00	0.00	0.00
1331011 District Development Facility	822,534.00	0.00	0.00	0.00
Property income [GFS]	101,722.66	0.00	0.00	0.00
1412015 Royalties	9,000.00	0.00	0.00	0.00
1413001 Property Rate	6,000.00	0.00	0.00	0.00
1413004 General Rates	72,722.39	0.00	0.00	0.00
1415002 Ground Rent	9,000.00	0.00	0.00	0.00
1415008 Investment Income	5,000.27	0.00	0.00	0.00
Sales of goods and services	117,000.00	0.00	0.00	0.00
1423001 Markets Tolls	79,000.00	0.00	0.00	0.00
1423078 Business registration	38,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	1,400.99	0.00	0.00	0.00
1430015 Fines	1,400.99	0.00	0.00	0.00
<i>Output</i> 0002 GoG Paid Salaries				
From foreign governments(Current)	764,963.01	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	764,963.01	0.00	0.00	0.00
390 04 02 001 30	410,744.50	0.00	0.00	0.00
Health, Environmental Health Unit,				
<i>Objective</i> 300103 6.2 Sanitation for all and no open defecation by 2030				
<i>Output</i> 0001 GoG Salaries				
From foreign governments(Current)	311,076.50	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	311,076.50	0.00	0.00	0.00
<i>Output</i> 0002 Revenue Projection				
From foreign governments(Current)	99,668.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	99,668.00	0.00	0.00	0.00
390 06 00 001 30	1,043,929.05	0.00	0.00	0.00
Agriculture, ,				
<i>Objective</i> 160201 Improve production efficiency and yield				
<i>Output</i> 0001 Agric Revenue Projection and GOG G&S				
From foreign governments(Current)	532,830.65	0.00	0.00	0.00
1311005 CANADA	82,830.65	0.00	0.00	0.00
1311034 United States Agency for International Development (USAID)	450,000.00	0.00	0.00	0.00
From foreign governments(Current)	45,204.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	45,204.00	0.00	0.00	0.00
<i>Output</i> 0002 GoG Salaries				
From foreign governments(Current)	465,894.40	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	465,894.40	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
390 08 01 001 30	789,255.48	0.00	0.00	0.00
Social Welfare & Community Development, Office of Departmental Head,				
<i>Objective</i> 620101 1.3 Impl. appropriate Social Protection Sys. & measures				
<i>Output</i> 0001 PWDCF and Other DP's				
From foreign governments(Current)	365,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	65,000.00	0.00	0.00	0.00
1311034 United States Agency for International Development (USAID)	300,000.00	0.00	0.00	0.00
From foreign governments(Current)	259,861.28	0.00	0.00	0.00
1331002 DACF - Assembly	242,586.28	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	17,275.00	0.00	0.00	0.00
<i>Output</i> 0002 GoG Salaries				
From foreign governments(Current)	164,394.20	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	164,394.20	0.00	0.00	0.00
390 10 01 001 30	969,454.27	0.00	0.00	0.00
Works, Office of Departmental Head,				
<i>Objective</i> 290101 11.7 Universal access to safe, green public spaces				
<i>Output</i> 0001 Revenue Projection				
From foreign governments(Current)	560,000.00	0.00	0.00	0.00
1311034 United States Agency for International Development (USAID)	560,000.00	0.00	0.00	0.00
From foreign governments(Current)	333,866.00	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	33,866.00	0.00	0.00	0.00
<i>Output</i> 0002 GoG Salaries				
From foreign governments(Current)	75,588.27	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	75,588.27	0.00	0.00	0.00
390 18 01 001 30	59,359.00	0.00	0.00	0.00
Human Resource, Human Resource, Human Resource Management				
<i>Objective</i> 640101 Improve human capital development and management				
<i>Output</i> 0001 Revenue Projection G&S and Capacity Building				
From foreign governments(Current)	59,359.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	13,500.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
390 19 01 001 30	13,500.00	0.00	0.00	0.00
Statistics, Statistics, Statistics				
<i>Objective</i> 510302 17.18 Enhance capacity for high-quality, timely and reliable data				
<i>Output</i> 0001 Revenue Projection G&S				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	13,500.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	13,500.00	0.00	0.00	0.00
Grand Total	8,991,694.59	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Dafiama Bussie Issa District-Issa	0	0	0	9,142,322	1,876,556	1,814,886
Management and Administration	0	0	0	1,680,256	787,763	787,763
GOG Sources	0	0	0	791,963	772,613	772,613
IGF Sources	0	0	0	203,124	15,150	15,150
DACF MP Sources	0	0	0	100,000	0	0
DACF ASSEMBLY Sources	0	0	0	539,310	0	0
DDF Sources	0	0	0	45,859	0	0
Social Services Delivery	0	0	0	3,574,605	541,896	480,225
GOG Sources	0	0	0	492,746	480,225	480,225
IGF Sources	0	0	0	6,000	0	0
DACF ASSEMBLY Sources	0	0	0	1,819,316	61,671	0
DACF PWD Sources	0	0	0	242,586	0	0
USAID Sources	0	0	0	300,000	0	0
UNICEF Sources	0	0	0	164,668	0	0
DDF Sources	0	0	0	549,289	0	0
Infrastructure Delivery and Management	0	0	0	2,592,402	76,344	76,344
GOG Sources	0	0	0	109,454	76,344	76,344
IGF Sources	0	0	0	11,000	0	0
DACF MP Sources	0	0	0	300,000	0	0
DACF ASSEMBLY Sources	0	0	0	1,338,667	0	0
USAID Sources	0	0	0	560,000	0	0
DDF Sources	0	0	0	273,281	0	0
Economic Development	0	0	0	1,235,059	470,553	470,553
GOG Sources	0	0	0	544,802	470,553	470,553
DACF ASSEMBLY Sources	0	0	0	157,426	0	0
USAID Sources	0	0	0	82,831	0	0
USAID Sources	0	0	0	450,000	0	0
Environmental and Sanitation Management	0	0	0	60,000	0	0
DACF ASSEMBLY Sources	0	0	0	60,000	0	0
Grand Total	0	0	0	9,142,322	1,876,556	1,814,886

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Dafiama Bussie Issa District-Issa	0	0	0	9,142,322	1,876,556	1,814,886
Management and Administration	0	0	0	1,680,256	787,763	787,763
SP1.1: General Administration	0	0	0	1,398,008	787,763	787,763
21 Compensation of employees [GFS]	0	0	0	779,963	787,763	787,763
211 Wages and salaries [GFS]	0	0	0	779,963	787,763	787,763
21110 Established Position	0	0	0	764,963	772,613	772,613
21111 Wages and salaries in cash [GFS]	0	0	0	15,000	15,150	15,150
22 Use of goods and services	0	0	0	349,230	0	0
221 Use of goods and services	0	0	0	349,230	0	0
22101 Materials - Office Supplies	0	0	0	144,065	0	0
22102 Utilities	0	0	0	20,000	0	0
22103 General Cleaning	0	0	0	5,165	0	0
22105 Travel - Transport	0	0	0	130,000	0	0
22107 Training - Seminars - Conferences	0	0	0	50,000	0	0
27 Social benefits [GFS]	0	0	0	112,894	0	0
273 Employer social benefits	0	0	0	112,894	0	0
27311 Employer Social Benefits - Cash	0	0	0	112,894	0	0
28 Other expense	0	0	0	155,921	0	0
282 Miscellaneous other expense	0	0	0	155,921	0	0
28210 General Expenses	0	0	0	155,921	0	0
SP1.2: Finance and Revenue Mobilization	0	0	0	10,000	0	0
22 Use of goods and services	0	0	0	10,000	0	0
221 Use of goods and services	0	0	0	10,000	0	0
22107 Training - Seminars - Conferences	0	0	0	10,000	0	0
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	84,500	0	0
22 Use of goods and services	0	0	0	84,500	0	0
221 Use of goods and services	0	0	0	84,500	0	0
22101 Materials - Office Supplies	0	0	0	19,500	0	0
22105 Travel - Transport	0	0	0	15,000	0	0
22107 Training - Seminars - Conferences	0	0	0	50,000	0	0
SP1.4: Legislative Oversights	0	0	0	60,000	0	0
22 Use of goods and services	0	0	0	60,000	0	0
221 Use of goods and services	0	0	0	60,000	0	0
22107 Training - Seminars - Conferences	0	0	0	30,000	0	0
22109 Special Services	0	0	0	30,000	0	0
SP1.5: Human Resource Management	0	0	0	127,748	0	0
22 Use of goods and services	0	0	0	127,748	0	0
221 Use of goods and services	0	0	0	127,748	0	0
22101 Materials - Office Supplies	0	0	0	13,500	0	0
22107 Training - Seminars - Conferences	0	0	0	114,248	0	0
Social Services Delivery	0	0	0	3,574,605	541,896	480,225

