



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

GUSHEGU DISTRICT ASSEMBLY

Table of Contents

| | |
|---|-------------------------------------|
| PART A: INTRODUCTION | 4 |
| 1. ESTABLISHMENT OF THE DISTRICT | 4 |
| 2. POPULATION STRUCTURE | 4 |
| 3. DISTRICT ECONOMY | 4 |
| a. AGRICULTURE..... | 4 |
| b. MARKET CENTRE | 4 |
| c. ROAD NETWORK..... | 4 |
| d. EDUCATION | 5 |
| e. HEALTH..... | 5 |
| f. WATER AND SANITATION..... | 5 |
| g. ENERGY..... | 6 |
| 4. VISION OF THE DISTRICT ASSEMBLY | 6 |
| 5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY | 6 |
| PART B: STRATEGIC OVERVIEW | 7 |
| 1. NATIONAL POLICY OBJECTIVES | 7 |
| 2. GOAL..... | 7 |
| 3. CORE FUNCTIONS | 7 |
| BROAD OBJECTIVES IN LINE WITH THE GSGDA II | 9 |
| 4. POLICY OUTCOME INDICATORS AND TARGETS | 12 |
| Revenue Mobilization Strategies for Key Revenue Sources in 2017 | 14 |
| PART C: BUDGET PROGRAMME SUMMARY | 16 |
| PROGRAMME 1: MANAGEMENT AND ADMINISTRATION..... | 16 |
| SUB-PROGRAMME 1.1 General Administration..... | 18 |
| SUB-PROGRAMME 1.2 Finance and Revenue Mobilization..... | 22 |
| SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination | 25 |
| SUB-PROGRAMME 1.4 Legislative Oversight..... | Error! Bookmark not defined. |
| SUB-PROGRAMME 1.5 Human Resource Management | 30 |
| PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT | 33 |
| SUB-PROGRAMME 2.1 Physical and Spatial Planning | 34 |

| | |
|---|-----------|
| SUB -PROGRAMME 2.2 Infrastructure Development..... | 38 |
| PROGRAMME 3: SOCIAL SERVICES DELIVERY | 41 |
| SUB -PROGRAMME 3.1 Education and Youth Development..... | 43 |
| SUB -PROGRAMME 3.2: Health Delivery | 45 |
| SUB -PROGRAMME 3.3: Social Welfare and Community Development..... | 49 |
| PROGRAMME 4: ECONOMIC DEVELOPMENT | 53 |
| SUB -PROGRAMME 4.1 Trade, Tourism and Industrial development..... | 54 |
| SUB -PROGRAMME 4.2: Agricultural Development..... | 57 |
| PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT | 62 |
| SUB -PROGRAMME 5.1 Disaster prevention and Management | 63 |

PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

Gushiegu District is located in the north eastern corridor of Northern Region. The district was carved out of the then Gushiegu/Karaga District in 2004. It was established by a Legislative Instrument (L I) 1783. The capital of the district is Gushiegu which is located right in the centre of the district and 114km from the regional capital, Tamale. The total land area of the district is approximately 5,796 km².The district has 395 communities which makes it one of the largest districts in Ghana.

2. POPULATION STRUCTURE

The 2010 Population and Housing census put the population of Gushiegu District at 111,259; 54,186 (48.7%) males and 57,073 (51.3%) females.

3. DISTRICT ECONOMY

a. AGRICULTURE

The proportion of economically active population in the district is estimated to be 43% and more than 80% of this active people are engaged in agriculture. The economic activities in the district include farming, agro-processing and trading in foodstuff. The district is one of the major producers of cereals, yam, groundnuts, soya beans and beans in the region. Agro-based industrial activities centre on Shea-butter extraction, and rice processing.

b. MARKET CENTRE

The vast nature of the district warrants the establishment of market centres across the district. The district has seven unique market centres across the district. Notable among them are the Gushiegu livestock market is one of the largest in the region, the Kpatinga Yam market, the Nabule and Nawuhugu cereals market and Katani Guinea Fowls market.

c. ROAD NETWORK

The road network in the district is appalling. The main Trunk roads in the district consist of Yendi-Gushegu, Gushegu-Karaga-Tamale, and the Gushegu-Gbintiri- Nakpanduri roads. Total feeder roads amounts to 311.1km out of which 147.8km is engineered, 108.2km partially engineered and 55.1km is not engineered

d. EDUCATION

The District has a total of 111 schools. 24 of them are Kindergartens and Nurseries, 74 primary schools, 12 JHS and one SHS. The literate population in the district is only 20.3%. The district has a total teacher population of 375 with 342 males and 33 females. One hundred and Nine (109) of the teachers are professionally trained while the remaining two hundred and sixty six (266) are untrained.

e. HEALTH

The district which is a rural one can boast of a District hospital located at Gushegu is the highest health facility in the district. The district also has two Health Centres at Kpatinga and Nabuli, one Reproductive Health Clinic at Gushegu and six Community Health Planning System (CHPS Compounds). The district can also boast of a Health Training School located at Gushegu and runs Diploma in Midwifery and Nurse Assistant programs. The top causes OPD attendance in the district include malaria, diarrhea, URTI, snake bites, ARI and Typhoid fever.

f. WATER AND SANITATION

The main sources of potable drinking water in the district are boreholes and traditional wells fitted with hand pumps. Stand pipes are also available in limited numbers especially in the Gushegu and Kpatinga areas. Other sources include surface water sources such as dams and rain water sources in the district. Potable Water coverage for the district stands at 76.05%.

The sanitation situation in the district is not encouraging. Even though there are not many heaps of rubbish in the district, a lot of people still do open defecation since they lack household latrines. Most of the schools in the district lack latrines or they are in a deplorable conditions. Only seventy nine (79) communities are Open Defecation Free (ODF) in the district.

The District Assembly has been rehabilitating and drilling boreholes in the past years. A number of institutional latrines have also been constructed at various institutions. Sanitation and hygiene campaigns and sensitisations have been carried out in order to curb open defecation.

g. ENERGY

Majority of the people of Gushegu district use fire wood as their source of energy. Only fifteen (15) out of the total of three hundred and ninety five (395) communities in the district are connected to the national electricity grid. The remaining communities use lanterns powered by kerosene for lighting and fire wood or charcoal for heating and cooking purposes. Only few people also use gas stoves for cooking due to the absence gas selling stations in the district. The electricity users who are mostly in the district capital (Gushegu) and other major communities are also faced with frequent power outages which can occur about five times in a day. Some of them resort to the use of rechargeable lamps for lighting and fire wood or charcoal for cooking and heating.

4. VISION OF THE DISTRICT ASSEMBLY

We envisage a district where there is equal access to social services through equitable distribution of development projects and programmes, equal access to available economic opportunities, sustained environment, accelerated economic growth and respect for human right and social justice

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

Gushegu District Assembly exist to improve on the living conditions of the people in the district through the provision of social and economic infrastructure and to ensure a peaceful and secure environment for business. This is to be achieved in partnership with the private sector and other development agents with a well-trained and motivated staff

PART B: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

The policy objectives contains Nine (9) Policy Objectives that are relevant to the Gushegu District Assembly.

2. GOAL

The goal of Gushegu District is to increase access to quality and affordable health care, accelerate economic growth and poverty reduction, ensure food security and provision of quality and affordable education at all levels.

3. CORE FUNCTIONS

The core functions of the District are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- 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 environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, 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 studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.

- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

BROAD OBJECTIVES IN LINE WITH THE GSGDA II

| KEY FOCUS AREA | ADOPTED NATIONAL OBJECTIVES | ADOPTED NATIONAL STRATEGIES |
|--|---|--|
| Local Governance and Decentralization | Ensure effective implementation of the Local Government Service Act | Strengthen existing sub-district Structures for effective operation |
| | Ensure efficient internal revenue generation and transparency in local resource management | Develop the capacity of the Districts towards effective revenue mobilization |
| | Upgrade the capacity of the public and civil service for transparent accountable, efficient, timely, effective performance and service delivery | Provide conducive working environment for civil servants |
| | | Develop human resource development for the public sector |

| | | |
|--------------------------------------|--|--|
| Health | Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor | Accelerate implementation of CHPS strategy in under-served areas Expand access to primary health care |
| | Prevent and control the spread of Communicable and non-communicable diseases and promote healthy lifestyles | Scale up vector control strategies |
| | Ensure the reduction of new HIV and AIDS/STIs/TB transmission | Intensify behavioral change strategies especially for high risk groups |
| | Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor | Accelerate implementation of CHPS strategy in under-served areas |
| | | Expand access to primary health care |
| EDUCATION, SPORTS DEVELOPMENT | Improve quality of teaching and learning | <ul style="list-style-type: none"> • Remove the physical, financial and social barriers and constraints to access to education at all levels • Increase the number of trained teachers, trainers, instructors and attendants |
| | Increase equitable access to and participation in education at all levels | Provide infrastructure facilities for schools |
| | Develop comprehensive sports policy | Promote schools sports |
| | AGRICULTURE | Promote livestock and poultry development for food security and |

| | | |
|--|--|--|
| | income | production into viable enterprises |
| | Improve institutional coordination for agriculture development | Create District Agricultural Advisory (DAAS) to provide advice on productivity enhancing technologies Services |
| | Promote irrigation development | <ul style="list-style-type: none"> Develop, promote affordable irrigation schemes including dug-outs, boreholes and other water harvesting systems Rehabilitate, existing dug-outs for small irrigation purpose |
| TRANSPORT INFRASTRUCTURE: ROAD, RAIL, WATER AND AIR TRANSPORT | Create and sustain an efficient transport system that meets user needs | <ul style="list-style-type: none"> Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs Improve accessibility to key centers of population, production and tourism Sustain labour-based methods of road construction and maintenance to improve roads and maximize employment |
| WATER AND ENVIRONMENTAL SANITATION AND HYGIENE | Accelerate the provision of affordable and safe water | Adopt cost effective borehole drilling mechanisms |

| | | |
|--------------------------|---|---|
| DISABILITY | Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision making process and in the society at large | Mainstream issues of disability into the planning process at all levels |
| WOMEN EMPOWERMENT | Empower women and mainstream gender into socioeconomic development | Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender |

4. POLICY OUTCOME INDICATORS AND TARGETS

| Outcome Indicator Description | Unit of Measurement | Baseline | | Latest Status | | Target | |
|---|-------------------------------------|----------|-------|---------------|-------|--------|-------|
| | | Year | Value | Year | Value | Year | Value |
| Increase IGF mobilization | Nominal IGF growth | 2016 | | 2017 | | 2018 | |
| Access to physical Health service delivery improved | No of CHPS/Clinics constructed | 2016 | 2 | 2017 | 2 | 2018 | 2 |
| Participatory district level planning and budgeting | No. of CAPs prepared and submitted | 2016 | 10 | 2017 | 80 | 2018 | 30 |
| | Number of budget hearings organized | 2016 | 2 | 2017 | 2 | 2018 | 2 |

| | | | | | | | |
|--|---|------|-------|------|-------|------|-------|
| Access to Education improved | Number of School blocks constructed | 2016 | 3 | 2017 | 3 | 2018 | 3 |
| | Number of furniture supplied to schools | 2016 | 2,264 | 2017 | 3,000 | 2018 | 3,500 |
| Community Led Total Sanitation Approach implemented to improved community sanitation | Number of communities certified as Open Defecation Free (ODF) | 2016 | 10 | 2017 | 20 | 2018 | 25 |
| | Number of households with latrines | 2016 | 1,800 | 2017 | 1,800 | 2018 | 2,000 |
| Operationalization of the District Sub-structures | Inauguration of the Area Councils | 2016 | 2 | 2017 | 2 | 2018 | 4 |
| Physical accessibility to communities improved | No. of roads rehabilitated/constructed | 2016 | 25km | 2017 | 45km | 2018 | 50km |
| Portable water supply improved | No. of Boreholes rehabilitated | 2016 | 10 | 2017 | 20 | 2018 | 20 |
| | No. of Boreholes drilled | 2016 | 10 | 2017 | 20 | 2018 | 20 |
| | Number of WSMTs trained | 2016 | 42 | 2017 | 43 | 2018 | 45 |
| Local level Governance improved | Number of General Assembly meetings organized | 2016 | 3 | 2017 | 4 | 2018 | 3 |

| | | | | | | | |
|----------------------|---|------|---|------|----|------|----|
| Gender mainstreaming | No. of women groups organized and supported | 2016 | 6 | 2017 | 10 | 2018 | 15 |
|----------------------|---|------|---|------|----|------|----|

Revenue Mobilization Strategies for Key Revenue Sources in 2018

| REVENUE SOURCE | KEY STRATEGIES |
|---|--|
| 1. RATES (Basic Rates/Property Rates/Cattle Rates) | <ul style="list-style-type: none"> Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates. Update data on all cattle owners in the district Activate Revenue taskforce to assist in the collection of cattle rates |
| 2. LANDS | <ul style="list-style-type: none"> Sensitize the people in the district on the need to seek building permit before putting up any structure. Establish a unit within the Works Department solely for issuance of building permits Position a Revenue Collectors at the Tuna Quarry site |
| 3. LICENSES | <ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired |
| 4. RENT | <ul style="list-style-type: none"> Numbering and registration of all Government bungalows Sensitize occupants of Government bungalows on the need to pay rent. Issuance of demand notice |

| | |
|---------------------------------------|--|
| 5. FEES AND FINES | <ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days. |
| 6. INVESTMENT (Bulldozer & Grader) | <ul style="list-style-type: none"> • Position a Revenue Collector at the sand winning site. • Improving on monitoring on the activities of the operators of the bulldozer and grader. |
| 7. REVENUE COLLECTORS | <ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Setting target for revenue collectors • Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors. |

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

To conduct the overall management and ensuring the appropriate administrative support services to all other departments with regard to Finance, Administration and Human Resource management.

2. Budget Programme Description

The General Administration Division oversees and manages the support functions for the entire district. The Division is mainly responsible for physical and human resource functions and handles personnel, welfare, recruitment and selection, accounting, budgeting, purchasing, contract administration, Monitoring and Evaluation and internal audit. The Division also provides direction in all matters concerning training and travel and Security in the District. The program seeks to perform the core functions of ensuring good governance and balanced development of all the Area Councils through planning, coordination, monitoring and evaluation in the area of programmes and projects implementation.

