



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

GUSHEGU MUNICIPAL ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE MUNICIPALITY

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

2. POPULATION STRUCTURE

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

3. MUNICIPAL ECONOMY

a. AGRICULTURE

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

b. MARKET CENTRE

The vast nature of the municipality warrants the establishment of market centres across the area. The municipality has seven unique market centres across the area. Notable among them are the Gushegu livestock market which is one of the largest in the region, the Kpatinga Yam market, the Nabule and Nawuhugu cereals markets and Katani Guinea Fowl market.

c. ROAD NETWORK

The road network in the municipality is appalling. The main Trunk roads in the municipality consists 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 Municipality 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 municipality is only 20.3%. The municipality has a total teacher population of 375 with 342 males and 33 females. One hundred and Nine (109) of the teachers are professionally trained whiles the remaining two hundred and sixty six (266) are untrained.

e. HEALTH

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

f. WATER AND SANITATION

The main sources of potable drinking water in the municipality 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. Potable Water coverage for the municipality stands at 76.05%.

The sanitation situation in the area is not encouraging. Even though there are not many heaps of rubbish in the municipality, a lot of people still do open defecation since they lack household latrines. Most of the schools in the area also lack latrines or they are in a deplorable conditions. One hundred and sixty four (164) communities are certified as Open Defecation Free (ODF) in the municipality.

The Municipal 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 Municipality 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 Municipality 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. Few people also use gas stoves for cooking and this is partially due to the absence of gas selling stations in the Municipality. The electricity users who are mostly in the Municipal 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 MUNICIPAL ASSEMBLY

We envisage a Municipal 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 MUNICIPAL ASSEMBLY

Gushegu Municipal Assembly exist to improve on the living conditions of the people in the Municipality 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 budget contains Twelve (12) Policy Objectives that are relevant to the Gushegu Municipal Assembly.

2. GOAL

The goal of Gushegu Municipal 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 Municipality are outlined below:

- Exercise political and administrative authority in the Municipal, provide guidance, give direction to, and supervise the administrative authorities in the Municipal.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the Municipal and shall ensure the preparation of development plans and annual and medium term budgets of the Municipal 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 Municipal.
- Promote and support productive activity and social development in the Municipal and remove any obstacles to initiative and development.

- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipal.
- Responsible for the development, improvement and management of human settlements and the environment in the Municipal.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the Municipal.
- Ensure ready access to Courts in the Municipal 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 Municipal;
 - ii. guide, encourage and support sub-Municipal 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, Municipal and national economy.

- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the Municipal, 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 Municipal.
- Finally, a Municipal 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

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-Municipal Structures for effective operation
	Ensure efficient internal revenue generation and transparency in local resource management	Develop the capacity of the Municipals 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	Accelerate implementation of CHPS strategy in under-served areas

	and ensure sustainable finance arrangements that protect the poor	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	Introduce policies to transform smallholder production into viable enterprises

	Improve institutional coordination for agriculture development	Create Municipal 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	Mainstream issues of disability into the planning process at all levels

	both within the formal decision making process and in the society at large	
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
Health service delivery improved	No. of CHPS/Clinics constructed	2017	2	2018	1	2019	2
	No. of CHPS/Clinics furnished	2017	2	2018	1	2019	2
	Total No. of Children Immunized against killer diseases	2017	52,207	2018	45,263	2019	55,000
Citizens are satisfied with the services they received while participating in	No. of CAPs prepared and submitted	2017	80	2018	30	2019	0
	Number of Plan/Budget hearings organized	2017	2	2018	5	2019	4

planning and budgeting							
Quality of Education improved	Number of School blocks constructed	2017	3	2018	3	2019	2
	Number of furniture supplied to schools	2017	3,000	2018	3,500	2019	2,500
Sanitation levels in the Municipality improved	Number of communities certified as Open Defecation Free (ODF) in a year	2017	75	2018	81	2019	90
	Number of households with Latrines	2017	1,292	2018	1,449	2019	1,767
Portable water supply increased	No. of Boreholes rehabilitated	2017	13	2018	18	2019	20
	No. of Boreholes drilled	2017	15	2018	13	2019	20
	Number of WSMTs trained	2017	28	2018	13	2019	20
Local level Governance improved	Number of General Assembly meetings organized	2017	3	2018	3	2019	3
Poverty levels in the municipality reduced	No. of households given small ruminants	2017	100	2018	500	2019	300
	No. of PWDs supported	2017	34	2018	52	2019	60

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 Municipal Activate Revenue taskforce to assist in the collection of cattle rates
2. LANDS	<ul style="list-style-type: none"> Sensitize the people in the Municipal 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 notices
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. REVENUE COLLECTORS	<ul style="list-style-type: none"> Quarterly rotation of revenue collectors Setting target for 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 Municipal. 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 Municipal. 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 Municipal 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 Municipal 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 SUMMAR

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 Municipal 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 Municipal 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 Municipal measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipal's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Preparation of Procurement Plan	Procurement Plan Prepared by	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.