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.1 Education, youth & Sports Services	0	0	0	1,126,110	61,671	0
22 Use of goods and services	0	0	0	402,348	61,671	0
221 Use of goods and services	0	0	0	402,348	61,671	0
22105 Travel - Transport	0	0	0	25,000	0	0
22107 Training - Seminars - Conferences	0	0	0	157,348	61,671	0
22109 Special Services	0	0	0	220,000	0	0
31 Non Financial Assets	0	0	0	723,762	0	0
311 Fixed assets	0	0	0	723,762	0	0
31112 Nonresidential buildings	0	0	0	634,795	0	0
31131 Infrastructure Assets	0	0	0	88,967	0	0
SP2.2 Public Health Services and Management	0	0	0	976,199	0	0
22 Use of goods and services	0	0	0	9,000	0	0
221 Use of goods and services	0	0	0	9,000	0	0
22107 Training - Seminars - Conferences	0	0	0	9,000	0	0
28 Other expense	0	0	0	132,339	0	0
282 Miscellaneous other expense	0	0	0	132,339	0	0
28210 General Expenses	0	0	0	132,339	0	0
31 Non Financial Assets	0	0	0	834,861	0	0
311 Fixed assets	0	0	0	834,861	0	0
31111 Dwellings	0	0	0	210,000	0	0
31112 Nonresidential buildings	0	0	0	624,861	0	0
SP2.3 Social Welfare and Community Development	0	0	0	818,213	166,038	166,038
21 Compensation of employees [GFS]	0	0	0	164,394	166,038	166,038
211 Wages and salaries [GFS]	0	0	0	164,394	166,038	166,038
21110 Established Position	0	0	0	164,394	166,038	166,038
22 Use of goods and services	0	0	0	87,586	0	0
221 Use of goods and services	0	0	0	87,586	0	0
22105 Travel - Transport	0	0	0	50,000	0	0
22107 Training - Seminars - Conferences	0	0	0	37,586	0	0
28 Other expense	0	0	0	566,233	0	0
282 Miscellaneous other expense	0	0	0	566,233	0	0
28210 General Expenses	0	0	0	566,233	0	0
SP2.4 Birth and Death Registration Services	0	0	0	3,000	0	0
22 Use of goods and services	0	0	0	3,000	0	0
221 Use of goods and services	0	0	0	3,000	0	0
22107 Training - Seminars - Conferences	0	0	0	3,000	0	0
SP2.5 Environmental Health and Sanitation Services	0	0	0	651,082	314,187	314,187
21 Compensation of employees [GFS]	0	0	0	311,077	314,187	314,187
211 Wages and salaries [GFS]	0	0	0	311,077	314,187	314,187
21110 Established Position	0	0	0	311,077	314,187	314,187

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	151,669	0	0
221 Use of goods and services	0	0	0	151,669	0	0
22105 Travel - Transport	0	0	0	72,668	0	0
22107 Training - Seminars - Conferences	0	0	0	79,001	0	0
28 Other expense	0	0	0	188,337	0	0
282 Miscellaneous other expense	0	0	0	188,337	0	0
28210 General Expenses	0	0	0	188,337	0	0
Infrastructure Delivery and Management	0	0	0	2,592,402	76,344	76,344
SP3.1 Physical and Spatial Planning Development	0	0	0	273,281	0	0
22 Use of goods and services	0	0	0	50,000	0	0
221 Use of goods and services	0	0	0	50,000	0	0
22109 Special Services	0	0	0	50,000	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	173,281	0	0
311 Fixed assets	0	0	0	173,281	0	0
31113 Other structures	0	0	0	173,281	0	0
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,319,121	76,344	76,344
21 Compensation of employees [GFS]	0	0	0	75,588	76,344	76,344
211 Wages and salaries [GFS]	0	0	0	75,588	76,344	76,344
21110 Established Position	0	0	0	75,588	76,344	76,344
22 Use of goods and services	0	0	0	146,866	0	0
221 Use of goods and services	0	0	0	146,866	0	0
22101 Materials - Office Supplies	0	0	0	13,000	0	0
22105 Travel - Transport	0	0	0	77,798	0	0
22106 Repairs - Maintenance	0	0	0	50,000	0	0
22107 Training - Seminars - Conferences	0	0	0	6,068	0	0
31 Non Financial Assets	0	0	0	2,096,667	0	0
311 Fixed assets	0	0	0	2,096,667	0	0
31111 Dwellings	0	0	0	173,870	0	0
31112 Nonresidential buildings	0	0	0	630,678	0	0
31113 Other structures	0	0	0	716,499	0	0
31131 Infrastructure Assets	0	0	0	575,621	0	0
Economic Development	0	0	0	1,235,059	470,553	470,553
SP4.1 Trade, Tourism and Industrial Development	0	0	0	32,426	0	0
22 Use of goods and services	0	0	0	32,426	0	0
221 Use of goods and services	0	0	0	32,426	0	0
22101 Materials - Office Supplies	0	0	0	15,000	0	0
22109 Special Services	0	0	0	17,426	0	0
SP4.2 Agricultural Services and Management	0	0	0	1,202,633	470,553	470,553

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	465,894	470,553	470,553
211 Wages and salaries [GFS]	0	0	0	465,894	470,553	470,553
21110 Established Position	0	0	0	465,894	470,553	470,553
22 Use of goods and services	0	0	0	256,739	0	0
221 Use of goods and services	0	0	0	256,739	0	0
22105 Travel - Transport	0	0	0	161,739	0	0
22107 Training - Seminars - Conferences	0	0	0	30,000	0	0
22109 Special Services	0	0	0	65,000	0	0
28 Other expense	0	0	0	30,000	0	0
282 Miscellaneous other expense	0	0	0	30,000	0	0
28210 General Expenses	0	0	0	30,000	0	0
31 Non Financial Assets	0	0	0	450,000	0	0
311 Fixed assets	0	0	0	450,000	0	0
31122 Other machinery and equipment	0	0	0	450,000	0	0
Environmental and Sanitation Management	0	0	0	60,000	0	0
SP5.1 Disaster Prevention and Management	0	0	0	60,000	0	0
28 Other expense	0	0	0	60,000	0	0
282 Miscellaneous other expense	0	0	0	60,000	0	0
28210 General Expenses	0	0	0	60,000	0	0
Grand Total	0	0	0	9,142,322	1,876,556	1,814,886