The Program is being delivered through the Central Administration of the District Assembly. The various units involved in the delivery of the program include;

- Central Administration
- Human Resource Unit of the Assembly
- Planning Unit
- Finance Unit
- Internal Audit Unit
- Budget Unit

- Stores

The program is being implemented with the total support of all staff of the District Assembly. The total staff of 69 is involved in the delivery of the programme. They include Administrators, Planners, Budget staff, Accountants, Human Resource Managers, Internal Auditors and other supporting staff (i.e. Executive officers, labourers, cleaners, and drivers). The Program involves five (5) sub- programs. These include:

- General Administration;
- Finance and Revenue Mobilisation;
- Planning, Budgeting and Coordination;
- Legislative Oversight
- Human Resource Management

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- Coordinates and supervises the activities of the department of the Assembly.
- To provide logistical support, IT infrastructure and conducive working environment for the entire staff.

2. Budget Sub-Programme Description

The general Administration sub-programme is responsible for the provision of administration support and effective coordination of the activities of the various units and department of the Assembly through the office of the District Coordinating Director. The sub-programme is responsible for the activities and programs relating to human resource management, general services, Procurement/Stores, Transport, Public Relations, Training and Travels, Security and Legal.

The Operations are;

- The General Services Units or Central Administration ensures general maintenance of equipment and plants; provide conducive working and residential environment for the entire staff
- Procurement and stores facilitates the procurement of Goods and Service, and assets for the Assembly
- The Transport Unit provides efficient and cost effect transport management services.
- The Human Resource Unit recruits and retains highly qualified and motivated workforce and implement Human Resource policies, circulars and guidelines. It also promotes Staff development and handles issues relating to discipline, petitions and grievances

- The Training unit implements training programmes to improve the human resources and institutional management capacity.
- The General Administration in partnership with the Security Forces provides adequate security for the entire district whilst the Local Security men also provide security for both the offices and residential places.
- The Internal Audit Unit ensures budgetary control and management of assets, liabilities, revenue and expenditures through the compliance with Financial Regulations.

Staff for the delivery of this sub-programme comprises 4 Administrative Officers, 2 Secretaries, 5 Drivers, 5 Watchmen, 15 Labourers, 18 Sweepers, 1 Messenger, 3 Internal Auditors, 1 Sore Keeper totaling 54. The funding sources of this sub-programme are DACF, IGF, GoG and Donor Funds. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

Key Issues/Challenges for the Sub-programme

- Inadequate budget and delay in release of funds, especially DACF
- Inadequate Staff.
- Inadequate office and residential accommodation
- Inadequate logistics
- Irregular power supply affects works and sometimes damages equipments

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|-------------------------------------|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Maintenance Plan developed | Percentage maintenance cost reduced | 70% | 50% | 30% | 30% | 20% | 15% |
| Procurement Plan Prepared | Procurement Plan Prepared by | 30 th Nov. | 30 th Nov. | 30 th Nov. | 30 th Nov. | 30 th Nov. | 30 th Nov. |
| | Entity Tender Committee meetings organized | 4 | 4 | 4 | 4 | 4 | 4 |
| Meetings are organized and serviced | No.of General Assembly meetings organized | 2 | 4 | 4 | 4 | 4 | 4 |
| | No. of Sub-committees meeting organized | 15 | 20 | 20 | 20 | 20 | 20 |
| | No. of management meetings organised | 48 | 48 | 48 | 48 | 48 | 48 |

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

| Operations | Projects |
|--|---|
| Organisation of Executive/Sub-committees and General Assembly meetings | Renovation of 2No. Staff Bungalows |
| Provision of logistics for the Central Administration Department | Construction of 1No. Compound House for Staff |
| Maintenance of office equipment, vehicles and residential facilities | |
| Payment of utility bills | |
| Payment of Salaries of Casual Workers | |
| Support the Security Forces to provide security | |
| Support the Sub-Structures to function | |
| Organization of National Celebrations | |
| Carry out tendering process | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

2. Budget Sub-Programme Description

The sub-programme establishes and implements financial policies and procedures for planning and controlling financial transactions in accordance with financial regulations.

The Internal Audit unit carries out audits and professional evaluations on the activities of Central Administration. This is to ensure that risk management, control and governance processes as designed and represented management are adequate and functioning. This ensures that financial, managerial and operating information reported internally and externally are accurate, reliable and timely.

The organizational units involved in delivering the sub-programme are the Finance, Budget, Internal Audit units and the Assembly Stores.

The number of staff delivering the sub-programme is 9 and the funding sources are IGF, DACF and donor funds. The beneficiaries of the sub-programmes are the units and departments and the general public.

The Operations are;

- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures,
- Ensure revenue improvement especially IGF
- Ensuring inventory and stores management

Key Issues/Challenges

The following are the key issues/challenges affecting the delivering of this sub-programme:

- Inadequate motorbikes for revenue mobilisation.
- Inadequate office space for accounts officers.
- Inadequate logistics
- Inadequate funds

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| | | | | | | |
| Revenue Improvement Action Plan prepared | Availability of Revenue Improvement Plan prepared by | 30 th Nov. | 30 th Nov. | 30 th Nov. | 30 th Nov. | 30 th Nov. |
| Preparation of Assets Register | Assets Register prepared by | 30 th Nov. | 30 th Nov. | 30 th Nov. | 30 th Nov. | 30 th Nov. |
| Increase IGF revenue mobilization | IGF revenue mobilization increased | 10% | 10% | 10% | 10% | 10% |

| | | | | | | |
|---|---|---|---|---|---|---|
| Preparation and submission of accurate financial information, reports and records | Accurate financial information, reports and records are prepared by | 5 th of every month and 10 th of Jan. | 5 th of every month and 10 th of Jan. | 5 th of every month and 10 th of Jan. | 5 th of every month and 10 th of Jan. | 5 th of every month and 10 th of Jan. |
| Refresher training of Revenue Collectors | Revenue Collectors trained by | 30 th Jan | 30 th Jan | 30 th Jan | 30 th Jan | 30 th Jan |

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

| Operations | Projects |
|---|----------|
| Procure printed materials and stationery | |
| Procure value books | |
| Supply of fuel and lubricant for revenue mobilisation | |
| Refresher training of Revenue Collectors | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

Facilitate and coordinate the design and implementation as well as monitor and evaluate projects and programmes of the district.

2. Budget Sub-Programme Description

This sub- program coordinates the timely preparation and implementation of comprehensive district plans, including the Medium Term Development Plan, Composite Annual Action Plan, Monitoring and Evaluation Plan as well as the District Composite Budget. It also conducts needs assessment through Community Action Plans

The sub-program also develops and undertakes periodic reviews of plans, programs and budgets to guide management in decision making in order to achieve its mandate.

Additionally, it carries out monitoring and evaluation of projects and programs implementation. This is to ensure value for money since it is going to confirm or order wise of the claim of contractors and their consultants.

This sub-program equally ensures expenditure compliance with budgetary provision through the issuance of warrants and submission of quarterly and annual progress reports

The number of staff delivering the sub-program is 7 and the funding sources are GoG, IGF, DACF and Donor funds. The beneficiaries of this sub- program are the Departments, Units and the general public.

The Departments and Units which are involved in the execution of the sub-program are;

- Planning Unit,

- Budget Unit,
- Internal Audit Unit,
- Department of Agriculture,
- Department of Social Welfare and Community Development,
- Department of Education,
- Department of Health,
- Environmental Health Unit

Key Issues/Challenges

- Inadequate budgetary allocation for the sub-program
- Inadequate vehicles to carry out monitoring and evaluation exercises
- Irregular power supply
- Inadequate office space
- Inadequate coordination among implementing Unit and Departments

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Monitoring and Evaluation Activities carried out | No. of site visits and Evaluation activities carried out | 20 | 30 | 30 | 30 | 30 |
| Preparation and submission of reports | Monthly and annual Progress Reports are prepared and submitted by | 5 th of every month | 5 th of every month | 5 th of every month | 5 th of every month | 5 th of every month |
| | Composite Budget implementation reports are prepared and submitted | Quarterly | Quarterly | Quarterly | Quarterly | Quarterly |
| Plans and Budget Preparation | The District Medium Term Plan prepared by | - | August | - | - | - |
| | The District annual Composite Action Plan prepared by | 31 st October | 31 st October | 31 st October | 31 st October | 31 st October |
| | The District Composite Budget prepared by | 31 st October | 31 st October | 31 st October | 31 st October | 31 st October |
| | No. of public hearings organized | 2 | 2 | 2 | 2 | 2 |

| | | | | | | |
|--|-------------------------------------|----|-----|----|----|----|
| Increased citizens participation in planning, budgeting and implementation | No. of Town-Hall meetings organized | 1 | 2 | 1 | 1 | 1 |
| | Community Action Plans prepared | 10 | 100 | 20 | 20 | 20 |

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

| Operations | Projects |
|---|----------|
| Organise stakeholder meetings on Fee Fixing | |
| Budget committee meetings | |
| Organise DPCU meetings | |
| Organise public hearings/Town hall meetings on Plans and Budget preparation | |
| Undertake monitoring and evaluation | |
| Preparation of plans and budget | |
| Preparation and submission of quarterly and annual progress reports | |



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objectives

- Coordinate overall human resources related programmes and implement human resource policies, circulars and guidelines of the district.
- Recruit and retain highly qualified and motivated workforce
- Validate staff for payment of salaries and wages

2. Budget Sub-Programme Description

The Human Resource sub-programme is responsible for all programmes and projects relating to human resource management. This includes the implementation of human resource policies, circulars and guidelines as well as recruit and retain highly qualified and motivated workforce in the district.

The sub-programme promotes staff development and handles issues relating to discipline, petitions and grievances.

The sub-programme also implements training programs to improve human resource and institutional capacity.

The sub-program prepares the list of staff to LGSS and RCC every month, and also prepares Staff Capacity Development Plan including training and staff appraisal.

The Organizational Units involved in this sub-program are;

- Human Resource Unit
- Central Administration
- Finance Unit
- Department of Social Welfare and Community Development
- Department of Agriculture

- Works Department
- Department of Education
- Department of Health

The number of staff delivering services under the sub-program is 12 and funded by GoG, IGF, DDF Capacity building funds, DACF and donors funds. The beneficiaries of this sub-program are the Units and Departments and the general public.

Key Issues/Challenges

- Inadequate budgetary allocation
- Irregular power supply
- Inadequate logistical supply

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|---|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Preparation of Capacity Building Plan | Capacity Building Plan prepared by | 31 st October | 31 st October | 31 st October | 31 st October | 31 st October |
| Staff salary validation | Staff are validated for salary payment by | 25 th of every month | 25 th of every month | 25 th of every month | 25 th of every month | 25 th of every month |
| Preparation and submission of Staff nominal list | Staff nominal list is prepared and submitted by | 30 th of every month | 30 th of every month | 30 th of every month | 30 th of every month | 30 th of every month |

| | | | | | | |
|---------------------------------------|--|----|----|----|----|----|
| Ensure efficiency in service delivery | No. of staff trained on performance programmes | 50 | 72 | 80 | 80 | 90 |
|---------------------------------------|--|----|----|----|----|----|

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

| Operations | Projects |
|---------------------------------------|---------------------------------|
| Capacity building training | Procurement of office equipment |
| Provision of logistics | |
| Preparation of capacity building plan | |
| | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Create an enabling environment to accelerate rural growth and development
- Promote infrastructure development, maintenance and provision of basic services
- Provide effective and efficient management of contracts

2. Budget Programme Description

The program seeks to reduce disparities between rural and urban areas in terms of income, quality of life and the provision and access to socio-economic infrastructure. It focuses on promoting rural development and management through programmes and projects implementation.

The program involves the design of projects and programmes base on the need. This includes advertisement in the dailies. Evaluation of the bids documents submitted is done to identify responsive bidders and subsequent award of contracts. There is also the need to undertake community sensitization to let the specific communities know that such projects and programmes are going to be implemented in those communities. Project management is carried out to ensure proper execution of the projects to ensure value for money.

The Program is being delivered through the Works Department of the Assembly.

The various units involved in the delivery of the program include;

- The Works Department
- Department of Social Welfare and Community Development
- Department of Health
- Department of Education

Gushegu District Assembly

- Central Administration
- Department of Agriculture
- Environmental Health Unit
- Planning Unit
- Budget Unit
- Finance Unit

The total staff of 3 is involved in the delivery of the programme. They include Administrators, Planners, Budget staff, Accountants, Human Community Development Officers and other staff of the beneficiary departments.

The Program involves two (2) sub- programs. These include:

- Physical and Spatial Planning
- Infrastructure Development

The Gushegu District does not have the physical planning department. The entire work of the programme is being managed by the Infrastructure department alone.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

Gushegu District Assembly

- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.

2. Budget Sub-Programme Description

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit and the Parks and Garden unit.

The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the lack of staff to man and supervise the implementation of programme and projects under the sub-programme.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|--------------------------------------|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Preparation of Base Maps and Local Plans | Number of communities with base maps | - | - | 1 | 1 | 1 |
| Street Named and Property Addressed | Number of streets named | - | - | 5 | 5 | 6 |
| | Number of properties addressed | - | - | 100 | 150 | 200 |

| | | | | | | |
|--|-----------------------------------|----|----|----|----|----|
| Create public awareness on development control | No. of public awareness organized | 1 | 2 | 3 | 4 | 6 |
| Issuance of development permit | No. of Development permits issued | 10 | 16 | 20 | 30 | 30 |

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

| Operations | Projects |
|--|----------|
| Valuation of Properties | |
| Preparation of Base Maps and Local Plans | |
| Street Named and Properties Addressed | |
| Statutory planning committee meeting organized | |
| Create public awareness on development control | |
| | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB -PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

To promote access to physical socio-economic infrastructure development, maintenance and provision of basic services.

2. Budget Sub-Programme Description

The sub-program seeks to promote physical access to socio-economic infrastructure development, maintenance and provision of basic services through projects and programs design and implementation.

Additionally, it also promotes contracts managements through monitoring and supervision of physical projects and other basic services to ensure quality of work done.

It the sub-program also validates the claim of payments of Contractors in terms of payments to ensure value for money.

The Organizational Units involved in delivering this sub-programme is the Works Department and supported by Administrators, Planning, Finance, Budget, Internal Audit and Stores units as well as Department of Health, Department of Education, Department of Agriculture and Department of Social Welfare and Community Development of the Assembly.

The number of staff delivering the sub programme is 3 and the funding sources are IGF, DACF DDF and donor funds. The beneficiaries of the sub programme are the departments/units and the general public.