	No. of Signed minutes of Entity Tender Committee meetings	4	4	4	4	4
Meetings are organized and serviced	No. of Signed minutes of General Assembly meetings	2	3	4	4	4
	No. of Signed minutes of Sub-committees meeting	15	20	20	20	20
	No. of signed minutes of management meetings	48	48	48	48	48

Provision of logistics for the Central Administration Department	Construction of 1No. 5-Unit bungalows for Staff
Maintenance of office equipment, vehicles and residential facilities	Construction of 1No. Assembly Annex
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	
Preparation and submission of reports	

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance

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 Municipal measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipal's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Improve on Internal Revenue generation	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.
Preparation of reports	No. of monthly Trial Balances	12	12	12	12	12
	No. of Financial Returns submitted	4	4	4	4	4

Refresher training of Revenue Collectors	Revenue Collectors trained by	30 th Jan	30 th Jan	30 th Jan	30 th Jan	30 th Jan
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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, Monitoring and Evaluation

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-program coordinates the timely preparation and implementation of comprehensive Municipal plans, including the Medium Term Development Plan, Composite Annual Action Plan, Monitoring and Evaluation Plan as well as the Municipal 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 Municipal measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipal's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Monitoring and Evaluation Activities carried out	No. of monitoring reports	20	21	30	30	30
Preparation of reports	No. of progress reports of plan implementation	5	5	5	5	5
	No. of Budget implementation reports	12	12	12	12	12

Gushegu Municipal Assembly

	The Municipal annual Composite Action Plan prepared by	31 st October	31 st October	31 st October	31 st October	31 st October
	The Municipal Composite Budget prepared by	31 st October	31 st October	31 st October	31 st October	31 st October
Increased citizens participation in planning, budgeting and implementation	No. of signed minutes of public hearings/Town hall meetings	4	3	4	4	4
	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	

Gushegu Municipal Assembly

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 Municipal.
- 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 Municipal.

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 Municipal measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipal'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
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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	
Provision of logistics	
Preparation of capacity building plan	
Validation of staff salaries for payment	

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
- 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 Municipal 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

- 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 Municipal.
- 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 Municipal level;
- Advise on preparation of structures for towns and villages within the Municipal;
- 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 Municipal measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipal's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Preparation of Base Maps and Local Plans	Number of communities with base maps	-	-	1	1	1
Ensure value for money	No. of projects supervisory reports	46	84	100	150	200
Create public awareness on development control	No. of public awareness organized	1	2	3	4	4
Issuance of development permit	No. of Development permits issued	16	10	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	
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 Municipal measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipal’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Projects/programs designed and prepared	No. of projects/programs advertised	-	12	15	20	20
Contractors’ certificates validated	No. of contract certificates paid	-	10	30	40	40
Carry out monitoring and supervision of Contractors	No. of times Contractors are supervised	46	84	100	150	200
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	Construction of Institutional Latrines
Preparation of contract documents	Extension of Electricity to a Community
Carry out adverse of bid documents	Support community initiated projects
Verification of contract certificates	Construction of Police Station
	Construction and furnishing of Police Insp.'s Bungalow
	Construction and furnishing of Magistrate's Bungalow
	Construction of District Court
	Refurbish the Presidential Lodge & Annex
	Refurbish the DCE's residence

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 Municipal. 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 Municipal measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipal's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Improve quality of education delivery	No. of class room blks constructed	3	3	4	4	4
	Dual desks furniture supplied to schools	350	500	600	800	900
Organise Education Oversight Committee meeting	No. of Signed minutes of the meeting	3	4	4	4	4
School uniforms supplied to needy students	Program report	4,500	5,000	5,500	6,000	6,500
Increase school monitoring and supervision	No. of visits to each school per month	4	4	4	4	4

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 3No.3-Unit Sch. Blks with other facilities
Organisation of and participation in sports and cultural festivals	Construction of 1No. 5-Units Apartment for NFED Staff
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 Municipal.