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MIDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total				
	Compensation of Employees	Total GOG	Comp. of Emp.	Total IGF	Capex	Service	Statutory	Capex/ABFA		Goods	Service	Capex	Tot. External
Dafiana Bussie Issa District-Issa Management and Administration	1,761,916	1,973,766	2,489,000	6,533,865	15,000	197,124	8,000	220,124	0	0	0	2,425,926	9,142,322
Central Administration	764,963	666,310	0	1,431,273	15,000	188,124	0	203,124	0	0	0	45,859	1,680,256
Administration (Assembly Office)	764,963	570,921	0	1,335,884	15,000	182,124	0	197,124	0	0	0	0	1,533,008
Human Resource	0	81,889	0	81,889	0	0	0	0	0	0	0	0	1,333,008
Human Resource	0	81,889	0	81,889	0	0	0	0	0	0	0	0	127,748
Statistics	0	13,500	0	13,500	0	6,000	0	6,000	0	0	0	0	127,748
Statistics	0	13,500	0	13,500	0	6,000	0	6,000	0	0	0	0	19,500
Social Services Delivery	475,471	827,258	1,009,333	2,312,662	0	6,000	0	6,000	0	0	0	464,668	3,574,605
Education, Youth and Sports	0	482,248	464,446	866,794	0	0	0	0	0	0	0	259,316	1,126,110
Education	0	402,248	464,446	866,794	0	0	0	0	0	0	0	259,316	1,126,110
Health	311,077	378,677	544,888	1,234,641	0	3,000	0	3,000	0	0	0	389,641	1,627,282
Office of District Medical Officer of Health	0	138,339	544,888	683,226	0	3,000	0	3,000	0	0	0	289,973	976,199
Environmental Health Unit	311,077	240,338	0	551,414	0	0	0	0	0	0	0	99,668	651,082
Social Welfare & Community Development	164,384	43,233	0	207,627	0	3,000	0	3,000	0	0	0	365,000	818,213
Office of Departmental Head	164,384	43,233	0	207,627	0	3,000	0	3,000	0	0	0	365,000	818,213
Birth and Death	0	3,000	0	3,000	0	0	0	0	0	0	0	0	3,000
Infrastructure Delivery and Management	755,888	183,866	1,488,657	1,748,121	0	3,000	8,000	11,000	0	0	0	60,000	2,992,402
Physical Planning	0	100,000	0	100,000	0	0	0	0	0	0	0	173,281	273,281
Office of Departmental Head	0	100,000	0	100,000	0	0	0	0	0	0	0	173,281	273,281
Works	755,888	83,866	1,488,657	1,648,121	0	3,000	8,000	11,000	0	0	0	60,000	2,319,121
Office of Departmental Head	755,888	6,068	258,499	340,155	0	3,000	0	3,000	0	0	0	0	343,155
Public Works	0	71,798	1,000,169	1,171,967	0	0	8,000	8,000	0	0	0	0	1,279,967
Water	0	0	130,000	130,000	0	0	0	0	0	0	0	0	330,000
Feeder Roads	0	6,000	0	6,000	0	0	0	0	0	0	0	60,000	360,000
Economic Development	465,894	236,334	0	702,228	0	0	0	0	0	0	0	82,831	1,235,059

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total					
	Comp. of Employees	465,884	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Statutory	Capex/ABFA		Others	Goods	Service	Capex	Tot. External
Agriculture	0	0	0	0	0	669,802	0	0	0	0	0	0	82,831	450,000	532,831	1,202,633
Trade, Industry and Tourism	465,884	203,308	0	0	0	669,802	0	0	0	0	0	0	82,831	450,000	532,831	1,202,633
Office of Departmental Head	0	0	0	0	0	32,426	0	0	0	0	0	0	0	0	0	32,426
Environmental and Sanitation Management	0	0	0	0	0	32,426	0	0	0	0	0	0	0	0	0	32,426
Disaster Prevention	0	0	0	0	0	60,000	0	0	0	0	0	0	0	0	0	60,000
	0	0	0	0	0	60,000	0	0	0	0	0	0	0	0	0	60,000
	0	0	0	0	0	60,000	0	0	0	0	0	0	0	0	0	60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

		Amount (GH¢)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source 764,963	
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]				764,963
Objective	000000	Compensation of Employees		764,963
Program	91001	Management and Administration		764,963
Sub-Program	91001001	SP1.1: General Administration		764,963
Operation	000000		0.0 0.0 0.0	764,963
Wages and salaries [GFS]				764,963
2111001 Established Post				764,963

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 197,124
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3900101001	Dafiama Bussie Issa District-Issa_Central Administration_Administration (Assembly Office) Upper West	
Location Code	1010001	Dafiama Bussie Issa-Issa	

			Amount (GH¢)
Compensation of employees [GFS]			15,000
Objective	000000	Compensation of Employees	15,000
Program	91001	Management and Administration	15,000
Sub-Program	91001001	SP1.1: General Administration	15,000
Operation	000000		15,000

Wages and salaries [GFS]		15,000
2111102	Monthly paid and casual labour	15,000

			Amount (GH¢)
Use of goods and services			69,230
Objective	410101	Deepen political and administrative decentralisation	69,230
Program	91001	Management and Administration	69,230
Sub-Program	91001001	SP1.1: General Administration	69,230
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	45,165

Use of goods and services		45,165	
2210101	Printed Material and Stationery	10,000	
2210113	Feeding Cost	10,000	
2210301	Cleaning Materials	5,165	
2210502	Maintenance and Repairs - Official Vehicles	10,000	
2210503	Fuel and Lubricants - Official Vehicles	10,000	
Operation	910803	910803 - Protocol services	24,065

Use of goods and services		24,065
2210102	Office Facilities, Supplies and Accessories	24,065

			Amount (GH¢)
Social benefits [GFS]			112,894
Objective	410101	Deepen political and administrative decentralisation	112,894
Program	91001	Management and Administration	112,894
Sub-Program	91001001	SP1.1: General Administration	112,894
Operation	910803	910803 - Protocol services	30,000

Employer social benefits		30,000	
2731102	Staff Welfare Expenses	30,000	
Operation	911301	911301 - Treasury and accounting activities	82,894

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 100,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3900101001	Dafiama Bussie Issa District-Issa_Central Administration_Administration (Assembly Office) Upper West	
Location Code	1010001	Dafiama Bussie Issa-Issa	

			Amount (GH¢)
Other expense			100,000
Objective	410101	Deepen political and administrative decentralisation	100,000
Program	91001	Management and Administration	100,000
Sub-Program	91001001	SP1.1: General Administration	100,000
Operation	910803	910803 - Protocol services	100,000