Key challenges of the department include delay in release of funds, inadequate and limited capacity of staff (water and sanitation engineers) to effectively deliver water and sanitation project and logistics for inspection/monitoring of projects.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|--|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Projects/programs designed and prepared | No. of projects/programs advertised | 10 | 10 | 10 | 10 | 10 |
| Contractors' certificates validated | No. of contract certificates paid | 15 | 15 | 20 | 20 | 25 |
| Carry out monitoring and supervision of Contractors | Contractors are monitored and supervised | 20 | 20 | 25 | 25 | 30 |
| WSMTs formed and trained | No. of WSMTs formed and trained | 5 | 5 | 10 | 15 | 20 |

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

| Operations | Projects |
|---|----------|
| Monitoring and supervision of contractors | |
| Preparation of contract documents | |
| Carry out adverse of bid documents | |
| Verification of contract certificates | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To improve planning and management in the delivery of affordable and accessible quality education, health and other social protection programmes.
- To provide an efficient and effective governance and leadership in the management of the education, health and other social protection programmes

2. Budget Programme Description

The Social Services Delivery programme seeks to create high quality social service system that will improve on its delivery. The programme combines all the system-wide activities that are required to produce quality, accessible and affordable social services delivery to all, including health, education and other social services programmes.

The Education, Youth and Sport Department of the Assembly is responsible for basic and second cycle education, youth and sports development in the district. The Department of Health is also responsible for the delivery of health care interventions by providing accessible, cost effective and efficient health services.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Key operations include;

- Improve planning, monitoring and evaluation of social services policies to enhance quality of their delivery.

- Enhance the provision of support services to increase equitable access to and quality social services delivery in all institutions and at all places
- Promote availability of user friendly, relevant and timely data for all stakeholders to enhance evidence based decision making
- Prepare the annual budget for the programme on the basis of the strategic plans

The various units involved in the delivery of the program include Departments of Education, Health, Social Welfare and Community Development, Works and the Central Administration, Finance, Budget, Store, Planning and the Internal Audit Units.

The Program involves three (3) sub- programs. These are Education and Youth Development, Health Delivery and Social Welfare and Community Development.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

To ensure the provision of quality basic and pre-tertiary education to all children of school-going age through equitable allocation of resources, effective monitoring and supervision, teacher motivation and guidance and counselling service

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme seeks to improve the capacity of staff for the efficient and effective delivery of the educational service mandate. It also carries out monitoring, supervision and evaluation of performance to ensure the quality of educational standards. The sub-programme carries out routine supervision and inspections of schools.

Additionally, the sub-programme ensures the provision of educational logistics and infrastructure to ensure physical access to quality education delivery.

The Education and Youth Development sub-programme organizes sports and cultural performances and also participates in the regional and national sports and cultural festivals.

The organizational unit involved in the delivery of the sub-programme is the Department of Education and supported by Central Administration, Works Department, Department of Social Welfare and Community Development and the Finance, Budget and Planning Units.

The number of staff delivering the sub-programme are 415 the sources of funds for this sub-programme are GoG, IGF, DACF,DDF and other donor funds. The beneficiaries the sub-programme are the Department of Education, Parents and students and the general public.

Key Issues/Challenges

- Inadequate budgetary allocation
- Delay in the release of funds, especially GoG Funds.
- Inadequate vehicles and motorbikes for monitoring and inspection.
- Inadequate teaching and learning materials

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|--|------------|--------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Physical access to educational infrastructure enhanced | No. of class room blks constructed | 3 | 3 | 4 | 4 | 4 |
| | Dual desks furniture supplied to schools | 350 | 500 | 600 | 800 | 900 |
| Enrolment improved | Nominal increase in enrolment figures | 27,465 | 30,000 | 32,000 | 33,000 | 34,500 |
| District Education Oversight Committee meeting organised | Signed minutes of the meeting | 3 | 4 | 4 | 4 | 4 |
| School uniforms supplied to needy students | Program report | 4,438 | 4,500 | 5,000 | 5,500 | 6,000 |

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

| Operations | Projects |
|--|--------------------------------|
| Provision of teaching and learning materials | Supply of dual desks furniture |

| | |
|--|--|
| Carry out monitoring and evaluation as well as routine inspection of schools | Construction of 5No.3-Unit Sch. Blks with other facilities |
| Organisation of and participation in sports and cultural festivals | |
| Organisation of meetings including DEOC | |
| Sponsoring of students | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

Improve planning and management in the delivery of affordable and accessible quality healthcare including sanitation management.

2. Budget Sub-Programme Description

To achieve the broad health delivery sub-programme objective, it combines all the system wide activities that are required to produce quality, affordable and accessible health care delivery for the entire population of the Gushegu District.

To ensure the achievement of the objective of making quality health care delivery affordable and accessible, all the CHPS zones are made more functional to enable them perform efficiently and effectively. Many more CHPS compounds are going to be constructed and furnished.

The sub-programme would also ensure the supply of logistics required to make all the health institutions deliver on their mandate. It also ensure posting of health staff to all the facilities.

The health delivery sub-programme would also support the Midwifery/HAS training School to make function efficiently and effectively so that it can produce highly qualified graduates.

To curb the spread of certain diseases, community durbars, outreach programs as well as immunization exercises, including the immunization against the childhood killer diseases would be organized.

The Environmental Health Unit is also responsible for managing the sanitary aspect of health practice in order to prevent the occurrence and spread of communicable diseases. It is aimed at facilitating improved environmental sanitation and good hygiene practices. The principal components of sanitation management include;

- 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;
- 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

The organizations involved in the delivery of the sub-programme are the Department of Health, Environmental Health Unit, Central Administration, Works Department, and Finance, Planning and Budget Units.

The sources of funds for the delivery of the sub-programme are GoG, DACF, DDF and other Donor Funds. The beneficiaries of this sub-programme are the Health Department, Patients and their relatives and the general public.

The key issues or challenges facing the delivery of the sub-programme include

- Inadequate budgetary allocation
- Inadequate supply of logistics
- Inadequate staffing
- Delay in the release of funds.
- Irregular power supply

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|--|------------|--------|-------------|-----------------|-----------------|
| | | 2016 | 2017 | Budget Year | Indicative Year | Indicative Year |
| | | | | 2018 | 2019 | 2020 |
| Physical access to health service delivery improved | Number of Health facilities constructed | 2 | 3 | 3 | 3 | 4 |
| | Number of Health Facilities Furnished | 3 | 3 | 3 | 3 | 4 |
| Maternal and child health improved | % of staff trained on ANC, PNC & new-born care | 70% | 80% | 90% | 100% | 100% |
| | Number of Immunization exercises carried out | 3 | 4 | 4 | 4 | 4 |
| Health care delivery improved | No. of OPD attendance | 17,407 | 18,500 | 19,000 | 20,000 | 25,000 |
| Households water treatment facilities supplied | Number of households water treatment facilities supplied | 250 | 500 | 800 | 1,000 | 1,200 |
| Hand washing with soap facilities supplied | Number of hand washing with soap facilities supplied | 54 | 60 | 80 | 90 | 100 |

| | | | | | | |
|--|---|-----|-------|-------|-------|-------|
| Access to improve water supply in the communities increased | Number of communities with boreholes drill/rehabilitated | 20 | 25 | 35 | 40 | 50 |
| Management of solid and liquid waste improved | Number of toilets dislodged | 10 | 10 | 10 | 13 | 13 |
| | Number of toilets constructed | - | - | 3 | 2 | 2 |
| | Number of refuse containers emptied | 20 | 24 | 30 | 35 | 45 |
| Community Led Total Sanitation Approach implemented to improved community sanitation | Number of communities certified as Open Defecation Free (ODF) | 10 | 80 | 90 | 100 | 110 |
| | Number of households with latrines | 248 | 1,000 | 1,800 | 1,800 | 2,000 |

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

| Operations | Projects |
|---|---|
| Carry put Outreach Programs in all the CHPs Zones | Construction of 2No. CHPs zones |
| Carry out National Immunization Days (NIDs) | Extension of electricity to 2No. CHPs zones |

| | |
|---|----------------------------------|
| Supply of health care delivery logistics | Furnishing of 3No CHPs zones |
| Organisation of refresher/in-service training | Construction of 3No. Toilets |
| Training of EHO to better carry out CLTS activities | Drill and rehabilitate boreholes |
| Supply of households water treatment facilities | |
| Supply of hand washing with soap facilities | |
| Dislodgement of institutional latrines | |

The Social Welfare and Community Development sub-programme seeks to bridge the gap between the rich and the poor and vulnerable in society by empowering the poor and vulnerable people.

Community Development promotes social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural communities.

It facilitates the development of policies and strategies in community development and sets standards and operating procedures and targets to guide the department to deliver on its mandate.

The Livelihood Empowerment Against Poverty (LEAP) programme is one of the ways through which the poor and vulnerable people are assisted financially to be able to meet their needs.

The Organizational Units involved in the delivery of this sub-programme are the Department of Social Welfare and Community Development, Office of the District Gender Desk Officer and the Central Administration. The sources of fund for the Sub-programme are GoG, Disability Fund (DACF), IGF and other donor funds.

The staff strength for the delivery of the sub-programme is 6 comprising 1 Social Welfare Officer and 5 Community Development Officers. The beneficiaries of the Sub-programme are the Units/Department, the poor and vulnerable people in society and the general public.

The challenges facing the delivery of the sub-programme include;

- Inadequate office space
- Inadequate budgetary allocation
- Non or delay in the release of funds, eg GoG.
- Inadequate staffing
- Inadequate Office Equipment

3. Budget Sub-Programme Results Statement

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Create an enabling environment to accelerate rural growth and development
- Provide an efficient and effective governance and leadership in the management of social protection programmes

2. Budget Sub-Programme Description

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|--|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Support to the poor and vulnerable promoted | No. of LEAP beneficiaries supported | 1845 | 5845 | 5845 | 7620 | 8000 |
| | No. of PWDs assisted to benefit from the Disabled Fund | 97 | 190 | 200 | 300 | 350 |
| Livelihood of Women in Shea nut Picking/Processing improved | No. of Women support with logistics | 150 | 200 | 300 | 400 | 500 |
| Sensitization exercises carried out in communities | Sensitization reports | 23 | 30 | 30 | 35 | 50 |
| Monitor activities of early childhood development centre (conduciveness of the environment, | Number of childhood development centres monitored | 8 | 10 | 10 | 12 | 15 |

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

| Operations | Projects |
|---|----------|
| Training of groups into income generating activities (Salt iodisation, agro processing, retailing, farming/rearing, | |
| Facilitate adult education groups; child protection (teenage marriage, child trafficking, child migration, child labour, | |
| Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour. | |
| Mainstreaming gender in developmental activities | |
| Support to PWDs | |
| Support LEAP programme in the district | |
| Mainstream gender in all public sector departments in the district | |
| Build capacity of women groups in income generating activities in the district | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- Develop strategies to promote sustainable agriculture and agribusiness in the areas of processing, storage, transportation and marketing of agricultural produce and products through modernisation of agriculture.

2. Budget Programme Description

The Economic Development Programme seeks to plan and develop programs and strategies to invest in services and infrastructure that will regulate and support various aspects of the economic activities at the local level. It will try to create enabling environment to accelerate rural growth and development through modernisation of the agricultural sector.

The programme will also provide training and business development services to small and medium enterprises. The enterprises will be linked to credit facilities and will be trained on village savings and loans agreement program in order to provide capital for businesses and farmers alike.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Assist in the identification, development and sustainable improvement of a competitive MSEs sector, through the provision of innovative business development services and access to financial services.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

2. Budget Sub-Programme Description

The Sub-Programme Trade, Tourism and Industrial development seeks to promote the growth and development of communities in terms of economic growth, employment and income generation. This will promote households livelihoods and alleviate poverty and vulnerability.

The sub-programme will train Small and Medium Enterprises on business and income generation and management. This objective can also be achieved through training on Village Savings and Loan Schemes (VSLs).

A sod cutting was done for the construction of Smock Weaving Village in Gushegu to boost the weaving and smock making businesses in the district. This will also help provide employment and income for the teaming youth.

The sub-programme will also promote the enterprises accessibility to credit by linking them to the banks and other micro-credit institutions.

The organizational units involved in the delivery of the sub-programme are the Business Advisory Centre, the Central Administration and the Department of Social Welfare and Community Development. The funding source for the sub-programme are GoG, DACF and Donor Funds.

The beneficiaries of this sub-programme are the units, the business community and the general public.

Inadequate funding and office space are the challenges facing the delivery of the sub-programme.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|---|------------|------|-------------|-----------------|-----------------|
| | | 2016 | 2017 | Budget Year | Indicative Year | Indicative Year |
| | | | | 2018 | 2019 | 2020 |
| Village Savings and Loans Associations (VSLA) formed | No. of VSLA groups formed | 20 | 50 | 80 | 100 | 100 |
| Potential and existing entrepreneurs trained | No. of individuals trained on boutique tie and dye making | 80 | 80 | 90 | 90 | 100 |
| | No. of individuals trained on soup making | 80 | 80 | 90 | 100 | 120 |
| Access to credit by SMEs facilitated | No. of SMEs who had access to credit | 7 | 16 | 60 | 70 | 80 |
| MSE access to participate in trade fairs | No. of SMEs supported to attend trade fairs | - | 2 | 5 | 8 | 10 |

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

| Operations | Projects |
|---|----------|
| | |
| Organization of Business Forum | |
| Training of groups on business development, group dynamics, book keeping, | |
| Formation and supply of VSLA boxes to groups | |
| Monitoring of businesses and VSLA groups | |
| Financial and business management training for SMEs conducted | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

Develop strategies to promote sustainable agriculture and agribusiness in the areas of processing, storage, transportation and marketing of agricultural produce and products through modernisation of agriculture.

2. Budget Sub-Programme Description

The sub-programme main desire is to promote sustainable agriculture and thriving agribusiness in the areas of processing, storage, transport and marketing of agricultural produce and products through effective extension and other support services to farmers, processors and traders for increased incomes.

The operations are:

- Enhance the dissemination and adoption of improved and appropriate technologies/innovations to increase productivity in crops, livestock and fisheries.
- Strengthen the capacity of staff to deliver efficient and effective technical and management services to farmers, fishermen, processors and other clients.
- Ensure the availability of timely, reliable and relevant data and information for planning agricultural programmes.
- Facilitate the provision of agricultural infrastructure and services
- Strengthen the collaboration with researchers, NGOs and other stakeholders in agricultural production.
- Facilitate farmers accessibility to markets, credit and storage facilities

In order for the sub-programme to achieve the objective, the district has been divided into four (4) zones with each having four (4) operational areas for effective extension delivery. An Agricultural Extension Agent (AEA) is stationed at each operational area to provide technical and other support services on crops, livestock and cross cutting issues to farmers.