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 Municipal measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipal's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget	Indicative	Indicative
				Year 2019	Year 2020	Year 2021
Improve health service delivery	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	80%	90%	100%	100%	-
	No. of Immunization exercises carried out	4	4	4	4	4
Supply of Households water treatment facilities	No. of households water treatment facilities supplied	250	500	800	1,000	1,200
Hand washing with soap facilities supplied	No. of hand washing with soap facilities supplied	54	60	80	90	100
Access to improve water supply in the communities increased	No. of communities with boreholes drilled/rehabilitated	20	25	35	40	50
Management of solid and liquid waste improved	No. of toilets dislodged	10	10	10	12	12
	No. of toilets constructed	-	-	2	2	2

	No. of refuse containers emptied	20	24	30	35	45
Community Led Total Sanitation Approach implemented to improved community sanitation	No. of communities certified as Open Defecation Free (ODF) in a year	17	82	90	100	110
	No. 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 Compounds	Construction of 2No. CHPs Compounds
Carry out National Immunization Days (NIDs)	Construction of Paediatric ward of Gushegu Hospital
Supply of health care delivery logistics	Furnishing of 3No CHPs Compounds
Organisation of refresher/in-service training	
Training of EHO to better carry out CLTS activities	
Supply of households water treatment facilities	
Supply of hand washing with soap facilities	
Dislodgement of institutional latrines	

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

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 Municipal 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;

Gushegu Municipal Assembly

- 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 Municipal measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipal's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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	34	52	60	70	90
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	20	18	30	35	50

Gushegu Municipal Assembly

Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	8	8	10	12	15
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Mainstreaming gender in developmental activities	
Support to PWDs	
Support LEAP programme in the Municipal	
Mainstream gender in all public sector departments in the Municipal	
Build capacity of women groups in income generating activities in the Municipal	

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.	

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 Municipal. 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 Municipal measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipal's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year	Indicative Year	Indicative Year
				2019	2020	2021
Village Savings and Loans Associations (VSLA) formed	No. of VSLA groups formed	20	50	80	90	90
Potential and existing entrepreneurs trained	No. of individuals trained on batik 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	20	25	40
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	2	-	3	5	7

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 Municipal 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 Municipal 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 Municipal. 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 Municipal measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipal's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Train women in the processing and utilisation of soya beans	Participant sign list and training report	500	500	500	600	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 AEAs, DADs and DDA	Renovation of Municipal Agriculture Director's bungalow

Conduct demonstrations on improved varieties (maize, sorghum, cowpea, and rice, protein & mineral containing food	
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 disasters 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 Municipal;
- 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, Municipal 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 Municipal measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipal’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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	-	35	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 Gusheigu

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,250,064		
130201 17.1 Strengthen domestic resource mob.	7,107,219	0		
140602 9.3 Incs access of SMEs to fin. serv	0	41,760		
300104 2.2 End malnutrition, no stunting and wasting	0	141,544		
340102 6.4 Increase water use efficiency	0	83,353		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	100,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	1,762,762		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,052,922		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	710,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	40,000		
550201 2.1 End hunger and ensure access to sufficient food	0	399,026		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	441,704		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,144,084		
Grand Total €	7,107,219	7,167,219	-60,000	-0.84