Miscellaneous other expense		100,000
2821009	Donations	100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 470,921
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			415,000
Objective	410101	Deepen political and administrative decentralisation	415,000
Program	91001	Management and Administration	415,000
Sub-Program	91001001	SP1.1: General Administration	280,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	100,000
Use of goods and services			100,000
	2210102	Office Facilities, Supplies and Accessories	50,000
	2210502	Maintenance and Repairs - Official Vehicles	50,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	50,000
Use of goods and services			50,000
	2210102	Office Facilities, Supplies and Accessories	50,000
Operation	910803	910803 - Protocol services	80,000
Use of goods and services			80,000
	2210201	Electricity charges	15,000
	2210204	Postal Charges	5,000
	2210505	Running Cost - Official Vehicles	60,000
Operation	910805	910805 - Administrative and technical meetings	10,000
Use of goods and services			10,000
	2210709	Seminars/Conferences/Workshops - Domestic	10,000
Operation	910807	910807 - Support to traditional authorities	40,000
Use of goods and services			40,000
	2210709	Seminars/Conferences/Workshops - Domestic	40,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	10,000
Operation	911303	911303 - Revenue collection and management	10,000
Use of goods and services			10,000
	2210709	Seminars/Conferences/Workshops - Domestic	10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	65,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	15,000
Use of goods and services			15,000
	2210503	Fuel and Lubricants - Official Vehicles	10,000
	2210511	Local travel cost	5,000
Operation	910810	910810 - Plan and budget preparation	50,000
Use of goods and services			50,000
	2210709	Seminars/Conferences/Workshops - Domestic	50,000
Sub-Program	91001004	SP1.4: Legislative Oversight	60,000
Operation	910804	910804 - Legislative enactment and oversight	60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Use of goods and services			60,000
	2210709	Seminars/Conferences/Workshops - Domestic	30,000
	2210905	Assembly Members Sitings All	30,000
Other expense			55,921
Objective	410101	Deepen political and administrative decentralisation	55,921
Program	91001	Management and Administration	55,921
Sub-Program	91001001	SP1.1: General Administration	55,921
Operation	910806	910806 - Security management	30,000
Miscellaneous other expense			30,000
	2821010	Contributions	30,000
Operation	910809	910809 - Citizen participation in local governance	5,921
Miscellaneous other expense			5,921
	2821002	Professional fees	5,921
Operation	910811	910811 - Legal Services	20,000
Miscellaneous other expense			20,000
	2821002	Professional fees	20,000
Total Cost Centre			1,533,008

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	866,794
Function Code	70980	Education n.e.c		
Organisation	3900302000	Dafiama Bussie Issa District-Issa_Education, Youth and Sports_Education_		
Location Code	1010001	Dafiama Bussie Issa-Issa		

				Use of goods and services	402,348
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		402,348	
Program	91006	Social Services Delivery		402,348	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		402,348	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	220,000	

Use of goods and services				220,000	
2210902 Official Celebrations				220,000	
Operation	910402	910402 - Supervision and Inspection of Education Delivery	1.0 1.0 1.0	76,671	

Use of goods and services				76,671	
2210503 Fuel and Lubricants - Official Vehicles				10,000	
2210708 Refreshments				5,000	
2210709 Seminars/Conferences/Workshops - Domestic				61,671	
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	15,000	

Use of goods and services				15,000	
2210511 Local travel cost				15,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	90,678	

Use of goods and services				90,678	
2210703 Examination Fees and Expenses				90,678	

				Non Financial Assets	464,446
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		464,446	
Program	91006	Social Services Delivery		464,446	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		464,446	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	464,446	

Fixed assets				464,446	
3111205 School Buildings				464,446	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	259,316
Function Code	70980	Education n.e.c		
Organisation	3900302000	Dafiama Bussie Issa District-Issa_Education, Youth and Sports_Education_		
Location Code	1010001	Dafiama Bussie Issa-Issa		

				Non Financial Assets	259,316
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		259,316	
Program	91006	Social Services Delivery		259,316	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		259,316	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	259,316	

Fixed assets				259,316	
3111205 School Buildings				170,349	
3113101 Electrical Networks				88,967	

Total Cost Centre				1,126,110	
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70721	General Medical services (IS)		
Organisation	3900401001	Dafiama Bussie Issa District-Issa_Health_Office of District Medical Officer of Health_Upper West		
Location Code	1010001	Dafiama Bussie Issa-Issa		
Use of goods and services				3,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		3,000
Program	91006	Social Services Delivery		3,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		3,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	683,226
Function Code	70721	General Medical services (IS)		
Organisation	3900401001	Dafiama Bussie Issa District-Issa_Health_Office of District Medical Officer of Health_Upper West		
Location Code	1010001	Dafiama Bussie Issa-Issa		
Use of goods and services				6,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		6,000
Program	91006	Social Services Delivery		6,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		6,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210709 Seminars/Conferences/Workshops - Domestic				6,000
Other expense				132,339
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		132,339
Program	91006	Social Services Delivery		132,339
Sub-Program	91006002	SP2.2 Public Health Services and Management		132,339
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821010 Contributions				40,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	35,339
Miscellaneous other expense				35,339
2821010 Contributions				35,339
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	57,000
Miscellaneous other expense				57,000
2821010 Contributions				42,000
2821011 Tuition Fees				15,000
Non Financial Assets				544,888
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		544,888
Program	91006	Social Services Delivery		544,888
Sub-Program	91006002	SP2.2 Public Health Services and Management		544,888
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	544,888
Fixed assets				544,888
3111103 Bungalows/Flats				210,000
3111202 Clinics				130,888
3111204 Office Buildings				180,000
3111207 Health Centres				24,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	289,973
Function Code	70721	General Medical services (IS)		
Organisation	3900401001	Dafiama Bussie Issa District-Issa_Health_Office of District Medical Officer of Health_Upper West		
Location Code	1010001	Dafiama Bussie Issa-Issa		
Non Financial Assets				289,973
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		289,973
Program	91006	Social Services Delivery		289,973
Sub-Program	91006002	SP2.2 Public Health Services and Management		289,973
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	289,973
Fixed assets				289,973
3111202 Clinics				181,000
3111207 Health Centres				108,973
Total Cost Centre				976,199

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	311,077
Function Code	70740	Public health services		
Organisation	3900402001	Dafiama Bussie Issa District-Issa_Health_Environmental Health Unit_Upper West		
Location Code	1010001	Dafiama Bussie Issa-Issa		
Compensation of employees [GFS]				311,077
Objective	000000	Compensation of Employees		311,077
Program	91006	Social Services Delivery		311,077
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		311,077
Operation	000000		0.0 0.0 0.0	311,077
Wages and salaries (GFS)				311,077
2111001 Established Post				311,077
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	240,338
Function Code	70740	Public health services		
Organisation	3900402001	Dafiama Bussie Issa District-Issa_Health_Environmental Health Unit_Upper West		
Location Code	1010001	Dafiama Bussie Issa-Issa		
Use of goods and services				52,001
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		52,001
Program	91006	Social Services Delivery		52,001
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		52,001
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	52,001
Use of goods and services				52,001
2210711 Public Education and Sensitization				52,001
Other expense				188,337
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		188,337
Program	91006	Social Services Delivery		188,337
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		188,337
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	188,337
Miscellaneous other expense				188,337
2821010 Contributions				188,337

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	Total By Fund Source	99,668
Function Code	70740	Public health services		
Organisation	3900402001	Dafiama Bussie Issa District-Issa_Health_Environmental Health Unit_Upper West		
Location Code	1010001	Dafiama Bussie Issa-Issa		
Use of goods and services				99,668
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		99,668
Program	91006	Social Services Delivery		99,668
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		99,668
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	99,668
Use of goods and services				99,668
2210511 Local travel cost				72,668
2210711 Public Education and Sensitization				27,000
Total Cost Centre				651,082