The sub-programme also disseminate information on improved and locally adaptable technologies and innovations developed by research to farmers and other stakeholders through farmer training, demonstrations, workshops, agricultural shows and field visits.

It coordinates all agricultural activities within the district and collaborate with other governmental agencies, projects and NGOs in the provision of, and access to irrigation facilities (dams, dugouts), processing equipment and credit to farmers.

The strategic focus of the sub-programme is to increase the income levels of farmers, processors and other clients in the district. This will involve the provision and maintenance of water bodies, improve soil fertility, provision of improved breeds of livestock and animal husbandry practices and stocking of dams/dugouts with fingerlings.

The organizational units involved in the delivery of the sub-programme are the Department of Agriculture, Business Advisory Centre and the Department of Social Welfare and Community Development.

The sub-programme sources of funds are DACF, GoG, USAID-RING and other donor funds

The beneficiaries of the sub-programme are the Department of Agriculture, farmers, fishermen, researchers, NGOs, people in Agribusiness policy makers and the general public.

The sub-programme has staff strength of 16

The challenges facing the sub-programme include:

- Inadequate budgetary allocation
- Inadequate office space
- Non release or delay in release of funds, especially GoG
- Bad road network

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|---|------------|--------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Train women in the processing and utilisation of soya beans | Participant sign list and training report | 500 | 500 | 500 | 650 | 600 |
| Train farmers on the conservation and utilization of crop residue for dry season feeding | Participant sign list and training report | 100 | 100 | 150 | 200 | 300 |
| Vaccination of poultry, cattle, sheep and goat against scheduled diseases | No. of cattle vaccinated | 5,000 | 7,000 | 9,000 | 12,000 | 15,000 |
| | No. of sheep/goats vaccinated | 10,000 | 12,000 | 15,000 | 20,000 | 30,000 |
| | No. of dogs vaccinated | 400 | 430 | 450 | 480 | 500 |

| | | | | | | |
|---|---|--------|--------|--------|--------|--------|
| | No. of poultry vaccinated | 25,000 | 30,000 | 40,000 | 50,000 | 60,000 |
| Provision of small irrigation schemes | No. of dug-outs constructed | 2 | 4 | 3 | 3 | 5 |
| Procure and distribute small ruminants to families | No. of animals procured and distributed | 650 | 350 | 900 | 900 | 400 |
| Conduct farm demonstration on improved cereals production | Beneficiary list, report & Pictures | 10 | 10 | 12 | 12 | 12 |
| Conduct farm demonstration of aflatoxin management | Beneficiary list, report & Pictures | 10 | 12 | 12 | 14 | 15 |

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

| Operations | Projects |
|--|--|
| Conduct farm and homes visits by AEA's, DADs and DDA | Construction of office facility for the Agric department |

| | |
|---|--|
| Conduct demonstrations on improved varieties (maize, sorghum, cowpea, and rice, protein & mineral containing food | Renovation of District Agriculture Director's bungalow |
| Vaccinate rural Poultry against New Castle Disease | |
| Collect, compile and submit 4 quarterly, 1 Mid year and Annual MDA and M&E Report | |
| Conduct multi round Agricultural livestock survey(harvesting & weighing of produce from yield plot) in 40 enumeration areas | |
| Train (50) farmers on pests and disease identification and management | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

The main objective of this programme is to accelerate the provision of improved environmental and sanitation management services.

2. Budget Programme Description

The environmental and sanitation encompasses the control of environmental and climatic factors that can potentially affect lives. The Environmental and Sanitation Programme provides, supervises and monitors the execution of environmental and sanitation services.

The Environmental and Sanitation Management Programme is aimed at facilitating improved environmental sanitation, good hygiene practices and disaster management and prevention in both rural and urban areas. It also aims at empowering individuals and communities to analyze their sanitation and potential disaster conditions and take collective action to change those situations.

The principal components of Environmental and Sanitation Management at all levels (both rural and urban) include:

- Education on disaster prevention mechanisms
- Early warning on potential outbreak of disaster
- 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;
- 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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

Prevent/mitigate the occurrence, and management of disasters

2. Budget Sub-Programme Description

The purpose of this sub-programme is to prevent the occurrence of disaster and manage them should they occur. The sub-programme is also to prevent the loss of lives and properties should disasters do occur.

The sub-programme can be achieved through sensitization on early warning systems and signs before the occurrence of disasters. Disaster victims are also been evacuated from disaster areas to safer places. Further, disaster victims are been assisted with funds and other provisions including temporal shelter and other logistics such as drugs.

The sub-programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;

- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

The organisational units involved in the delivery of the sub-programme are the National Disaster Management Organisation, Central Administration and the Works Department.

The sub-programme is to be funded by GoG funds, District Assemblies Common Fund and other donations from individuals and organisation.

The sub-programme seeks to benefit the communities and the general public.

The key issues or challenges/issues facing the sub-programme are inadequate funds for the implementation of activities and lack of vehicle and or motorbike for movement.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|---------------------------|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Training for Disaster volunteers organized | No. of volunteers trained | 30 | 25 | 40 | 45 | 50 |

| | | | | | | |
|--|---|-----|---|-----|-----|-----|
| Campaigns on disaster prevention organised | No. of campaigns organised | 3 | 5 | 5 | 8 | 10 |
| Relief items supplied to disaster victims | Program reports and pictures on the number of victims supported | 196 | - | 200 | 300 | 400 |

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

| Operations | Projects |
|---|----------|
| Organize an 8 days field training for 80 Disaster volunteers groups | |
| Train NADMO staffs for effective service delivery | |
| Hold quarterly disaster committee meeting annually | |
| Educate people to build their houses not on water ways but rather high lands identify flood prone areas. Identify safe havens | |
| Formation of anti-bush fire volunteer to Carry out bush – fire campaign | |
| Provide early warning system/ signals | |

Northern Gushegu

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

By Strategic Objective Summary

In GH¢

| Objective | In-Flows | Expenditure | Surplus / Deficit | % |
|---|------------------|------------------|-------------------|-------------|
| 000000 Compensation of Employees | 0 | 1,423,820 | | |
| 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency | 9,942,167 | 0 | | |
| 080205 Establish linkage between public service pay and productivity | 0 | 1,600,983 | | |
| 080601 Improve prvt sect prd'tivity & competitiveness domestically & globally | 0 | 25,000 | | |
| 082202 Strengthen processes towards achieving food sovereignty | 0 | 1,392,592 | | |
| 090101 Enhance inclusive & equitable access & partition in edu at all levels | 0 | 1,048,845 | | |
| 090301 Ensure sustainable, equitable and easily accessible healthcare services | 0 | 677,211 | | |
| 090306 Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable | 0 | 30,000 | | |
| 091046 Increase access to safe, secure and affordable shelter | 0 | 530,000 | | |
| 091105 Improve access & coverage of potable water in rural & urban communities | 0 | 750,000 | | |
| 091107 Improve access to sanitation | 0 | 932,114 | | |
| 091201 Provide & build env't, goods, services & assistive devices for PWDs. | 0 | 95,205 | | |
| 091302 Provide adequate, reliable, safe affordable and sustainable power | 0 | 240,000 | | |
| 100102 Create & sustain an efficient & effective trans't systems | 0 | 659,744 | | |
| 100129 Promote effective disaster prevention and mitigation | 0 | 100,000 | | |
| 110106 Enhance public safety | 0 | 129,000 | | |
| 110110 Improve local gov'nt serv & institu'aise dist level planning & budgeting | 0 | 30,000 | | |
| 110115 Promote effective accountability for Gender Equality at all levels. | 0 | 7,000 | | |
| Grand Total € | 9,942,167 | 9,671,514 | 270,652 | 2.80 |

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

| Revenue Item | Projected 2018 | Approved and or Revised Budget 2017 | Actual Collection 2017 | Variance |
|---|-------------------|---|------------------------------|----------|
| 334 01 01 001 28 | | | | |
| Central Administration, Administration (Assembly Office), | 9,942,166.91 | 0.00 | 0.00 | 0.00 |
| <i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency | | | | |
| <i>Output</i> 0001 | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| Property income [GFS] | 243,210.00 | 0.00 | 0.00 | 0.00 |
| 1412003 Stool Land Revenue | 300.00 | 0.00 | 0.00 | 0.00 |
| 1413002 Basic Rate (IGF) | 36,165.00 | 0.00 | 0.00 | 0.00 |
| 1415001 Concession Rent | 11,925.00 | 0.00 | 0.00 | 0.00 |
| 1415008 Investment Income | 194,820.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 39,774.00 | 0.00 | 0.00 | 0.00 |
| 1422001 Pito / Palm Wire Sellers Tapers | 100.00 | 0.00 | 0.00 | 0.00 |
| 1422005 Chop Bar License | 550.00 | 0.00 | 0.00 | 0.00 |
| 1422010 Bicycle License | 900.00 | 0.00 | 0.00 | 0.00 |
| 1422015 Fuel Dealers | 1,390.00 | 0.00 | 0.00 | 0.00 |
| 1422030 Entertainment Centre | 20.00 | 0.00 | 0.00 | 0.00 |
| 1422038 Hairdressers / Dress | 360.00 | 0.00 | 0.00 | 0.00 |
| 1422044 Financial Institutions | 600.00 | 0.00 | 0.00 | 0.00 |
| 1422045 Commercial Houses | 400.00 | 0.00 | 0.00 | 0.00 |
| 1422051 Millers | 360.00 | 0.00 | 0.00 | 0.00 |
| 1422054 Laundries / Car Wash | 450.00 | 0.00 | 0.00 | 0.00 |
| 1422072 Registration of Contracts / Building / Road | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422114 Animal Slaughtering/Butchers | 1,400.00 | 0.00 | 0.00 | 0.00 |
| 1422152 Self Employed | 240.00 | 0.00 | 0.00 | 0.00 |
| 1422153 Licence of Business | 640.00 | 0.00 | 0.00 | 0.00 |
| 1422154 Sale of Building Permit Jacket | 3,250.00 | 0.00 | 0.00 | 0.00 |
| 1422159 Comm. Mast Permit | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1423001 Markets | 864.00 | 0.00 | 0.00 | 0.00 |
| 1423002 Livestock / Kraals | 10,555.00 | 0.00 | 0.00 | 0.00 |
| 1423010 Export of Commodities | 10,400.00 | 0.00 | 0.00 | 0.00 |
| 1423131 Consumables | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1423211 Fabrication | 520.00 | 0.00 | 0.00 | 0.00 |
| 1423323 Medicines and Pharmaceuticals | 600.00 | 0.00 | 0.00 | 0.00 |
| 1423486 Sales of Insecticide | 675.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0002 Grants | | | | |
| From foreign governments(Current) | 9,659,182.91 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 1,374,472.93 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 3,512,271.00 | 0.00 | 0.00 | 0.00 |
| 1331003 DACF - MP | 80,000.00 | 0.00 | 0.00 | 0.00 |
| 1331004 Ceded Revenue | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 1331008 Other Donors Support Transfers | 3,297,735.08 | 0.00 | 0.00 | 0.00 |

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

| Revenue Item | Projected 2018 | Approved and or Revised Budget 2017 | Actual Collection 2017 | Variance |
|---|-------------------|---|------------------------------|----------|
| 1331009 Goods and Services- Decentralised Department | 53,546.90 | 0.00 | 0.00 | 0.00 |
| 1331010 DDF-Capacity Building Grant | 51,413.00 | 0.00 | 0.00 | 0.00 |
| 1331011 District Development Facility | 979,744.00 | 0.00 | 0.00 | 0.00 |
| 1331013 Sector Specific Asset Transfer Decentralised Department | 280,000.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | 9,942,166.91 | 0.00 | 0.00 | 0.00 |