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
334 01 01 001 28				
Central Administration, Administration (Assembly Office),	7,107,219.30	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001				
Property income [GFS]	171,944.00	0.00	0.00	0.00
1412003 Stool Land Revenue	1,500.00	0.00	0.00	0.00
1413001 Property Rate	29,575.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	27,000.00	0.00	0.00	0.00
1415001 Concession Rent	20,000.00	0.00	0.00	0.00
1415008 Investment Income	88,849.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	5,020.00	0.00	0.00	0.00
Sales of goods and services	112,380.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	120.00	0.00	0.00	0.00
1422005 Chop Bar License	1,100.00	0.00	0.00	0.00
1422010 Bicycle License	900.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,600.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	240.00	0.00	0.00	0.00
1422044 Financial Institutions	3,200.00	0.00	0.00	0.00
1422045 Commercial Houses	600.00	0.00	0.00	0.00
1422051 Millers	400.00	0.00	0.00	0.00
1422052 Mechanics	650.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	250.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	2,800.00	0.00	0.00	0.00
1422152 Self Employed	360.00	0.00	0.00	0.00
1422153 Licence of Business	1,300.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	1,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	8,400.00	0.00	0.00	0.00
1423001 Markets	4,320.00	0.00	0.00	0.00
1423002 Livestock / Kraals	56,855.00	0.00	0.00	0.00
1423005 Registration of Contractors	1,500.00	0.00	0.00	0.00
1423008 Entertainment Fees	120.00	0.00	0.00	0.00
1423010 Export of Commodities	20,420.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	1,200.00	0.00	0.00	0.00
1423131 Consumables	1,000.00	0.00	0.00	0.00
1423211 Frabrication	225.00	0.00	0.00	0.00
1423323 Medicines and Pharmaceuticals	600.00	0.00	0.00	0.00
1423486 Sales of Insecticide	720.00	0.00	0.00	0.00
1423618 Bidding Documents	1,500.00	0.00	0.00	0.00
1423841 Warehouse Charges	1,000.00	0.00	0.00	0.00
<i>Output</i> 0002 GRANTS				
From foreign governments(Current)	6,822,895.30	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,214,064.24	0.00	0.00	0.00
1331002 DACF - Assembly	3,386,110.06	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	676,871.13	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	51,588.87	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,560.00	0.00	0.00	0.00
1331011 District Development Facility	1,039,701.00	0.00	0.00	0.00
Grand Total	7,107,219.30	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<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	7,167,219	7,179,720	7,238,891
GOG Sources	0	0	0	1,265,653	1,277,794	1,278,310
Management and Administration	0	0	0	534,826	540,174	540,174
Social Services Delivery	0	0	0	459,071	463,255	463,662
Infrastructure Delivery and Management	0	0	0	72,386	73,042	73,110
Economic Development	0	0	0	199,370	201,323	201,363
IGF Sources	0	0	0	284,324	284,684	287,167
Management and Administration	0	0	0	181,675	182,035	183,492
Social Services Delivery	0	0	0	25,432	25,432	25,687
Infrastructure Delivery and Management	0	0	0	74,216	74,216	74,958
Economic Development	0	0	0	3,000	3,000	3,030
DACF CENTRAL Sources	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	40,000	40,000	40,400
DACF MP Sources	0	0	0	400,000	400,000	404,000
Management and Administration	0	0	0	230,000	230,000	232,300
Infrastructure Delivery and Management	0	0	0	170,000	170,000	171,700
DACF ASSEMBLY Sources	0	0	0	3,206,110	3,206,110	3,238,171
Management and Administration	0	0	0	1,163,074	1,163,074	1,174,705
Social Services Delivery	0	0	0	1,108,653	1,108,653	1,119,739
Infrastructure Delivery and Management	0	0	0	734,383	734,383	741,727
Economic Development	0	0	0	100,000	100,000	101,000
Environmental Management	0	0	0	100,000	100,000	101,000
DACF PWD Sources	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	40,000	40,000	40,400
USAID Sources	0	0	0	386,871	386,871	390,740
Management and Administration	0	0	0	33,115	33,115	33,446
Social Services Delivery	0	0	0	246,525	246,525	248,990
Infrastructure Delivery and Management	0	0	0	23,353	23,353	23,587
Economic Development	0	0	0	83,878	83,878	84,717
CIDA Sources	0	0	0	150,000	150,000	151,500
Economic Development	0	0	0	150,000	150,000	151,500
UNICEF Sources	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	100,000	100,000	101,000
DDF Sources	0	0	0	1,094,261	1,094,261	1,105,204
Management and Administration	0	0	0	54,560	54,560	55,106
Social Services Delivery	0	0	0	800,000	800,000	808,000
Infrastructure Delivery and Management	0	0	0	239,701	239,701	242,098
Grand Total	0	0	0	7,167,219	7,179,720	7,238,891