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	544,802
Function Code	70421	Agriculture cs		
Organisation	3900600001	Dafiama Bussie Issa District-Issa_Agriculture_Upper West		
Location Code	1010001	Dafiama Bussie Issa-Issa		
Compensation of employees [GFS]				465,894
Objective	000000	Compensation of Employees		465,894
Program	91008	Economic Development		465,894
Sub-Program	91008002	SP4.2 Agricultural Services and Management		465,894
Operation	000000		0.0 0.0 0.0	465,894
Wages and salaries [GFS]				465,894
2111001 Established Post				465,894
Use of goods and services				78,908
Objective	160201	Improve production efficiency and yield		78,908
Program	91008	Economic Development		78,908
Sub-Program	91008002	SP4.2 Agricultural Services and Management		78,908
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	78,908
Use of goods and services				78,908
2210511 Local travel cost				78,908

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

				Use of goods and services	95,000	
Objective	160201	Improve production efficiency and yield			95,000	
Program	91008	Economic Development			95,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			95,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	65,000

Use of goods and services				65,000		
2210902 Official Celebrations				65,000		
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	30,000

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

				Other expense	30,000
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Objective	160201	Improve production efficiency and yield			30,000	
Program	91008	Economic Development			30,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			30,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	30,000

Miscellaneous other expense				30,000
2821010 Contributions				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13104	USAID	<i>Total By Fund Source</i>	82,831
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	82,831	
Objective	160201	Improve production efficiency and yield			82,831	
Program	91008	Economic Development			82,831	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			82,831	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	67,731

Use of goods and services				67,731		
2210511 Local travel cost				67,731		
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	6,700

Use of goods and services				6,700		
2210511 Local travel cost				6,700		
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	6,000

Use of goods and services				6,000		
2210511 Local travel cost				6,000		
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	2,400

Use of goods and services				2,400
2210511 Local travel cost				2,400

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	<i>Total By Fund Source</i>	450,000
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	450,000	
Objective	160201	Improve production efficiency and yield			450,000	
Program	91008	Economic Development			450,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			450,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	450,000

Fixed assets				450,000
3112215 Agriculture Facilities				450,000
<i>Total Cost Centre</i>				<i>1,202,633</i>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	100,000
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	50,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			50,000
Program	91007	Infrastructure Delivery and Management			50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			50,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0		50,000

Use of goods and services					50,000
2210908	Property Valuation Expenses				50,000

				Other expense	50,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			50,000
Program	91007	Infrastructure Delivery and Management			50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0		50,000

Miscellaneous other expense					50,000
2821018	Civic Numbering/Street Naming				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	173,281
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		

				Non Financial Assets	173,281
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			173,281
Program	91007	Infrastructure Delivery and Management			173,281
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			173,281
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		173,281

Fixed assets					173,281
3111308	Feeder Roads				173,281

Total Cost Centre					273,281
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	181,669
Function Code	70620	Community Development		
Organisation	3900801001	Dafiama Bussie Issa District-Issa_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1010001	Dafiama Bussie Issa-Issa		

				Compensation of employees [GFS]	164,394
Objective	000000	Compensation of Employees			164,394
Program	91006	Social Services Delivery			164,394
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			164,394
Operation	000000		0.0 0.0 0.0		164,394

Wages and salaries [GFS]					164,394
2111001	Established Post				164,394

				Use of goods and services	13,628
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			13,628
Program	91006	Social Services Delivery			13,628
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			13,628
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		10,128

Use of goods and services					10,128
2210710	Staff Development				10,128
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0		1,300

Use of goods and services					1,300
2210711	Public Education and Sensitization				1,300
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0		2,200

Use of goods and services					2,200
2210711	Public Education and Sensitization				2,200

				Other expense	3,647
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			3,647
Program	91006	Social Services Delivery			3,647
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			3,647
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0		2,100

Miscellaneous other expense					2,100
2821010	Contributions				2,100
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0		1,547

Miscellaneous other expense					1,547
2821010	Contributions				1,547

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70620	Community Development		
Organisation	3900801001	Dafiama Bussie Issa District-Issa_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1010001	Dafiama Bussie Issa-Issa		

				Use of goods and services	3,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			3,000	
Program	91006	Social Services Delivery			3,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			3,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	3,000

Use of goods and services					3,000
2210711	Public Education and Sensitization				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	25,958
Function Code	70620	Community Development		
Organisation	3900801001	Dafiama Bussie Issa District-Issa_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1010001	Dafiama Bussie Issa-Issa		

				Use of goods and services	25,958	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			25,958	
Program	91006	Social Services Delivery			25,958	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			25,958	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	10,000

Use of goods and services					10,000	
2210511	Local travel cost				5,000	
2210711	Public Education and Sensitization				5,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	15,958

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	242,586
Function Code	70620	Community Development		
Organisation	3900801001	Dafiama Bussie Issa District-Issa_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1010001	Dafiama Bussie Issa-Issa		

				Other expense	242,586	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			242,586	
Program	91006	Social Services Delivery			242,586	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			242,586	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	242,586

Miscellaneous other expense					242,586
2821009	Donations				242,586

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	Total By Fund Source	300,000
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		

				Other expense	300,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			300,000	
Program	91006	Social Services Delivery			300,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			300,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	300,000

Miscellaneous other expense					300,000
2821010	Contributions				300,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	Total By Fund Source	65,000
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				45,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		45,000
Program	91006	Social Services Delivery		45,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		45,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210511 Local travel cost				35,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				10,000
Other expense				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	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821010 Contributions				20,000
Total Cost Centre				818,213

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	81,656
Function Code	70610	Housing development		
Organisation	3901001001	Dafiama Bussie Issa District-Issa_Works_Office of Departmental Head_Upper West		
Location Code	1010001	Dafiama Bussie Issa-Issa		
Compensation of employees [GFS]				75,588
Objective	000000	Compensation of Employees		75,588
Program	91007	Infrastructure Delivery and Management		75,588
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		75,588
Operation	000000		0.0 0.0 0.0	75,588
Wages and salaries [GFS]				75,588
2111001 Established Post				75,588
Use of goods and services				6,068
Objective	290101	11.7 Universal access to safe, green public spaces		6,068
Program	91007	Infrastructure Delivery and Management		6,068
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		6,068
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	6,068
Use of goods and services				6,068
2210710 Staff Development				6,068
Amount (GH¢)				3,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
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				3,000
Objective	290101	11.7 Universal access to safe, green public spaces		3,000
Program	91007	Infrastructure Delivery and Management		3,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210511 Local travel cost				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	258,499
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	258,499	
Objective	290101	11.7 Universal access to safe, green public spaces			258,499	
Program	91007	Infrastructure Delivery and Management			258,499	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			258,499	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	258,499

Fixed assets					258,499
3111313	Workshop				258,499
Total Cost Centre					343,155

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	21,798
Function Code	70610	Housing development		
Organisation	3901002001	Dafiama Bussie Issa District-Issa_Works_Public Works_Upper West		
Location Code	1010001	Dafiama Bussie Issa-Issa		

				Use of goods and services	21,798	
Objective	290101	11.7 Universal access to safe, green public spaces			21,798	
Program	91007	Infrastructure Delivery and Management			21,798	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			21,798	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	21,798

Use of goods and services					21,798
2210511	Local travel cost				21,798

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	8,000
Function Code	70610	Housing development		
Organisation	3901002001	Dafiama Bussie Issa District-Issa_Works_Public Works_Upper West		
Location Code	1010001	Dafiama Bussie Issa-Issa		

				Non Financial Assets	8,000	
Objective	290101	11.7 Universal access to safe, green public spaces			8,000	
Program	91007	Infrastructure Delivery and Management			8,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			8,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	8,000

Fixed assets					8,000
3111313	Workshop				8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	300,000
Function Code	70610	Housing development		
Organisation	3901002001	Dafiama Bussie Issa District-Issa_Works_Public Works_Upper West		
Location Code	1010001	Dafiama Bussie Issa-Issa		