Expenditure by Programme and Source of Funding

In GH¢

| Economic Classification | 2016 | 2017 | | 2018 | 2019 | 2020 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Gushiegu District - Gusheigu | 0 | 0 | 0 | 9,671,514 | 5,606,135 | 3,811,903 |
| GOG Sources | 0 | 0 | 0 | 1,467,367 | 1,451,206 | 1,451,741 |
| Management and Administration | 0 | 0 | 0 | 893,968 | 902,908 | 902,908 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 77,955 | 78,520 | 78,734 |
| Social Services Delivery | 0 | 0 | 0 | 181,953 | 153,350 | 153,472 |
| Economic Development | 0 | 0 | 0 | 313,491 | 316,428 | 316,626 |
| IGF Sources | 0 | 0 | 0 | 282,984 | 223,384 | 225,214 |
| Management and Administration | 0 | 0 | 0 | 222,984 | 223,384 | 225,214 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 60,000 | 0 | 0 |
| DACF MP Sources | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| DACF ASSEMBLY Sources | 0 | 0 | 0 | 3,442,271 | 1,082,397 | 1,093,221 |
| Management and Administration | 0 | 0 | 0 | 1,286,214 | 726,341 | 733,604 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 1,150,000 | 60,000 | 60,600 |
| Social Services Delivery | 0 | 0 | 0 | 876,057 | 166,057 | 167,717 |
| Economic Development | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| DACF PWD Sources | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| Social Services Delivery | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| Management and Administration | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| Management and Administration | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| USAID Sources | 0 | 0 | 0 | 2,200,000 | 2,200,000 | 696,900 |
| Management and Administration | 0 | 0 | 0 | 690,000 | 690,000 | 696,900 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 60,000 | 60,000 | 0 |
| Social Services Delivery | 0 | 0 | 0 | 240,000 | 240,000 | 0 |
| Economic Development | 0 | 0 | 0 | 1,210,000 | 1,210,000 | 0 |
| CIDA Sources | 0 | 0 | 0 | 157,735 | 157,735 | 0 |
| Economic Development | 0 | 0 | 0 | 157,735 | 157,735 | 0 |
| DONOR POOLED Sources | 0 | 0 | 0 | 800,000 | 0 | 0 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 800,000 | 0 | 0 |
| DDF Sources | 0 | 0 | 0 | 1,031,157 | 201,413 | 51,927 |
| Management and Administration | 0 | 0 | 0 | 51,413 | 51,413 | 51,927 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 349,744 | 0 | 0 |
| Social Services Delivery | 0 | 0 | 0 | 630,000 | 150,000 | 0 |
| Grand Total | 0 | 0 | 0 | 9,671,514 | 5,606,135 | 3,811,903 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2016 | 2017 | | 2018 | 2019 | 2020 |
|--|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Gushiegu District - Gusheigu | 0 | 0 | 0 | 9,671,514 | 5,606,135 | 3,811,903 |
| Management and Administration | 0 | 0 | 0 | 3,284,580 | 2,734,046 | 2,751,953 |
| SP1.1: General Administration | 0 | 0 | 0 | 3,068,917 | 2,516,527 | 2,534,134 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 748,306 | 755,789 | 755,789 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 748,306 | 755,789 | 755,789 |
| 21110 Established Position | 0 | 0 | 0 | 708,306 | 715,389 | 715,389 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 40,000 | 40,400 | 40,400 |
| 22 Use of goods and services | 0 | 0 | 0 | 1,710,738 | 1,710,738 | 1,727,845 |
| 221 Use of goods and services | 0 | 0 | 0 | 1,710,738 | 1,710,738 | 1,727,845 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 7,500 | 7,500 | 7,575 |
| 22102 Utilities | 0 | 0 | 0 | 144,000 | 144,000 | 145,440 |
| 22105 Travel - Transport | 0 | 0 | 0 | 47,484 | 47,484 | 47,959 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 172,114 | 172,114 | 173,835 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 595,413 | 595,413 | 601,367 |
| 22109 Special Services | 0 | 0 | 0 | 744,227 | 744,227 | 751,669 |
| 28 Other expense | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 28210 General Expenses | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 31 Non Financial Assets | 0 | 0 | 0 | 559,874 | 0 | 0 |
| 311 Fixed assets | 0 | 0 | 0 | 559,874 | 0 | 0 |
| 31111 Dwellings | 0 | 0 | 0 | 409,874 | 0 | 0 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 150,000 | 0 | 0 |
| 31121 Transport equipment | 0 | 0 | 0 | 0 | 0 | 0 |
| SP1.2: Finance and Revenue Mobilization | 0 | 0 | 0 | 44,824 | 45,273 | 45,273 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 44,824 | 45,273 | 45,273 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 44,824 | 45,273 | 45,273 |
| 21110 Established Position | 0 | 0 | 0 | 44,824 | 45,273 | 45,273 |
| 28 Other expense | 0 | 0 | 0 | 0 | 0 | 0 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 0 | 0 | 0 |
| 28210 General Expenses | 0 | 0 | 0 | 0 | 0 | 0 |
| SP1.3: Planning, Budgeting and Coordination | 0 | 0 | 0 | 148,048 | 149,229 | 149,529 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 118,048 | 119,229 | 119,229 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 118,048 | 119,229 | 119,229 |
| 21110 Established Position | 0 | 0 | 0 | 118,048 | 119,229 | 119,229 |
| 22 Use of goods and services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 221 Use of goods and services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22105 Travel - Transport | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| SP1.5: Human Resource Management | 0 | 0 | 0 | 22,790 | 23,017 | 23,017 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 22,790 | 23,017 | 23,017 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 22,790 | 23,017 | 23,017 |
| 21110 Established Position | 0 | 0 | 0 | 22,790 | 23,017 | 23,017 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 2,577,699 | 278,520 | 220,134 |

Expenditure by Programme, Sub Programme and Economic Classification In GHe

| Economic Classification | 2016 | 2017 | | 2018 | 2019 | 2020 |
|---|--------|--------|--------------|-----------|----------|----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| SP2.2 Infrastructure Development | 0 | 0 | 0 | 2,577,699 | 278,520 | 220,134 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 56,470 | 57,034 | 57,034 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 56,470 | 57,034 | 57,034 |
| 21110 Established Position | 0 | 0 | 0 | 56,470 | 57,034 | 57,034 |
| 26 Grants | 0 | 0 | 0 | 101,485 | 101,485 | 102,500 |
| 263 To other general government units | 0 | 0 | 0 | 101,485 | 101,485 | 102,500 |
| 26311 Re-Current | 0 | 0 | 0 | 21,485 | 21,485 | 21,700 |
| 26321 Capital Transfers | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 31 Non Financial Assets | 0 | 0 | 0 | 2,419,744 | 120,000 | 60,600 |
| 311 Fixed assets | 0 | 0 | 0 | 2,419,744 | 120,000 | 60,600 |
| 31111 Dwellings | 0 | 0 | 0 | 220,000 | 0 | 0 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 310,000 | 0 | 0 |
| 31113 Other structures | 0 | 0 | 0 | 899,744 | 0 | 0 |
| 31121 Transport equipment | 0 | 0 | 0 | 0 | 0 | 0 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 0 | 0 | 0 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 990,000 | 120,000 | 60,600 |
| Social Services Delivery | 0 | 0 | 0 | 1,998,009 | 779,407 | 391,890 |
| SP3.1 Education and Youth Development | 0 | 0 | 0 | 1,048,845 | 268,845 | 120,034 |
| 22 Use of goods and services | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 221 Use of goods and services | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 28 Other expense | 0 | 0 | 0 | 68,845 | 68,845 | 69,534 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 68,845 | 68,845 | 69,534 |
| 28210 General Expenses | 0 | 0 | 0 | 68,845 | 68,845 | 69,534 |
| 31 Non Financial Assets | 0 | 0 | 0 | 930,000 | 150,000 | 0 |
| 311 Fixed assets | 0 | 0 | 0 | 930,000 | 150,000 | 0 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 750,000 | 150,000 | 0 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 180,000 | 0 | 0 |
| SP3.2 Health Delivery | 0 | 0 | 0 | 707,211 | 267,211 | 47,683 |
| 22 Use of goods and services | 0 | 0 | 0 | 297,211 | 267,211 | 47,683 |
| 221 Use of goods and services | 0 | 0 | 0 | 297,211 | 267,211 | 47,683 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 47,211 | 47,211 | 47,683 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 250,000 | 220,000 | 0 |
| 31 Non Financial Assets | 0 | 0 | 0 | 410,000 | 0 | 0 |
| 311 Fixed assets | 0 | 0 | 0 | 410,000 | 0 | 0 |
| 31111 Dwellings | 0 | 0 | 0 | 150,000 | 0 | 0 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 140,000 | 0 | 0 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 120,000 | 0 | 0 |
| SP3.3 Social Welfare and Community Development | 0 | 0 | 0 | 241,953 | 243,350 | 224,172 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 139,748 | 141,145 | 141,145 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 139,748 | 141,145 | 141,145 |
| 21110 Established Position | 0 | 0 | 0 | 139,748 | 141,145 | 141,145 |

Expenditure by Programme, Sub Programme and Economic Classification In GHe

| Economic Classification | 2016 | 2017 | | 2018 | 2019 | 2020 |
|--|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 26 Grants | 0 | 0 | 0 | 12,205 | 12,205 | 12,327 |
| 263 To other general government units | 0 | 0 | 0 | 12,205 | 12,205 | 12,327 |
| 26311 Re-Current | 0 | 0 | 0 | 12,205 | 12,205 | 12,327 |
| 28 Other expense | 0 | 0 | 0 | 90,000 | 90,000 | 70,700 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 90,000 | 90,000 | 70,700 |
| 28210 General Expenses | 0 | 0 | 0 | 90,000 | 90,000 | 70,700 |
| 31 Non Financial Assets | 0 | 0 | 0 | 0 | 0 | 0 |
| 311 Fixed assets | 0 | 0 | 0 | 0 | 0 | 0 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 0 | 0 | 0 |
| Economic Development | 0 | 0 | 0 | 1,711,227 | 1,714,163 | 346,926 |
| SP4.1 Trade, Tourism and Industrial development | 0 | 0 | 0 | 25,000 | 25,000 | 0 |
| 22 Use of goods and services | 0 | 0 | 0 | 25,000 | 25,000 | 0 |
| 221 Use of goods and services | 0 | 0 | 0 | 25,000 | 25,000 | 0 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 25,000 | 25,000 | 0 |
| SP4.2 Agricultural Development | 0 | 0 | 0 | 1,686,227 | 1,689,163 | 346,926 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 293,635 | 296,571 | 296,571 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 293,635 | 296,571 | 296,571 |
| 21110 Established Position | 0 | 0 | 0 | 293,635 | 296,571 | 296,571 |
| 22 Use of goods and services | 0 | 0 | 0 | 207,592 | 207,592 | 50,355 |
| 221 Use of goods and services | 0 | 0 | 0 | 207,592 | 207,592 | 50,355 |
| 22109 Special Services | 0 | 0 | 0 | 207,592 | 207,592 | 50,355 |
| 28 Other expense | 0 | 0 | 0 | 1,185,000 | 1,185,000 | 0 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 1,185,000 | 1,185,000 | 0 |
| 28210 General Expenses | 0 | 0 | 0 | 1,185,000 | 1,185,000 | 0 |
| 31 Non Financial Assets | 0 | 0 | 0 | 0 | 0 | 0 |
| 311 Fixed assets | 0 | 0 | 0 | 0 | 0 | 0 |
| 31111 Dwellings | 0 | 0 | 0 | 0 | 0 | 0 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| SP5.1 Disaster prevention and Management | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 28 Other expense | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 28210 General Expenses | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| Grand Total | 0 | 0 | 0 | 9,671,514 | 5,606,135 | 3,811,903 |

| SECTOR / MDA / IMDA | Central GOG and CF | | I | | G | | F | | Development Partner Funds | | Grand Total | |
|--|---------------------------|---------------|---------------|-----------|-----------|-----------|------------|---------|---------------------------|-----------|-------------|-----------|
| | Compensation of Employees | Comp. of Emp. | Goods/Service | Capex | Total GOG | Statutory | Capex/ABFA | Others | Goods | Service | | Capex |
| Gushiegu District - Gushiegu Management and Administration | 1,383,620 | 1,185,944 | 2,419,874 | 4,989,638 | 40,000 | 182,984 | 60,000 | 282,984 | 0 | 0 | 0 | 4,320,892 |
| Central Administration | 893,968 | 726,341 | 559,874 | 2,180,183 | 40,000 | 182,984 | 0 | 222,984 | 0 | 0 | 0 | 881,413 |
| Administration (Assembly Office) | 893,968 | 726,341 | 559,874 | 2,180,183 | 40,000 | 182,984 | 0 | 222,984 | 0 | 0 | 0 | 881,413 |
| Infrastructure Delivery and Management | 56,470 | 101,485 | 1,150,000 | 1,307,955 | 0 | 60,000 | 60,000 | 60,000 | 0 | 0 | 0 | 1,209,744 |
| Works | 56,470 | 101,485 | 1,150,000 | 1,307,955 | 0 | 60,000 | 60,000 | 60,000 | 0 | 0 | 0 | 1,209,744 |
| Public Works | 56,470 | 101,485 | 240,000 | 397,955 | 0 | 60,000 | 60,000 | 60,000 | 0 | 0 | 0 | 180,000 |
| Water | 0 | 0 | 820,000 | 820,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 460,000 |
| Feeder Roads | 0 | 0 | 90,000 | 90,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 569,744 |
| Social Services Delivery | 139,748 | 208,262 | 710,000 | 1,048,009 | 0 | 0 | 0 | 0 | 0 | 240,000 | 630,000 | 870,000 |
| Education, Youth and Sports | 0 | 118,845 | 450,000 | 568,845 | 0 | 0 | 0 | 0 | 0 | 0 | 460,000 | 460,000 |
| Office of Departmental Head | 0 | 118,845 | 450,000 | 568,845 | 0 | 0 | 0 | 0 | 0 | 0 | 460,000 | 460,000 |
| Health | 0 | 77,211 | 260,000 | 337,211 | 0 | 0 | 0 | 0 | 0 | 220,000 | 150,000 | 370,000 |
| Office of District Medical Officer of Health | 0 | 77,211 | 260,000 | 337,211 | 0 | 0 | 0 | 0 | 0 | 220,000 | 150,000 | 370,000 |
| Social Welfare & Community Development | 139,748 | 12,205 | 0 | 151,953 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| Social Welfare | 38,187 | 12,205 | 0 | 50,391 | 0 | 0 | 0 | 0 | 0 | 13,000 | 0 | 13,000 |
| Community Development | 101,561 | 0 | 0 | 101,561 | 0 | 0 | 0 | 0 | 0 | 7,000 | 0 | 7,000 |
| Economic Development | 293,635 | 48,857 | 0 | 342,491 | 0 | 0 | 0 | 0 | 0 | 1,367,735 | 0 | 1,367,735 |
| Agriculture | 293,635 | 48,857 | 0 | 342,491 | 0 | 0 | 0 | 0 | 0 | 1,342,735 | 0 | 1,342,735 |
| Trade, Industry and Tourism | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,342,735 | 0 | 1,342,735 |
| Trade | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | 0 | 25,000 |
| Environmental and Sanitation Management | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 25,000 | 0 | 25,000 |
| Disaster Prevention | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) | | |
|--|------------|--|-----------------------------|-----|-----|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | 893,968 | | |
| Organisation | 3340101001 | Gushiegu District - Gushegu_Central Administration_Administration (Assembly Office)_Northern | | | |
| Location Code | 0815100 | Gushegu | | | |
| Compensation of employees [GFS] | | | 893,968 | | |
| Objective | 000000 | Compensation of Employees | 893,968 | | |
| Program | 91001 | Management and Administration | 893,968 | | |
| Sub-Program | 91001001 | SP1.1: General Administration | 708,306 | | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 |
| Wages and salaries [GFS] | | | 708,306 | | |
| Sub-Program | 2111001 | Established Post | 708,306 | | |
| Operation | 91001002 | SP1.2: Finance and Revenue Mobilization | 44,824 | | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 |
| Wages and salaries [GFS] | | | 44,824 | | |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting and Coordination | 118,048 | | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 |
| Wages and salaries [GFS] | | | 118,048 | | |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | 22,790 | | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 |
| Wages and salaries [GFS] | | | 22,790 | | |
| Sub-Program | 2111001 | Established Post | 22,790 | | |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 222,984 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 3340101001 | Gushiegu District - Gusheigu_Central Administration_Administration (Assembly Office)_Northern | |
| Location Code | 0815100 | Gusheigu | |

| | | | Amount (GH¢) |
|---------------------------------|----------|-------------------------------|--------------|
| Compensation of employees [GFS] | | | 40,000 |
| Objective | 000000 | Compensation of Employees | 40,000 |
| Program | 91001 | Management and Administration | 40,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | 40,000 |
| Operation | 000000 | | 40,000 |

| | | |
|--------------------------|--------------------------------|--------|
| Wages and salaries [GFS] | | 40,000 |
| 2111102 | Monthly paid and casual labour | 40,000 |