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<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	7,167,219	7,179,720	7,238,891
Management and Administration	0	0	0	2,197,250	2,202,958	2,219,223
SP1: General Administration	0	0	0	1,908,874	1,912,589	1,927,963
21 Compensation of employees [GFS]	0	0	0	371,450	375,164	375,164
211 Wages and salaries [GFS]	0	0	0	359,450	363,044	363,044
21110 Established Position	0	0	0	335,450	338,804	338,804
21111 Wages and salaries in cash [GFS]	0	0	0	24,000	24,240	24,240
212 Social contributions [GFS]	0	0	0	12,000	12,120	12,120
21210 Actual social contributions [GFS]	0	0	0	12,000	12,120	12,120
22 Use of goods and services	0	0	0	800,673	800,673	808,679
221 Use of goods and services	0	0	0	800,673	800,673	808,679
22101 Materials - Office Supplies	0	0	0	194,000	194,000	195,940
22102 Utilities	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	140,075	140,075	141,476
22107 Training - Seminars - Conferences	0	0	0	241,597	241,597	244,013
22109 Special Services	0	0	0	210,000	210,000	212,100
28 Other expense	0	0	0	36,600	36,600	36,966
282 Miscellaneous other expense	0	0	0	36,600	36,600	36,966
28210 General Expenses	0	0	0	36,600	36,600	36,966
31 Non Financial Assets	0	0	0	700,152	700,152	707,153
311 Fixed assets	0	0	0	700,152	700,152	707,153
31111 Dwellings	0	0	0	400,152	400,152	404,153
31112 Nonresidential buildings	0	0	0	300,000	300,000	303,000
SP2: Finance	0	0	0	86,861	87,270	87,730
21 Compensation of employees [GFS]	0	0	0	40,861	41,270	41,270
211 Wages and salaries [GFS]	0	0	0	40,861	41,270	41,270
21110 Established Position	0	0	0	40,861	41,270	41,270
22 Use of goods and services	0	0	0	46,000	46,000	46,460
221 Use of goods and services	0	0	0	46,000	46,000	46,460
22101 Materials - Office Supplies	0	0	0	46,000	46,000	46,460
SP3: Human Resource	0	0	0	23,571	23,807	23,807
21 Compensation of employees [GFS]	0	0	0	23,571	23,807	23,807
211 Wages and salaries [GFS]	0	0	0	23,571	23,807	23,807
21110 Established Position	0	0	0	23,571	23,807	23,807
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	177,944	179,294	179,724
21 Compensation of employees [GFS]	0	0	0	134,944	136,294	136,294
211 Wages and salaries [GFS]	0	0	0	134,944	136,294	136,294
21110 Established Position	0	0	0	134,944	136,294	136,294
22 Use of goods and services	0	0	0	43,000	43,000	43,430
221 Use of goods and services	0	0	0	43,000	43,000	43,430
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Social Services Delivery	0	0	0	3,019,682	3,023,865	3,049,878
SP2.1 Education, youth & sports and Library services	0	0	0	972,922	972,922	982,651
22 Use of goods and services	0	0	0	132,922	132,922	134,251
221 Use of goods and services	0	0	0	132,922	132,922	134,251
22101 Materials - Office Supplies	0	0	0	132,922	132,922	134,251
31 Non Financial Assets	0	0	0	840,000	840,000	848,400
311 Fixed assets	0	0	0	840,000	840,000	848,400
31111 Dwellings	0	0	0	300,000	300,000	303,000
31112 Nonresidential buildings	0	0	0	340,000	340,000	343,400
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
SP2.2 Public Health Services and management	0	0	0	1,563,662	1,565,966	1,579,299
21 Compensation of employees [GFS]	0	0	0	230,415	232,719	232,719
211 Wages and salaries [GFS]	0	0	0	230,415	232,719	232,719
21110 Established Position	0	0	0	230,415	232,719	232,719
22 Use of goods and services	0	0	0	623,247	623,247	629,480
221 Use of goods and services	0	0	0	623,247	623,247	629,480
22101 Materials - Office Supplies	0	0	0	35,731	35,731	36,088
22103 General Cleaning	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	427,517	427,517	431,792
31 Non Financial Assets	0	0	0	710,000	710,000	717,100
311 Fixed assets	0	0	0	710,000	710,000	717,100
31112 Nonresidential buildings	0	0	0	620,000	620,000	626,200
31131 Infrastructure Assets	0	0	0	90,000	90,000	90,900
SP2.3 Environmental Health and sanitation Services	0	0	0	50,761	51,269	51,269
21 Compensation of employees [GFS]	0	0	0	50,761	51,269	51,269
211 Wages and salaries [GFS]	0	0	0	50,761	51,269	51,269
21110 Established Position	0	0	0	50,761	51,269	51,269
SP2.5 Social Welfare and community services	0	0	0	432,336	433,707	436,659
21 Compensation of employees [GFS]	0	0	0	137,151	138,523	138,523
211 Wages and salaries [GFS]	0	0	0	137,151	138,523	138,523
21110 Established Position	0	0	0	137,151	138,523	138,523
22 Use of goods and services	0	0	0	66,176	66,176	66,838
221 Use of goods and services	0	0	0	66,176	66,176	66,838
22101 Materials - Office Supplies	0	0	0	8,268	8,268	8,351
22102 Utilities	0	0	0	3,692	3,692	3,729
22105 Travel - Transport	0	0	0	36,216	36,216	36,578
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
28 Other expense	0	0	0	229,008	229,008	231,298
282 Miscellaneous other expense	0	0	0	229,008	229,008	231,298
28210 General Expenses	0	0	0	229,008	229,008	231,298
Infrastructure Delivery and Management	0	0	0	1,314,040	1,314,696	1,327,181