				Non Financial Assets	300,000	
Objective	290101	11.7 Universal access to safe, green public spaces			300,000	
Program	91007	Infrastructure Delivery and Management			300,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000

Fixed assets					300,000
3111202	Clinics				300,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	850,169
Function Code	70610	Housing development		
Organisation	3901002001	Dafiama Bussie Issa District-Issa_Works_Public Works_Upper West		
Location Code	1010001	Dafiama Bussie Issa-Issa		

				Use of goods and services	50,000	
Objective	290101	11.7 Universal access to safe, green public spaces			50,000	
Program	91007	Infrastructure Delivery and Management			50,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			50,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	50,000

Use of goods and services					50,000
2210617	Street Lights/Traffic Lights				50,000

				Non Financial Assets	800,169	
Objective	290101	11.7 Universal access to safe, green public spaces			800,169	
Program	91007	Infrastructure Delivery and Management			800,169	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			800,169	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	800,169

				Fixed assets	800,169
3111103	Bungalows/Flats				143,868
3111105	Palace				30,002
3111204	Office Buildings				330,678
3111313	Workshop				150,000
3113103	Landscaping and Gardening				25,621
3113108	Furniture and Fittings				120,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	100,000
Function Code	70610	Housing development		
Organisation	3901002001	Dafiama Bussie Issa District-Issa_Works_Public Works_Upper West		
Location Code	1010001	Dafiama Bussie Issa-Issa		

				Non Financial Assets	100,000	
Objective	290101	11.7 Universal access to safe, green public spaces			100,000	
Program	91007	Infrastructure Delivery and Management			100,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000

				Fixed assets	100,000
3113101	Electrical Networks				100,000
Total Cost Centre					1,279,967

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	130,000
Function Code	70630	Water supply		
Organisation	3901003001	Dafiama Bussie Issa District-Issa_Works_Water_Upper West		
Location Code	1010001	Dafiama Bussie Issa-Issa		

				Non Financial Assets	130,000	
Objective	300102	6.1 Universal access to safe drinking water by 2030			130,000	
Program	91007	Infrastructure Delivery and Management			130,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			130,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	130,000

Fixed assets					130,000
3113110	Water Systems				130,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	Total By Fund Source	200,000
Function Code	70630	Water supply		
Organisation	3901003001	Dafiama Bussie Issa District-Issa_Works_Water_Upper West		
Location Code	1010001	Dafiama Bussie Issa-Issa		

				Non Financial Assets	200,000	
Objective	300102	6.1 Universal access to safe drinking water by 2030			200,000	
Program	91007	Infrastructure Delivery and Management			200,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000

				Fixed assets	200,000
3113109	Irrigation Systems				200,000
Total Cost Centre					330,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	6,000
Function Code	70451	Road transport		
Organisation	3901004001	Dafiama Bussie Issa District-Issa_Works_Feeder Roads_Upper West		
Location Code	1010001	Dafiama Bussie Issa-Issa		

				Use of goods and services	6,000	
Objective	390202	11.2 Improve transport and road safety			6,000	
Program	91007	Infrastructure Delivery and Management			6,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			6,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	6,000

Use of goods and services				6,000
2210103	Refreshment Items			3,000
2210503	Fuel and Lubricants - Official Vehicles			3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	Total By Fund Source	360,000
Function Code	70451	Road transport		
Organisation	3901004001	Dafiama Bussie Issa District-Issa_Works_Feeder Roads_Upper West		
Location Code	1010001	Dafiama Bussie Issa-Issa		

				Use of goods and services	60,000	
Objective	390202	11.2 Improve transport and road safety			60,000	
Program	91007	Infrastructure Delivery and Management			60,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			60,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	60,000

Use of goods and services				60,000
2210103	Refreshment Items			10,000
2210511	Local travel cost			50,000

				Non Financial Assets	300,000	
Objective	390202	11.2 Improve transport and road safety			300,000	
Program	91007	Infrastructure Delivery and Management			300,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000

Fixed assets				300,000
3111308	Feeder Roads			300,000

Total Cost Centre 366,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	32,426
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	32,426	
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills			32,426	
Program	91008	Economic Development			32,426	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			32,426	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	17,426

Use of goods and services				17,426		
2210910	Trade Promotion / Publicity			17,426		
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0	15,000

Use of goods and services				15,000
2210120	Purchase of Petty Tools/Implements			15,000

Total Cost Centre 32,426

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	60,000
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		
Other expense				60,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		60,000
Program	91009	Environmental and Sanitation Management		60,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		60,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	60,000
Miscellaneous other expense				60,000
2821009 Donations				60,000
Total Cost Centre				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	3,000
Function Code	71090	Social protection n.e.c.		
Organisation	3901700001	Dafiama Bussie Issa District-Issa_Birth and Death_Upper West		
Location Code	1010001	Dafiama Bussie Issa-Issa		
Use of goods and services				3,000
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration		3,000
Program	91006	Social Services Delivery		3,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		3,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210711 Public Education and Sensitization				3,000
Total Cost Centre				3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	Total By Fund Source 13,500
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	13,500
Objective	640101	Improve human capital development and management		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001005	SP1.5: Human Resource Management		13,500
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	13,500

Use of goods and services		13,500
2210102	Office Facilities, Supplies and Accessories	13,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 68,389
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	68,389
Objective	640101	Improve human capital development and management		68,389
Program	91001	Management and Administration		68,389
Sub-Program	91001005	SP1.5: Human Resource Management		68,389
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	58,389

Use of goods and services		58,389
2210710	Staff Development	58,389

Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	10,000
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Use of goods and services		10,000
2210710	Staff Development	10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 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		127,748
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		13,500
Organisation	3901901001	Dafiama Bussie Issa District-Issa_Statistics_Statistics_Statistics_Upper West		
Location Code	1010001	Dafiama Bussie Issa-Issa		

				Use of goods and services	13,500	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data			13,500	
Program	91001	Management and Administration			13,500	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			13,500	
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	13,500

Use of goods and services				13,500
2210101	Printed Material and Stationery			13,500

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		6,000
Organisation	3901901001	Dafiama Bussie Issa District-Issa_Statistics_Statistics_Statistics_Upper West		
Location Code	1010001	Dafiama Bussie Issa-Issa		

				Use of goods and services	6,000	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data			6,000	
Program	91001	Management and Administration			6,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			6,000	
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	6,000

Use of goods and services				6,000
2210101	Printed Material and Stationery			6,000