| | | | Amount (GH¢) |
|---------------------------|----------|---|--------------|
| Use of goods and services | | | 182,984 |
| Objective | 080205 | Establish linkage between public service pay and productivity | 153,984 |
| Program | 91001 | Management and Administration | 153,984 |
| Sub-Program | 91001001 | SP1.1: General Administration | 153,984 |
| Operation | 833441 | Internal management of the organisation | 153,984 |

| | | |
|---------------------------|---|---------|
| Use of goods and services | | 153,984 |
| 2210101 | Printed Material and Stationery | 4,000 |
| 2210122 | Value Books | 3,500 |
| 2210201 | Electricity charges | 15,000 |
| 2210502 | Maintenance and Repairs - Official Vehicles | 26,255 |
| 2210503 | Fuel and Lubricants - Official Vehicles | 15,229 |
| 2210511 | Local travel cost | 6,000 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | 24,000 |
| 2210909 | Operational Enhancement Expenses | 60,000 |

| | | | |
|-------------|----------|---|--------|
| Objective | 110106 | Enhance public safety | 29,000 |
| Program | 91001 | Management and Administration | 29,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | 29,000 |
| Operation | 833441 | Internal management of the organisation | 29,000 |

| | | |
|---------------------------|--------------------------|--------|
| Use of goods and services | | 29,000 |
| 2210206 | Armed Guard and Security | 29,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|---|---------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 1,286,214 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 3340101001 | Gushiegu District - Gusheigu_Central Administration_Administration (Assembly Office)_Northern | |
| Location Code | 0815100 | Gusheigu | |

| | | | Amount (GH¢) |
|---------------------------|----------|---|--------------|
| Use of goods and services | | | 676,341 |
| Objective | 080205 | Establish linkage between public service pay and productivity | 374,227 |
| Program | 91001 | Management and Administration | 374,227 |
| Sub-Program | 91001001 | SP1.1: General Administration | 374,227 |
| Operation | 833441 | Internal management of the organisation | 374,227 |

| | | |
|---------------------------|----------------------------------|---------|
| Use of goods and services | | 374,227 |
| 2210902 | Official Celebrations | 30,000 |
| 2210909 | Operational Enhancement Expenses | 344,227 |

| | | | |
|-------------|----------|-------------------------------|---------|
| Objective | 091107 | Improve access to sanitation | 172,114 |
| Program | 91001 | Management and Administration | 172,114 |
| Sub-Program | 91001001 | SP1.1: General Administration | 172,114 |
| Operation | 833402 | Cleaning and General Services | 172,114 |

| | | |
|---------------------------|--|---------|
| Use of goods and services | | 172,114 |
| 2210612 | Maintenance of Public Toilet/Urinals/Bath houses | 172,114 |

| | | | |
|-------------|----------|---|---------|
| Objective | 110106 | Enhance public safety | 100,000 |
| Program | 91001 | Management and Administration | 100,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | 100,000 |
| Operation | 833441 | Internal management of the organisation | 100,000 |

| | | |
|---------------------------|--------------------------|---------|
| Use of goods and services | | 100,000 |
| 2210206 | Armed Guard and Security | 100,000 |

| | | | |
|-------------|----------|--|--------|
| Objective | 110110 | Improve local gov't serv & institu'alise dist level planning & budgeting | 30,000 |
| Program | 91001 | Management and Administration | 30,000 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting and Coordination | 30,000 |
| Operation | 833404 | Management and Monitoring Policies, Programmes and Projects | 30,000 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 30,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | 30,000 |

| | | | Amount (GH¢) |
|---------------|----------|---|--------------|
| Other expense | | | 50,000 |
| Objective | 080205 | Establish linkage between public service pay and productivity | 50,000 |
| Program | 91001 | Management and Administration | 50,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | 50,000 |
| Operation | 833441 | Internal management of the organisation | 50,000 |

| | | |
|-----------------------------|--|--------|
| Miscellaneous other expense | | 50,000 |
|-----------------------------|--|--------|

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | |
|--|------------|---|-------------|----------------|
| 2821010 Contributions | | | | 50,000 |
| Non Financial Assets | | | | 559,874 |
| Objective | 080205 | Establish linkage between public service pay and productivity | | 559,874 |
| Program | 91001 | Management and Administration | | 559,874 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 559,874 |
| Project | 833438 | Construction of Compound House for DA Staff | 1.0 1.0 1.0 | 329,874 |
| Fixed assets | | | | 329,874 |
| 3111103 Bungalows/Flats | | | | 329,874 |
| Project | 833439 | Renovation of 2No. Semi-detached Bungalow | 1.0 1.0 1.0 | 80,000 |
| Fixed assets | | | | 80,000 |
| 3111103 Bungalows/Flats | | | | 80,000 |
| Project | 833440 | Refurbish District Assembly Complex | 1.0 1.0 1.0 | 150,000 |
| Fixed assets | | | | 150,000 |
| 3111204 Office Buildings | | | | 150,000 |
| Amount (GH¢) | | | | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13024 | Total By Fund Source | | 100,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 3340101001 | Gushiegu District - Gusheigu_Central Administration_Administration (Assembly Office)_Northern | | |
| Location Code | 0815100 | Gusheigu | | |
| Use of goods and services | | | | 100,000 |
| Objective | 091107 | Improve access to sanitation | | 100,000 |
| Program | 91001 | Management and Administration | | 100,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 100,000 |
| Operation | 833402 | Cleaning and General Services | 1.0 1.0 1.0 | 100,000 |
| Use of goods and services | | | | 100,000 |
| 2210711 Public Education and Sensitization | | | | 100,000 |
| Amount (GH¢) | | | | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13031 | Total By Fund Source | | 40,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 3340101001 | Gushiegu District - Gusheigu_Central Administration_Administration (Assembly Office)_Northern | | |
| Location Code | 0815100 | Gusheigu | | |
| Use of goods and services | | | | 40,000 |
| Objective | 091107 | Improve access to sanitation | | 40,000 |
| Program | 91001 | Management and Administration | | 40,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 40,000 |
| Operation | 833402 | Cleaning and General Services | 1.0 1.0 1.0 | 40,000 |
| Use of goods and services | | | | 40,000 |
| 2210711 Public Education and Sensitization | | | | 40,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | |
|--|------------|---|-------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13131 | USAID | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 3340101001 | Gushiegu District - Gusheigu_Central Administration_Administration (Assembly Office)_Northern | | |
| Location Code | 0815100 | Gusheigu | | |
| Total By Fund Source | | | | 690,000 |
| Use of goods and services | | | | 690,000 |
| Objective | 080205 | Establish linkage between public service pay and productivity | | 310,000 |
| Program | 91001 | Management and Administration | | 310,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 310,000 |
| Operation | 833441 | Internal management of the organisation | 1.0 1.0 1.0 | 310,000 |
| Use of goods and services | | | | 310,000 |
| 2210909 Operational Enhancement Expenses | | | | 310,000 |
| Objective | 091107 | Improve access to sanitation | | 380,000 |
| Program | 91001 | Management and Administration | | 380,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 380,000 |
| Operation | 833402 | Cleaning and General Services | 1.0 1.0 1.0 | 380,000 |
| Use of goods and services | | | | 380,000 |
| 2210711 Public Education and Sensitization | | | | 380,000 |
| Amount (GH¢) | | | | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DFD | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 3340101001 | Gushiegu District - Gusheigu_Central Administration_Administration (Assembly Office)_Northern | | |
| Location Code | 0815100 | Gusheigu | | |
| Total By Fund Source | | | | 51,413 |
| Use of goods and services | | | | 51,413 |
| Objective | 080205 | Establish linkage between public service pay and productivity | | 51,413 |
| Program | 91001 | Management and Administration | | 51,413 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 51,413 |
| Operation | 833441 | Internal management of the organisation | 1.0 1.0 1.0 | 51,413 |
| Use of goods and services | | | | 51,413 |
| 2210710 Staff Development | | | | 51,413 |
| Total Cost Centre | | | | 3,284,580 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 568,845 |
| Function Code | 70980 | Education n.e.c | | |
| Organisation | 3340301001 | Gushiegu District - Gusheigu, Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern | | |
| Location Code | 0815100 | Gusheigu | | |

| | | | | Use of goods and services | 50,000 |
|-------------|----------|---|-------------|---------------------------|--------|
| Objective | 090101 | Enhance inclusive & equitable access & partition in edu at all levels | | | 50,000 |
| Program | 91003 | Social Services Delivery | | | 50,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | | 50,000 |
| Operation | 833441 | Internal management of the organisation | 1.0 1.0 1.0 | | 50,000 |

| | | | | |
|---------------------------|---|--|--|--------|
| Use of goods and services | | | | 50,000 |
| 2210118 | Sports, Recreational and Cultural Materials | | | 50,000 |

| | | | | Other expense | 68,845 |
|-------------|----------|---|-------------|---------------|--------|
| Objective | 090101 | Enhance inclusive & equitable access & partition in edu at all levels | | | 68,845 |
| Program | 91003 | Social Services Delivery | | | 68,845 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | | 68,845 |
| Operation | 833441 | Internal management of the organisation | 1.0 1.0 1.0 | | 68,845 |

| | | | | |
|-----------------------------|---------------------------|--|--|--------|
| Miscellaneous other expense | | | | 68,845 |
| 2821019 | Scholarship and Bursaries | | | 68,845 |

| | | | | Non Financial Assets | 450,000 |
|-------------|----------|---|-------------|----------------------|---------|
| Objective | 090101 | Enhance inclusive & equitable access & partition in edu at all levels | | | 450,000 |
| Program | 91003 | Social Services Delivery | | | 450,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | | 450,000 |
| Project | 833405 | Construction of 5No. Classroom Bkss | 1.0 1.0 1.0 | | 450,000 |

| | | | | |
|--------------|------------------|--|--|---------|
| Fixed assets | | | | 450,000 |
| 3111205 | School Buildings | | | 450,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> | 480,000 |
| Function Code | 70980 | Education n.e.c | | |
| Organisation | 3340301001 | Gushiegu District - Gusheigu, Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern | | |
| Location Code | 0815100 | Gusheigu | | |

| | | | | Non Financial Assets | 480,000 |
|-------------|----------|---|-------------|----------------------|---------|
| Objective | 090101 | Enhance inclusive & equitable access & partition in edu at all levels | | | 480,000 |
| Program | 91003 | Social Services Delivery | | | 480,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | | 480,000 |
| Project | 833405 | Construction of 5No. Classroom Bkss | 1.0 1.0 1.0 | | 300,000 |

| | | | | | |
|--------------|------------------|--------------------------------|-------------|---------|---------|
| Fixed assets | | | | 300,000 | |
| 3111205 | School Buildings | | | 300,000 | |
| Project | 833407 | Supply of Furniture to Schools | 1.0 1.0 1.0 | | 180,000 |

| | | | | |
|--------------------------|------------------------|--|--|------------------|
| Fixed assets | | | | 180,000 |
| 3113108 | Furniture and Fittings | | | 180,000 |
| Total Cost Centre | | | | 1,048,845 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source |
| Function Code | 70721 | General Medical services (IS) | 30,000 |
| Organisation | 3340401001 | Gushiegu District - Gusheigu_Health_Office of District Medical Officer of Health_Northern | |
| Location Code | 0815100 | Gusheigu | |

| | | | Use of goods and services | 30,000 |
|-------------|----------|--|---------------------------|--------|
| Objective | 090306 | Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable | | 30,000 |
| Program | 91003 | Social Services Delivery | | 30,000 |
| Sub-Program | 91003002 | ISP3.2 Health Delivery | | 30,000 |
| Operation | 833410 | Implementation of HIV/AIDS related programmes | 1.0 1.0 1.0 | 30,000 |

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

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source |
| Function Code | 70721 | General Medical services (IS) | 307,211 |
| Organisation | 3340401001 | Gushiegu District - Gusheigu_Health_Office of District Medical Officer of Health_Northern | |
| Location Code | 0815100 | Gusheigu | |

| | | | Use of goods and services | 47,211 |
|-------------|----------|---|---------------------------|--------|
| Objective | 090301 | Ensure sustainable, equitable and easily accessible healthcare services | | 47,211 |
| Program | 91003 | Social Services Delivery | | 47,211 |
| Sub-Program | 91003002 | ISP3.2 Health Delivery | | 47,211 |
| Operation | 833441 | Internal management of the organisation | 1.0 1.0 1.0 | 47,211 |

| | | |
|---------------------------|------------------|--------|
| Use of goods and services | | 47,211 |
| 2210104 | Medical Supplies | 47,211 |

| | | | Non Financial Assets | 260,000 |
|-------------|----------|---|----------------------|---------|
| Objective | 090301 | Ensure sustainable, equitable and easily accessible healthcare services | | 260,000 |
| Program | 91003 | Social Services Delivery | | 260,000 |
| Sub-Program | 91003002 | ISP3.2 Health Delivery | | 260,000 |
| Project | 833408 | Construction of 2No.CHPS Compounds | 1.0 1.0 1.0 | 140,000 |

| | | | | |
|--------------|---------|----------------------------------|-------------|---------|
| Fixed assets | | 140,000 | | |
| 3111202 | Clinics | 140,000 | | |
| Project | 833409 | Furnishing of 3No.CHPS Compounds | 1.0 1.0 1.0 | 120,000 |

| | | |
|--------------|------------------------|---------|
| Fixed assets | | 120,000 |
| 3113108 | Furniture and Fittings | 120,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 13131 | USAID | Total By Fund Source |
| Function Code | 70721 | General Medical services (IS) | 220,000 |
| Organisation | 3340401001 | Gushiegu District - Gusheigu_Health_Office of District Medical Officer of Health_Northern | |
| Location Code | 0815100 | Gusheigu | |

| | | | Use of goods and services | 220,000 |
|-------------|----------|---|---------------------------|---------|
| Objective | 090301 | Ensure sustainable, equitable and easily accessible healthcare services | | 220,000 |
| Program | 91003 | Social Services Delivery | | 220,000 |
| Sub-Program | 91003002 | ISP3.2 Health Delivery | | 220,000 |
| Operation | 833441 | Internal management of the organisation | 1.0 1.0 1.0 | 220,000 |

| | | |
|---------------------------|---|---------|
| Use of goods and services | | 220,000 |
| 2210799 | Training Seminar and Conference Control Account | 220,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source |
| Function Code | 70721 | General Medical services (IS) | 150,000 |
| Organisation | 3340401001 | Gushiegu District - Gusheigu_Health_Office of District Medical Officer of Health_Northern | |
| Location Code | 0815100 | Gusheigu | |

| | | | Non Financial Assets | 150,000 |
|-------------|----------|---|----------------------|---------|
| Objective | 090301 | Ensure sustainable, equitable and easily accessible healthcare services | | 150,000 |
| Program | 91003 | Social Services Delivery | | 150,000 |
| Sub-Program | 91003002 | ISP3.2 Health Delivery | | 150,000 |
| Project | 833421 | Construction of Nurses Quarters | 1.0 1.0 1.0 | 150,000 |

| | | |
|--------------|-----------------|---------|
| Fixed assets | | 150,000 |
| 3111103 | Bungalows/Flats | 150,000 |

| | |
|--------------------------|----------------|
| Total Cost Centre | 707,211 |
|--------------------------|----------------|