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.1 Urban Roads and Transport services	0	0	0	23,972	24,211	24,211
21 Compensation of employees [GFS]	0	0	0	23,972	24,211	24,211
211 Wages and salaries [GFS]	0	0	0	23,972	24,211	24,211
21110 Established Position	0	0	0	23,972	24,211	24,211
SP3.3 Public Works, rural housing and water management	0	0	0	1,290,068	1,290,484	1,302,969
21 Compensation of employees [GFS]	0	0	0	41,570	41,985	41,985
211 Wages and salaries [GFS]	0	0	0	41,570	41,985	41,985
21110 Established Position	0	0	0	41,570	41,985	41,985
22 Use of goods and services	0	0	0	21,061	21,061	21,272
221 Use of goods and services	0	0	0	21,061	21,061	21,272
22101 Materials - Office Supplies	0	0	0	5,345	5,345	5,399
22105 Travel - Transport	0	0	0	14,216	14,216	14,358
22107 Training - Seminars - Conferences	0	0	0	1,500	1,500	1,515
31 Non Financial Assets	0	0	0	1,227,438	1,227,438	1,239,712
311 Fixed assets	0	0	0	1,227,438	1,227,438	1,239,712
31111 Dwellings	0	0	0	260,000	260,000	262,600
31112 Nonresidential buildings	0	0	0	270,000	270,000	272,700
31113 Other structures	0	0	0	324,383	324,383	327,627
31131 Infrastructure Assets	0	0	0	373,054	373,054	376,785
Economic Development	0	0	0	536,248	538,201	541,610
SP4.1 Agricultural Services and Management	0	0	0	494,488	496,441	499,432
21 Compensation of employees [GFS]	0	0	0	195,370	197,323	197,323
211 Wages and salaries [GFS]	0	0	0	195,370	197,323	197,323
21110 Established Position	0	0	0	195,370	197,323	197,323
22 Use of goods and services	0	0	0	229,274	229,274	231,567
221 Use of goods and services	0	0	0	229,274	229,274	231,567
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	80,836	80,836	81,644
22107 Training - Seminars - Conferences	0	0	0	91,438	91,438	92,352
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	69,844	69,844	70,542
282 Miscellaneous other expense	0	0	0	69,844	69,844	70,542
28210 General Expenses	0	0	0	69,844	69,844	70,542
SP4.2 Trade, Industry and Tourism Services	0	0	0	41,760	41,760	42,178
22 Use of goods and services	0	0	0	41,760	41,760	42,178
221 Use of goods and services	0	0	0	41,760	41,760	42,178
22107 Training - Seminars - Conferences	0	0	0	41,760	41,760	42,178
Environmental 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

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	7,167,219	7,179,720	7,238,891