Total Cost Centre 19,500

Total Vote 9,142,322

2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds	Grand Total							
	Compensation of Employees	Goods/Service	Capex	Statutory	Capex	ABFA			Goods	Service	Capex	Tot. External			
Dafiama Bussie Issa District-Issa Management and Administration	1,761,916	1,973,766	2,489,000	625,865	15,000	197,124	8,000	220,124	0	0	0	0	1,775,970	2,425,926	9,142,322
	764,963	666,310	0	1,431,273	15,000	188,124	0	203,124	0	0	0	0	45,659	0	1,890,256
SP1.1: General Administration	764,963	435,921	0	1,200,884	15,000	182,124	0	197,124	0	0	0	0	0	0	1,398,008
SP1.2: Finance and Revenue Mobilization	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
SP1.3: Planning, Budgeting, Coordination and Statistics	0	76,500	0	78,500	0	6,000	0	6,000	0	0	0	0	0	0	84,500
SP1.4: Legislative Oversight	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	60,000
SP1.5: Human Resource Management	0	81,889	0	81,889	0	0	0	0	0	0	0	0	45,659	0	127,548
Social Services Delivery	475,471	827,258	1,009,333	2,312,862	0	6,000	0	6,000	0	0	0	0	464,668	549,289	1,013,957
SP2.1: Education, youth & Sports Services	0	402,246	464,446	866,794	0	0	0	0	0	0	0	0	259,316	259,316	1,126,110
SP2.2: Public Health Services and Management	0	139,339	544,888	683,226	0	3,000	0	3,000	0	0	0	0	289,973	289,973	976,199
SP2.3: Social Welfare and Community Development	164,394	43,233	0	207,627	0	3,000	0	3,000	0	0	0	0	365,000	0	818,213
SP2.4: Birth and Death Registration Services	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
SP2.5: Environmental Health and Sanitation Services	311,077	240,338	0	551,414	0	0	0	0	0	0	0	0	99,668	0	651,082
Infrastructure Delivery and Management	75,686	185,866	1,469,667	1,746,121	0	3,000	8,000	11,000	0	0	0	0	60,000	773,281	833,281
SP3.1: Physical and Spatial Planning Development	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	173,281	273,281
SP3.2: Public Works, Rural Housing and Water Management	75,686	83,866	1,468,667	1,648,121	0	3,000	8,000	11,000	0	0	0	0	60,000	660,000	2,319,121
Economic Development	465,894	236,334	0	702,228	0	0	0	0	0	0	0	0	82,831	450,000	1,236,059
SP4.1: Trade, Tourism and Industrial Development	0	32,426	0	32,426	0	0	0	0	0	0	0	0	0	0	32,426
SP4.2: Agricultural Services and Management	465,894	203,908	0	669,802	0	0	0	0	0	0	0	0	82,831	450,000	1,202,633
Environmental and Sanitation Management	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	60,000
SP5.1: Disaster Prevention and Management	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	60,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Dafiama Bussie Issa District-Issa	5,485,288	61,671	0
1_No Poverty	471,233	0	0
11_Sustainable Cities and Communities	1,913,533	0	0
16_Peace, Justice, and Strong Institutions	3,000	0	0
17_Partnerships for the Goals	19,500	0	0
3_Good Health and Well-Being	976,199	0	0
4_Quality Education	1,158,536	61,671	0
6_Clean Water and Sanitation	670,006	0	0
9_Industry, Innovation, and Infrastructure	273,281	0	0
Grand Total	0	0	0
	5,485,288	61,671	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2020 <i>Actual</i>	2021 <i>Budget Est. Outturn</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Dafiama Bussie Issa District-Issa	0	0	7,345,406	61,671	0
9101 - Generic Operations	0	0	4,907,533	0	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	169,963	0	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	50,000	0	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	285,000	0	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	81,000	0	0
910110 - PROTOCOL SERVICES	0	0	3,000	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	4,278,570	0	0
910118 - Covid-19 Related reliefs	0	0	40,000	0	0
9102 - TRADE AND INDUSTRY	0	0	32,426	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	17,426	0	0
910205 - Promotion and transfer of appropriate technology	0	0	15,000	0	0
9103 - AGRICULTURE	0	0	221,739	0	0
910301 - Extension Services	0	0	146,639	0	0
910302 - Surveillance and Management of Diseases and Pests	0	0	36,700	0	0
910304 - Agricultural Research and Demonstration Farms	0	0	6,000	0	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	32,400	0	0
9104 - EDUCATION	0	0	182,348	61,671	0
910402 - Supervision and inspection of Education Delivery	0	0	76,671	61,671	0
910403 - Development of youth, sports and culture	0	0	15,000	0	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	90,678	0	0
9105 - HEALTH	0	0	441,345	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	35,339	0	0
910503 - Public Health services	0	0	406,006	0	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	653,819	0	0
910601 - Social intervention programmes	0	0	587,714	0	0
910602 - Gender empowerment and mainstreaming	0	0	12,100	0	0
910603 - Community mobilization	0	0	17,258	0	0
910604 - Child right promotion and protection	0	0	35,200	0	0

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910605 - Combating domestic violence and human trafficking	0	0	0	1,547	0	0
9107 - DISASTER PREVENTION	0	0	0	60,000	0	0
910701 - Disaster management	0	0	0	60,000	0	0
9108 - CENTRAL ADMINISTRATION	0	0	0	449,986	0	0
910803 - Protocol services	0	0	0	234,065	0	0
910804 - Legislative enactment and oversight	0	0	0	60,000	0	0
910805 - Administrative and technical meetings	0	0	0	10,000	0	0
910806 - Security management	0	0	0	30,000	0	0
910807 - Support to traditional authorities	0	0	0	40,000	0	0
910809 - Citizen participation in local governance	0	0	0	5,921	0	0
910810 - Plan and budget preparation	0	0	0	50,000	0	0
910811 - Legal Services	0	0	0	20,000	0	0
9110 - PHYSICAL PLANNING	0	0	0	100,000	0	0
911002 - Land use and Spatial planning	0	0	0	50,000	0	0
911003 - Street Naming and Property Addressing System	0	0	0	50,000	0	0
9111 - WORKS	0	0	0	56,068	0	0
911101 - Supervision and regulation of infrastructure development	0	0	0	56,068	0	0
9113 - FINANCE	0	0	0	92,894	0	0
911301 - Treasury and accounting activities	0	0	0	82,894	0	0
911303 - Revenue collection and management	0	0	0	10,000	0	0
9117 - Department of Statistics	0	0	0	19,500	0	0
911701 - Data and information dissemination	0	0	0	6,000	0	0
911702 - Coordination and Harmonization of data	0	0	0	13,500	0	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	127,748	0	0
911801 - Personnel and Staff Management	0	0	0	71,889	0	0
911803 - Staff Training and skills development	0	0	0	55,859	0	0
Grand Total	0	0	0	7,345,406	61,671	0