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 313,491 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 3340600001 | Gushiegu District - Gusheigu_Agriculture_Northern | | |
| Location Code | 0815100 | Gusheigu | | |

| | | | | Amount (GH¢) |
|--|----------|--------------------------------|-------------|----------------|
| Compensation of employees [GFS] | | | | 293,635 |
| Objective | 000000 | Compensation of Employees | | 293,635 |
| Program | 91004 | Economic Development | | 293,635 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | 293,635 |
| Operation | 000000 | | 0.0 0.0 0.0 | 293,635 |

| | | | | |
|--------------------------|------------------|--|--|---------|
| Wages and salaries [GFS] | | | | 293,635 |
| 2111001 | Established Post | | | 293,635 |

| | | | | Amount (GH¢) |
|----------------------------------|----------|---|-------------|---------------|
| Use of goods and services | | | | 19,857 |
| Objective | 082202 | Strengthen processes towards achieving food sovereignty | | 19,857 |
| Program | 91004 | Economic Development | | 19,857 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | 19,857 |
| Operation | 833441 | Internal management of the organisation | 1.0 1.0 1.0 | 19,857 |

| | | | | |
|---------------------------|----------------------------------|--|--|--------|
| Use of goods and services | | | | 19,857 |
| 2210909 | Operational Enhancement Expenses | | | 19,857 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 30,000 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 3340600001 | Gushiegu District - Gusheigu_Agriculture_Northern | | |
| Location Code | 0815100 | Gusheigu | | |

| | | | | Amount (GH¢) |
|----------------------------------|----------|---|-------------|---------------|
| Use of goods and services | | | | 30,000 |
| Objective | 082202 | Strengthen processes towards achieving food sovereignty | | 30,000 |
| Program | 91004 | Economic Development | | 30,000 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | 30,000 |
| Operation | 833441 | Internal management of the organisation | 1.0 1.0 1.0 | 30,000 |

| | | | | |
|---------------------------|-----------------------|--|--|--------|
| Use of goods and services | | | | 30,000 |
| 2210902 | Official Celebrations | | | 30,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13131 | USAID | Total By Fund Source | 1,185,000 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 3340600001 | Gushiegu District - Gusheigu_Agriculture_Northern | | |
| Location Code | 0815100 | Gusheigu | | |

| | | | | Amount (GH¢) |
|----------------------|----------|---|-------------|------------------|
| Other expense | | | | 1,185,000 |
| Objective | 082202 | Strengthen processes towards achieving food sovereignty | | 1,185,000 |
| Program | 91004 | Economic Development | | 1,185,000 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | 1,185,000 |
| Operation | 833441 | Internal management of the organisation | 1.0 1.0 1.0 | 1,185,000 |

| | | | | |
|-----------------------------|----------------------|--|--|-----------|
| Miscellaneous other expense | | | | 1,185,000 |
| 2821021 | Grants to Households | | | 1,185,000 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13132 | CIDA | Total By Fund Source | 157,735 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 3340600001 | Gushiegu District - Gusheigu_Agriculture_Northern | | |
| Location Code | 0815100 | Gusheigu | | |

| | | | | Amount (GH¢) |
|----------------------------------|----------|---|-------------|----------------|
| Use of goods and services | | | | 157,735 |
| Objective | 082202 | Strengthen processes towards achieving food sovereignty | | 157,735 |
| Program | 91004 | Economic Development | | 157,735 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | 157,735 |
| Operation | 833441 | Internal management of the organisation | 1.0 1.0 1.0 | 157,735 |

| | | | | |
|---------------------------|----------------------------------|--|--|---------|
| Use of goods and services | | | | 157,735 |
| 2210909 | Operational Enhancement Expenses | | | 157,735 |

Total Cost Centre 1,686,227

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 50,391 |
| Function Code | 71040 | Family and children | | |
| Organisation | 3340802001 | Gushiegu District - Gusheigu, Social Welfare & Community Development, Social Welfare, Northern | | |
| Location Code | 0815100 | Gusheigu | | |

| | | | | Amount (GH¢) |
|--|----------|---|-------------|---------------|
| Compensation of employees [GFS] | | | | 38,187 |
| Objective | 000000 | Compensation of Employees | | 38,187 |
| Program | 91003 | Social Services Delivery | | 38,187 |
| Sub-Program | 91003003 | ISP3.3 Social Welfare and Community Development | | 38,187 |
| Operation | 000000 | | 0.0 0.0 0.0 | 38,187 |

| | | | | |
|--------------------------|--|--|--|--------|
| Wages and salaries [GFS] | | | | 38,187 |
| 2111001 Established Post | | | | 38,187 |

| | | | | Amount (GH¢) |
|---------------|----------|--|-------------|---------------|
| Grants | | | | 12,205 |
| Objective | 091201 | Provide & build env't, goods, services & assistive devices for PWDs. | | 12,205 |
| Program | 91003 | Social Services Delivery | | 12,205 |
| Sub-Program | 91003003 | ISP3.3 Social Welfare and Community Development | | 12,205 |
| Operation | 833441 | Internal management of the organisation | 1.0 1.0 1.0 | 12,205 |

| | | | | |
|--|--|--|--|--------|
| To other general government units | | | | 12,205 |
| 2631105 Central Government Allocation to MMDAs | | | | 12,205 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12607 | DACF PWD | <i>Total By Fund Source</i> | 70,000 |
| Function Code | 71040 | Family and children | | |
| Organisation | 3340802001 | Gushiegu District - Gusheigu, Social Welfare & Community Development, Social Welfare, Northern | | |
| Location Code | 0815100 | Gusheigu | | |

| | | | | Amount (GH¢) |
|----------------------|----------|--|-------------|---------------|
| Other expense | | | | 70,000 |
| Objective | 091201 | Provide & build env't, goods, services & assistive devices for PWDs. | | 70,000 |
| Program | 91003 | Social Services Delivery | | 70,000 |
| Sub-Program | 91003003 | ISP3.3 Social Welfare and Community Development | | 70,000 |
| Operation | 833414 | Support for People Living with Disability | 1.0 1.0 1.0 | 70,000 |

| | | | | |
|------------------------------|--|--|--|--------|
| Miscellaneous other expense | | | | 70,000 |
| 2821021 Grants to Households | | | | 70,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13131 | USAID | <i>Total By Fund Source</i> | 13,000 |
| Function Code | 71040 | Family and children | | |
| Organisation | 3340802001 | Gushiegu District - Gusheigu, Social Welfare & Community Development, Social Welfare, Northern | | |
| Location Code | 0815100 | Gusheigu | | |

| | | | | Amount (GH¢) |
|----------------------|----------|--|-------------|---------------|
| Other expense | | | | 13,000 |
| Objective | 091201 | Provide & build env't, goods, services & assistive devices for PWDs. | | 13,000 |
| Program | 91003 | Social Services Delivery | | 13,000 |
| Sub-Program | 91003003 | ISP3.3 Social Welfare and Community Development | | 13,000 |
| Operation | 833441 | Internal management of the organisation | 1.0 1.0 1.0 | 13,000 |

| | | | | |
|------------------------------|--|--|--|--------|
| Miscellaneous other expense | | | | 13,000 |
| 2821021 Grants to Households | | | | 13,000 |

| | | | | |
|--------------------------|--|--|--|----------------|
| Total Cost Centre | | | | 133,391 |
|--------------------------|--|--|--|----------------|

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source |
| Function Code | 70620 | Community Development | 101,561 |
| Organisation | 3340803001 | Gushiegu District - Gusheigu_Social Welfare & Community Development_Community Development_Northern | |
| Location Code | 0815100 | Gusheigu | |

| | | | Compensation of employees [GFS] |
|-------------|----------|---|---------------------------------|
| Objective | 000000 | Compensation of Employees | 101,561 |
| Program | 91003 | Social Services Delivery | 101,561 |
| Sub-Program | 91003003 | ISP3.3 Social Welfare and Community Development | 101,561 |
| Operation | 000000 | | 101,561 |

| | | |
|--------------------------|------------------|---------|
| Wages and salaries (GFS) | | 101,561 |
| 2111001 | Established Post | 101,561 |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 13131 | USAID | Total By Fund Source |
| Function Code | 70620 | Community Development | 7,000 |
| Organisation | 3340803001 | Gushiegu District - Gusheigu_Social Welfare & Community Development_Community Development_Northern | |
| Location Code | 0815100 | Gusheigu | |

| | | | Other expense |
|-------------|----------|---|---------------|
| Objective | 110115 | Promote effective accountability for Gender Equality at all levels. | 7,000 |
| Program | 91003 | Social Services Delivery | 7,000 |
| Sub-Program | 91003003 | ISP3.3 Social Welfare and Community Development | 7,000 |
| Operation | 833441 | Internal management of the organisation | 7,000 |

| | | |
|-----------------------------|----------------------|-------|
| Miscellaneous other expense | | 7,000 |
| 2821021 | Grants to Households | 7,000 |

Total Cost Centre 108,561

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source |
| Function Code | 70610 | Housing development | 77,955 |
| Organisation | 3341002001 | Gushiegu District - Gusheigu_Works_Public Works_Northern | |
| Location Code | 0815100 | Gusheigu | |

| | | | Compensation of employees [GFS] |
|-------------|----------|--|---------------------------------|
| Objective | 000000 | Compensation of Employees | 56,470 |
| Program | 91002 | Infrastructure Delivery and Management | 56,470 |
| Sub-Program | 91002002 | ISP2.2 Infrastructure Development | 56,470 |
| Operation | 000000 | | 56,470 |

| | | |
|--------------------------|------------------|--------|
| Wages and salaries (GFS) | | 56,470 |
| 2111001 | Established Post | 56,470 |

| | | | Grants |
|-------------|----------|---|--------|
| Objective | 080205 | Establish linkage between public service pay and productivity | 21,485 |
| Program | 91002 | Infrastructure Delivery and Management | 21,485 |
| Sub-Program | 91002002 | ISP2.2 Infrastructure Development | 21,485 |
| Operation | 833441 | Internal management of the organisation | 21,485 |

| | | |
|-----------------------------------|--|--------|
| To other general government units | | 21,485 |
| 2631105 | Central Government Allocation to MMDAs | 21,485 |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source |
| Function Code | 70610 | Housing development | 60,000 |
| Organisation | 3341002001 | Gushiegu District - Gusheigu_Works_Public Works_Northern | |
| Location Code | 0815100 | Gusheigu | |

| | | | Non Financial Assets |
|-------------|----------|--|----------------------|
| Objective | 091107 | Improve access to sanitation | 60,000 |
| Program | 91002 | Infrastructure Delivery and Management | 60,000 |
| Sub-Program | 91002002 | ISP2.2 Infrastructure Development | 60,000 |
| Project | 833416 | Construction of Institutional Latrine | 60,000 |

| | | |
|--------------|---------|--------|
| Fixed assets | | 60,000 |
| 3111303 | Toilets | 60,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12602 | DACF MP | <i>Total By Fund Source</i> 80,000 |
| Function Code | 70610 | Housing development | |
| Organisation | 3341002001 | Gushiegu District - Gusheigu_Works_Public Works_Northern | |
| Location Code | 0815100 | Gusheigu | |

| | | | Grants | 80,000 |
|-------------|----------|---|-------------|--------|
| Objective | 080205 | Establish linkage between public service pay and productivity | | 80,000 |
| Program | 91002 | Infrastructure Delivery and Management | | 80,000 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 80,000 |
| Operation | 833441 | Internal management of the organisation | 1.0 1.0 1.0 | 80,000 |

| | | |
|-----------------------------------|-----------------------------------|--------|
| To other general government units | | 80,000 |
| 2632102 | MP's capital development projects | 80,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> 240,000 |
| Function Code | 70610 | Housing development | |
| Organisation | 3341002001 | Gushiegu District - Gusheigu_Works_Public Works_Northern | |
| Location Code | 0815100 | Gusheigu | |

| | | | Non Financial Assets | 240,000 |
|-------------|----------|--|----------------------|---------|
| Objective | 091107 | Improve access to sanitation | | 180,000 |
| Program | 91002 | Infrastructure Delivery and Management | | 180,000 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 180,000 |
| Project | 833416 | Construction of Institutional Latrine | 1.0 1.0 1.0 | 180,000 |

| | | |
|--------------|---------|---------|
| Fixed assets | | 180,000 |
| 3111303 | Toilets | 180,000 |

| | | | | |
|-------------|----------|---|-------------|--------|
| Objective | 091302 | Provide adequate, reliable, safe affordable and sustainable power | | 60,000 |
| Program | 91002 | Infrastructure Delivery and Management | | 60,000 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 60,000 |
| Project | 833433 | Extention/maintenance of Streetlight | 1.0 1.0 1.0 | 60,000 |

| | | |
|--------------|---------------------|--------|
| Fixed assets | | 60,000 |
| 3113101 | Electrical Networks | 60,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> 180,000 |
| Function Code | 70610 | Housing development | |
| Organisation | 3341002001 | Gushiegu District - Gusheigu_Works_Public Works_Northern | |
| Location Code | 0815100 | Gusheigu | |

| | | | Non Financial Assets | 180,000 |
|-------------|----------|---|----------------------|---------|
| Objective | 091302 | Provide adequate, reliable, safe affordable and sustainable power | | 180,000 |
| Program | 91002 | Infrastructure Delivery and Management | | 180,000 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 180,000 |
| Project | 833417 | Procurement of Low Tension Poles | 1.0 1.0 1.0 | 180,000 |

| | | |
|--------------|---------------------|---------|
| Fixed assets | | 180,000 |
| 3113101 | Electrical Networks | 180,000 |

| | |
|--------------------------|---------|
| <i>Total Cost Centre</i> | 637,955 |
|--------------------------|---------|