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

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation	7,345,406	61,671	0
Dafiama Bussie Issa District-Issa	169,963	0	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	169,963	0	0
<i>GOG Sources</i>	21,798	0	0
<i>IGF Sources</i>	48,165	0	0
<i>DACF ASSEMBLY Sources</i>	100,000	0	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	50,000	0	0
<i>DACF ASSEMBLY Sources</i>	50,000	0	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	285,000	0	0
<i>DACF ASSEMBLY Sources</i>	285,000	0	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	81,000	0	0
<i>GOG Sources</i>	6,000	0	0
<i>DACF ASSEMBLY Sources</i>	15,000	0	0
<i>USAID Sources</i>	60,000	0	0
910110 - PROTOCOL SERVICES	3,000	0	0
<i>DACF ASSEMBLY Sources</i>	3,000	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,278,570	0	0
<i>IGF Sources</i>	8,000	0	0
<i>DACF MP Sources</i>	300,000	0	0
<i>DACF ASSEMBLY Sources</i>	2,198,000	0	0
<i>USAID Sources</i>	950,000	0	0
<i>DDF Sources</i>	822,570	0	0
910118 - Covid-19 Related reliefs	40,000	0	0
<i>DACF ASSEMBLY Sources</i>	40,000	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	17,426	0	0
<i>DACF ASSEMBLY Sources</i>	17,426	0	0
910205 - Promotion and transfer of appropriate technology	15,000	0	0
<i>DACF ASSEMBLY Sources</i>	15,000	0	0
910301 - Extension Services	146,639	0	0
<i>GOG Sources</i>	78,908	0	0
	67,731	0	0
910302 - Surveillance and Management of Diseases and Pests	36,700	0	0
<i>DACF ASSEMBLY Sources</i>	30,000	0	0
	6,700	0	0
910304 - Agricultural Research and Demonstration Farms	6,000	0	0
	6,000	0	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)	32,400	0	0
<i>DACF ASSEMBLY Sources</i>	30,000	0	0
	2,400	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
910402 - Supervision and inspection of Education Delivery	76,671	61,671	0
DACF ASSEMBLY Sources	76,671	61,671	0
910403 - Development of youth, sports and culture	15,000	0	0
DACF ASSEMBLY Sources	15,000	0	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	90,678	0	0
DACF ASSEMBLY Sources	90,678	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	35,339	0	0
DACF ASSEMBLY Sources	35,339	0	0
910503 - Public Health services	406,006	0	0
IGF Sources	3,000	0	0
DACF ASSEMBLY Sources	303,338	0	0
UNICEF Sources	99,668	0	0
910601 - Social intervention programmes	587,714	0	0
GOG Sources	10,128	0	0
DACF PWD Sources	242,586	0	0
USAID Sources	300,000	0	0
UNICEF Sources	35,000	0	0
910602 - Gender empowerment and mainstreaming	12,100	0	0
GOG Sources	2,100	0	0
DACF ASSEMBLY Sources	10,000	0	0
910603 - Community mobilization	17,258	0	0
GOG Sources	1,300	0	0
DACF ASSEMBLY Sources	15,958	0	0
910604 - Child right promotion and protection	35,200	0	0
GOG Sources	2,200	0	0
IGF Sources	3,000	0	0
UNICEF Sources	30,000	0	0
910605 - Combating domestic violence and human trafficking	1,547	0	0
GOG Sources	1,547	0	0
910701 - Disaster management	60,000	0	0
DACF ASSEMBLY Sources	60,000	0	0
910803 - Protocol services	234,065	0	0
IGF Sources	54,065	0	0
DACF MP Sources	100,000	0	0
DACF ASSEMBLY Sources	80,000	0	0
910804 - Legislative enactment and oversight	60,000	0	0
DACF ASSEMBLY Sources	60,000	0	0
910805 - Administrative and technical meetings	10,000	0	0
DACF ASSEMBLY Sources	10,000	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
910806 - Security management	30,000	0	0
DACF ASSEMBLY Sources	30,000	0	0
910807 - Support to traditional authorities	40,000	0	0
DACF ASSEMBLY Sources	40,000	0	0
910809 - Citizen participation in local governance	5,921	0	0
DACF ASSEMBLY Sources	5,921	0	0
910810 - Plan and budget preparation	50,000	0	0
DACF ASSEMBLY Sources	50,000	0	0
910811 - Legal Services	20,000	0	0
DACF ASSEMBLY Sources	20,000	0	0
911002 - Land use and Spatial planning	50,000	0	0
DACF ASSEMBLY Sources	50,000	0	0
911003 - Street Naming and Property Addressing System	50,000	0	0
DACF ASSEMBLY Sources	50,000	0	0
911101 - Supervision and regulation of infrastructure development	56,068	0	0
GOG Sources	6,068	0	0
DACF ASSEMBLY Sources	50,000	0	0
911301 - Treasury and accounting activities	82,894	0	0
IGF Sources	82,894	0	0
911303 - Revenue collection and management	10,000	0	0
DACF ASSEMBLY Sources	10,000	0	0
911701 - Data and information dissemination	6,000	0	0
IGF Sources	6,000	0	0
911702 - Coordination and Harmonization of data	13,500	0	0
GOG Sources	13,500	0	0
911801 - Personnel and Staff Management	71,889	0	0
GOG Sources	13,500	0	0
DACF ASSEMBLY Sources	58,389	0	0
911803 - Staff Training and skills development	55,859	0	0
DACF ASSEMBLY Sources	10,000	0	0
DDF Sources	45,859	0	0
Grand Total	0	0	0
	7,345,406	61,671	0

Expenditure by Functions of Government and Source of Funding In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
Dafiama Bussie Issa District-Issa	7,345,406	61,671	0
70111 Exec. & leg. Organs (cs)	753,045	0	0
IGF Sources	182,124	0	0
DACF MP Sources	100,000	0	0
DACF ASSEMBLY Sources	470,921	0	0
70112 Financial & fiscal affairs (CS)	147,248	0	0
GOG Sources	27,000	0	0
IGF Sources	6,000	0	0
DACF ASSEMBLY Sources	68,389	0	0
DDF Sources	45,859	0	0
70133 Overall planning & statistical services (CS)	273,281	0	0
DACF ASSEMBLY Sources	100,000	0	0
DDF Sources	173,281	0	0
70360 Public order and safety n.e.c	60,000	0	0
DACF ASSEMBLY Sources	60,000	0	0
70411 General Commercial & economic affairs (CS)	32,426	0	0
DACF ASSEMBLY Sources	32,426	0	0
70421 Agriculture cs	736,739	0	0
GOG Sources	78,908	0	0
DACF ASSEMBLY Sources	125,000	0	0
	82,831	0	0
USAID Sources	450,000	0	0
70451 Road transport	366,000	0	0
GOG Sources	6,000	0	0
USAID Sources	360,000	0	0
70610 Housing development	1,547,533	0	0
GOG Sources	27,866	0	0
IGF Sources	11,000	0	0
DACF MP Sources	300,000	0	0
DACF ASSEMBLY Sources	1,108,667	0	0
DDF Sources	100,000	0	0
70620 Community Development	653,819	0	0
GOG Sources	17,275	0	0
IGF Sources	3,000	0	0
DACF ASSEMBLY Sources	25,958	0	0
DACF PWD Sources	242,586	0	0
USAID Sources	300,000	0	0
UNICEF Sources	65,000	0	0

Expenditure by Functions of Government and Source of Funding In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
70630 Water supply	330,000	0	0
DACF ASSEMBLY Sources	130,000	0	0
USAID Sources	200,000	0	0
70721 General Medical services (IS)	976,199	0	0
IGF Sources	3,000	0	0
DACF ASSEMBLY Sources	683,226	0	0
DDF Sources	289,973	0	0
70740 Public health services	340,006	0	0
DACF ASSEMBLY Sources	240,338	0	0
UNICEF Sources	99,668	0	0
70980 Education n.e.c	1,126,110	61,671	0
DACF ASSEMBLY Sources	866,794	61,671	0
DDF Sources	259,316	0	0
71090 Social protection n.e.c.	3,000	0	0
DACF ASSEMBLY Sources	3,000	0	0
Grand Total	0	0	0
	7,345,406	61,671	0

Expenditure Summary by Classification of Function of Government

In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
Dafiama Bussie Issa District-Issa	7,345,406	61,671	0
70111 Exec. & leg. Organs (cs)	753,045	0	0
70112 Financial & fiscal affairs (CS)	147,248	0	0
70133 Overall planning & statistical services (CS)	273,281	0	0
70360 Public order and safety n.e.c	60,000	0	0
70411 General Commercial & economic affairs (CS)	32,426	0	0
70421 Agriculture cs	736,739	0	0
70451 Road transport	366,000	0	0
70610 Housing development	1,547,533	0	0
70620 Community Development	653,819	0	0
70630 Water supply	330,000	0	0
70721 General Medical services (IS)	976,199	0	0
70740 Public health services	340,006	0	0
70980 Education n.e.c	1,126,110	61,671	0
71090 Social protection n.e.c.	3,000	0	0
Grand Total	7,345,406	61,671	0