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> |
| Function Code | 70630 | Water supply | 820,000 |
| Organisation | 3341003001 | Gushiegu District - Gusheigu_Works_Water_Northern | |
| Location Code | 0815100 | Gusheigu | |

| | | | Non Financial Assets | 820,000 |
|-------------|----------|--|----------------------|---------|
| Objective | 091046 | Increase access to safe, secure and affordable shelter | | 530,000 |
| Program | 91002 | Infrastructure Delivery and Management | | 530,000 |
| Sub-Program | 91002002 | ISP2.2 Infrastructure Development | | 530,000 |
| Project | 833434 | Construction of Court | 1.0 1.0 1.0 | 160,000 |

| | | | Fixed assets | 160,000 |
|---------|---------|---|--------------|---------|
| | 3111211 | Court Houses | | 160,000 |
| Project | 833435 | Construction of Magistrate's/Furnishing Accommodation | 1.0 1.0 1.0 | 220,000 |

| | | | Fixed assets | 220,000 |
|---------|---------|--------------------------------------|--------------|---------|
| | 3111103 | Bungalows/Flats | | 220,000 |
| Project | 833436 | Construction of Fire Service Station | 1.0 1.0 1.0 | 150,000 |

| | | | Fixed assets | 150,000 |
|--|---------|------------------|--------------|---------|
| | 3111204 | Office Buildings | | 150,000 |

| | | | | |
|-------------|----------|---|-------------|---------|
| Objective | 091105 | Improve access & coverage of potable water in rural & urban communities | | 290,000 |
| Program | 91002 | Infrastructure Delivery and Management | | 290,000 |
| Sub-Program | 91002002 | ISP2.2 Infrastructure Development | | 290,000 |
| Project | 833425 | Rehabilitation of 4No. Dug-outs | 1.0 1.0 1.0 | 200,000 |

| | | | Fixed assets | 200,000 |
|---------|---------|---------------------------------|--------------|---------|
| | 3113109 | Irrigation Systems | | 200,000 |
| Project | 833437 | Mechanisation of 3No. Boreholes | 1.0 1.0 1.0 | 90,000 |

| | | | Fixed assets | 90,000 |
|--|---------|---------------|--------------|--------|
| | 3113110 | Water Systems | | 90,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 13131 | USAID | <i>Total By Fund Source</i> |
| Function Code | 70630 | Water supply | 60,000 |
| Organisation | 3341003001 | Gushiegu District - Gusheigu_Works_Water_Northern | |
| Location Code | 0815100 | Gusheigu | |

| | | | Non Financial Assets | 60,000 |
|-------------|----------|---|----------------------|--------|
| Objective | 091105 | Improve access & coverage of potable water in rural & urban communities | | 60,000 |
| Program | 91002 | Infrastructure Delivery and Management | | 60,000 |
| Sub-Program | 91002002 | ISP2.2 Infrastructure Development | | 60,000 |
| Project | 833424 | Rehabilitation of Boreholes | 1.0 1.0 1.0 | 60,000 |

| | | | Fixed assets | 60,000 |
|--|---------|---------------|--------------|--------|
| | 3113110 | Water Systems | | 60,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 13402 | DONOR POOLED | <i>Total By Fund Source</i> |
| Function Code | 70630 | Water supply | 400,000 |
| Organisation | 3341003001 | Gushiegu District - Gusheigu_Works_Water_Northern | |
| Location Code | 0815100 | Gusheigu | |

| | | | Non Financial Assets | 400,000 |
|-------------|----------|---|----------------------|---------|
| Objective | 091105 | Improve access & coverage of potable water in rural & urban communities | | 400,000 |
| Program | 91002 | Infrastructure Delivery and Management | | 400,000 |
| Sub-Program | 91002002 | ISP2.2 Infrastructure Development | | 400,000 |
| Project | 833425 | Rehabilitation of 4No. Dug-outs | 1.0 1.0 1.0 | 400,000 |

| | | | Fixed assets | 400,000 |
|--|---------|--------------------|--------------|---------|
| | 3113109 | Irrigation Systems | | 400,000 |

| | | | <i>Total Cost Centre</i> | 1,280,000 |
|--|--|--|--------------------------|-----------|
|--|--|--|--------------------------|-----------|

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> |
| Function Code | 70451 | Road transport | 90,000 |
| Organisation | 3341004001 | Gushiegu District - Gusheigu_Works_Feeder Roads_Northern | |
| Location Code | 0815100 | Gusheigu | |

| | | | Non Financial Assets | 90,000 |
|-------------|----------|---|----------------------|--------|
| Objective | 100102 | Create & sustain an efficient & effective trans't systems | | 90,000 |
| Program | 91002 | Infrastructure Delivery and Management | | 90,000 |
| Sub-Program | 91002002 | ISP2.2 Infrastructure Development | | 90,000 |
| Project | 833426 | Reshape 3No. Feeder Roads | 1.0 1.0 1.0 | 90,000 |

| | | | |
|--------------|--------------|--|--------|
| Fixed assets | | | 90,000 |
| 3111308 | Feeder Roads | | 90,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 13402 | DONOR POOLED | <i>Total By Fund Source</i> |
| Function Code | 70451 | Road transport | 400,000 |
| Organisation | 3341004001 | Gushiegu District - Gusheigu_Works_Feeder Roads_Northern | |
| Location Code | 0815100 | Gusheigu | |

| | | | Non Financial Assets | 400,000 |
|-------------|----------|---|----------------------|---------|
| Objective | 100102 | Create & sustain an efficient & effective trans't systems | | 400,000 |
| Program | 91002 | Infrastructure Delivery and Management | | 400,000 |
| Sub-Program | 91002002 | ISP2.2 Infrastructure Development | | 400,000 |
| Project | 833418 | Spot improvement of 2No. Feeder Roads | 1.0 1.0 1.0 | 400,000 |

| | | | |
|--------------|------------------|--|---------|
| Fixed assets | | | 400,000 |
| 3111360 | WIP-Feeder Roads | | 400,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> |
| Function Code | 70451 | Road transport | 169,744 |
| Organisation | 3341004001 | Gushiegu District - Gusheigu_Works_Feeder Roads_Northern | |
| Location Code | 0815100 | Gusheigu | |

| | | | Non Financial Assets | 169,744 |
|-------------|----------|---|----------------------|---------|
| Objective | 100102 | Create & sustain an efficient & effective trans't systems | | 169,744 |
| Program | 91002 | Infrastructure Delivery and Management | | 169,744 |
| Sub-Program | 91002002 | ISP2.2 Infrastructure Development | | 169,744 |
| Project | 833426 | Reshape 3No. Feeder Roads | 1.0 1.0 1.0 | 169,744 |

| | | | |
|--------------|--------------|--|---------|
| Fixed assets | | | 169,744 |
| 3111308 | Feeder Roads | | 169,744 |

Total Cost Centre 659,744

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 13131 | USAID | <i>Total By Fund Source</i> |
| Function Code | 70411 | General Commercial & economic affairs (CS) | 25,000 |
| Organisation | 3341102001 | Gushiegu District - Gusheigu_Trade, Industry and Tourism_Trade_Northern | |
| Location Code | 0815100 | Gusheigu | |

| | | | Use of goods and services | 25,000 |
|-------------|----------|---|---------------------------|--------|
| Objective | 080601 | Improve prvt sect prod'tivity & competitiveness domestically & globally | | 25,000 |
| Program | 91004 | Economic Development | | 25,000 |
| Sub-Program | 91004001 | ISP4.1 Trade, Tourism and Industrial development | | 25,000 |
| Operation | 833441 | Internal management of the organisation | 1.0 1.0 1.0 | 25,000 |

| | | | |
|---------------------------|---|--|--------|
| Use of goods and services | | | 25,000 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | 25,000 |

Total Cost Centre 25,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) | |
|------------------------------|------------|---|-----------------------------|-----------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | |
| Function Code | 70360 | Public order and safety n.e.c | | 100,000 |
| Organisation | 3341500001 | Gushiegu District - Gushiegu, Disaster Prevention Northern | | |
| Location Code | 0815100 | Gushiegu | | |
| | | | Other expense | 100,000 |
| Objective | 100129 | Promote effective disaster prevention and mitigation | | 100,000 |
| Program | 91005 | Environmental and Sanitation Management | | 100,000 |
| Sub-Program | 91005001 | SP5.1 Disaster prevention and Management | | 100,000 |
| Operation | 833420 | Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets | 1.0 | 1.0 |
| | | | 1.0 | 100,000 |
| Miscellaneous other expense | | | | 100,000 |
| 2821021 Grants to Households | | | | 100,000 |
| <i>Total Cost Centre</i> | | | | 100,000 |
| <i>Total Vote</i> | | | | 9,671,514 |

2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

| SECTOR / MDA / MMDA | Central GOG and CF | | I | | G | | F | | FUND S / OTHERS | | Development Partner Funds | | Grand Total | | |
|---|---------------------------|-----------|---------------|---------------|-----------|-----------|------------|--------|-----------------|---------|---------------------------|---------------|-------------|-----------|-----------|
| | Compensation of Employees | Total GOG | Comp. of Emp. | Goods/Service | Total IGF | STATUTORY | Capex/ABFA | Others | Goods | Service | Capex | Tot. External | | | |
| | | | | | | | | | | | | | | Capex | Service |
| Gushiegu District - Gushiegu | 1,383,620 | 1,185,844 | 4,989,638 | 40,000 | 182,984 | 60,000 | 282,984 | 0 | 0 | 0 | 0 | 2,489,148 | 1,839,744 | 4,328,892 | 9,671,514 |
| Management and Administration | 893,968 | 726,341 | 2,180,183 | 40,000 | 182,984 | 0 | 272,984 | 0 | 0 | 0 | 0 | 881,413 | 0 | 881,413 | 3,284,980 |
| SP1.1: General Administration | 708,306 | 696,341 | 559,874 | 40,000 | 182,984 | 0 | 272,984 | 0 | 0 | 0 | 0 | 881,413 | 0 | 881,413 | 3,086,917 |
| SP1.2: Finance and Revenue Mobilization | 44,824 | 0 | 44,824 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 44,824 |
| SP1.3: Planning, Budgeting and Coordination | 118,048 | 30,000 | 148,048 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 148,048 |
| SP1.5: Human Resource Management | 22,790 | 0 | 22,790 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,790 |
| Infrastructure Delivery and Management | 56,470 | 191,465 | 1,150,000 | 1,307,855 | 0 | 60,000 | 60,000 | 0 | 0 | 0 | 0 | 1,269,744 | 1,269,744 | 1,269,744 | 2,577,699 |
| SP2.2 Infrastructure Development | 56,470 | 191,465 | 1,150,000 | 1,307,855 | 0 | 60,000 | 60,000 | 0 | 0 | 0 | 0 | 1,269,744 | 1,269,744 | 1,269,744 | 2,577,699 |
| Social Services Delivery | 139,746 | 208,262 | 710,000 | 1,058,009 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 240,000 | 630,000 | 870,000 | 1,998,009 |
| SP3.1 Education and Youth Development | 0 | 118,845 | 450,000 | 568,845 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 460,000 | 460,000 | 1,048,845 |
| SP3.2 Health Delivery | 0 | 77,211 | 260,000 | 337,211 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 220,000 | 150,000 | 370,000 | 707,211 |
| SP3.3 Social Welfare and Community Development | 139,746 | 12,205 | 0 | 151,953 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 | 241,953 |
| Economic Development | 293,635 | 48,857 | 0 | 343,491 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,367,735 | 0 | 1,367,735 | 1,711,227 |
| SP4.1 Trade, Tourism and Industrial development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | 0 | 25,000 | 25,000 |
| SP4.2 Agricultural Development | 293,635 | 48,857 | 0 | 343,491 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,342,735 | 0 | 1,342,735 | 1,686,227 |
| Environmental and Sanitation Management | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| SP5.1 Disaster prevention and Management | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |

MMDA Expenditure by Programme and Project

In GH¢

| Program / Project | 2016 | 2017 | | 2018 | 2019 | 2020 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Gushiegu District - Gusheigu | 0 | 0 | 0 | 4,319,618 | 270,000 | 60,600 |
| Management and Administration | 0 | 0 | 0 | 559,874 | 0 | 0 |
| Construction of Compound House for DA Staff | 0 | 0 | 0 | 329,874 | 0 | 0 |
| Renovation of 2No. Semi-detached Bungalow | 0 | 0 | 0 | 80,000 | 0 | 0 |
| Refurbish District Assembly Complex | 0 | 0 | 0 | 150,000 | 0 | 0 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 2,419,744 | 120,000 | 60,600 |
| Construction of Institutional Latrine | 0 | 0 | 0 | 240,000 | 0 | 0 |
| Procurement of Low Tension Poles | 0 | 0 | 0 | 180,000 | 0 | 0 |
| Extention/maintenance of Streetlight | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| Construction of Court | 0 | 0 | 0 | 160,000 | 0 | 0 |
| Construction of Majistrate's/Furnishing Accommodation | 0 | 0 | 0 | 220,000 | 0 | 0 |
| Construction of Fire Service Station | 0 | 0 | 0 | 150,000 | 0 | 0 |
| Rehabilitation of Boreholes | 0 | 0 | 0 | 60,000 | 60,000 | 0 |
| Rehabilitation of 4No. Dug-outs | 0 | 0 | 0 | 600,000 | 0 | 0 |
| Mechanisation of 3No. Boreholes | 0 | 0 | 0 | 90,000 | 0 | 0 |
| Spot improvement of 2No. Feeder Roads | 0 | 0 | 0 | 400,000 | 0 | 0 |
| Reshape 3No. Feeder Roads | 0 | 0 | 0 | 259,744 | 0 | 0 |
| Social Services Delivery | 0 | 0 | 0 | 1,340,000 | 150,000 | 0 |
| Construction of 5No. Classroom Blkss | 0 | 0 | 0 | 750,000 | 150,000 | 0 |
| Supply of Furniture to Schools | 0 | 0 | 0 | 180,000 | 0 | 0 |
| Construction of 2No.CHPS Compounds | 0 | 0 | 0 | 140,000 | 0 | 0 |
| Furnishing of 3No.CHPS Compounds | 0 | 0 | 0 | 120,000 | 0 | 0 |
| Construction of Nurses Quarters | 0 | 0 | 0 | 150,000 | 0 | 0 |
| Grand Total | 0 | 0 | 0 | 4,319,618 | 270,000 | 60,600 |