**2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		FUNDING / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods Service		Capex
Gushiegu District - Gushiegu Management and Administration	1,274,064	1,343,164	2,354,535	4,911,783	36,000	188,324	40,000	284,324	0	708,075	1,683,854	1,771,132
	534,826	692,322	700,152	1,527,910	36,000	145,675	0	181,675	0	87,675	0	87,675
Central Administration	534,826	692,322	560,152	1,787,900	36,000	145,675	0	181,675	0	87,675	0	87,675
Administration (Assembly Office)	534,826	692,322	560,152	1,787,900	36,000	145,675	0	181,675	0	87,675	0	87,675
Education, Youth and Sports	0	0	80,000	80,000	0	0	0	0	0	0	0	80,000
Office of Departmental Head	0	0	80,000	80,000	0	0	0	0	0	0	0	80,000
Agriculture	0	0	60,000	60,000	0	0	0	0	0	0	0	60,000
	0	0	60,000	60,000	0	0	0	0	0	0	0	60,000
Social Services Delivery	418,328	439,397	750,000	1,697,724	0	25,432	40,000	25,432	0	386,525	800,000	1,186,525
Education, Youth and Sports	0	132,322	440,000	572,322	0	0	0	0	0	0	400,000	400,000
Office of Departmental Head	0	132,322	440,000	572,322	0	0	0	0	0	0	400,000	400,000
Health	281,176	265,731	310,000	856,907	0	0	40,000	0	0	357,517	400,000	757,517
Office of District Medical Officer of Health	0	95,721	310,000	405,721	0	0	40,000	0	0	85,813	400,000	485,813
Environmental Health Unit	281,176	170,000	0	451,176	0	0	0	0	0	271,704	0	271,704
Agriculture	0	2,892	0	2,892	0	11,216	0	11,216	0	0	0	0
	0	2,892	0	2,892	0	11,216	0	11,216	0	0	0	0
Social Welfare & Community Development	137,151	12,052	0	149,204	0	14,216	0	14,216	0	29,008	0	29,008
Office of Departmental Head	0	12,052	0	12,052	0	14,216	0	14,216	0	0	0	0
Social Welfare	39,169	0	0	39,169	0	0	0	0	0	29,008	0	29,008
Community Development	97,983	0	0	97,983	0	0	0	0	0	0	0	0
Infrastructure Delivery and Management	65,541	6,845	904,383	976,770	0	14,216	60,000	74,216	0	0	263,054	263,054
Works	65,541	6,845	904,383	976,770	0	14,216	60,000	74,216	0	0	263,054	263,054
Office of Departmental Head	0	6,845	0	6,845	0	14,216	0	14,216	0	0	0	0
Public Works	41,570	0	844,383	885,953	0	60,000	60,000	60,000	0	0	239,701	239,701
Water	0	0	60,000	60,000	0	0	0	0	0	0	23,353	23,353
Feeder Roads	23,972	0	0	23,972	0	0	0	0	0	0	0	0
Economic Development	195,370	104,000	0	299,370	0	3,000	0	3,000	0	233,878	0	233,878

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds			Grand Total	
	195,370	195,370	104,000	104,000	3,000	3,000	0	0	Goods	Service	Capex		Tot. External
Agriculture	195,370	195,370	104,000	104,000	3,000	3,000	0	0	192,118	192,118	0	192,118	494,488
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	484,488
Office of Departmental Head	0	0	0	0	0	0	0	0	41,760	41,760	0	41,760	41,760
Environmental Management	0	0	100,000	100,000	0	0	0	0	0	0	0	0	100,000
Disaster Prevention	0	0	100,000	100,000	0	0	0	0	0	0	0	0	100,000
	0	0	100,000	100,000	0	0	0	0	0	0	0	0	100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								Total By Fund Source		534,826	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	3340101001	Gushiegu District - Gushiegu_Central Administration_Administration (Assembly Office)_Northern											
Location Code	0815200	Gushiegu											
										Compensation of employees [GFS]		534,826	
Objective	000000	Compensation of Employees										534,826	
Program	92001	Management and Administration										534,826	
Sub-Program	92001001	SP1: General Administration										335,450	
Operation	000000									0.0	0.0	0.0	335,450
										Wages and salaries [GFS]		335,450	
										2111001 Established Post		335,450	
Sub-Program	92001002	SP2: Finance										40,861	
Operation	000000									0.0	0.0	0.0	40,861
										Wages and salaries [GFS]		40,861	
										2111001 Established Post		40,861	
Sub-Program	92001003	SP3: Human Resource										23,571	
Operation	000000									0.0	0.0	0.0	23,571
										Wages and salaries [GFS]		23,571	
										2111001 Established Post		23,571	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation										134,944	
Operation	000000									0.0	0.0	0.0	134,944
										Wages and salaries [GFS]		134,944	
										2111001 Established Post		134,944	

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 181,675
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3340101001	Gushiegu District - Gusheigu_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0815200	Gusheigu	

Compensation of employees [GFS] 36,000

Objective	000000	Compensation of Employees	36,000
Program	92001	Management and Administration	36,000
Sub-Program	92001001	SP1: General Administration	36,000
Operation	000000		36,000

Wages and salaries (GFS)	24,000
2111102 Monthly paid and casual labour	24,000
Social contributions (GFS)	12,000
2121004 End of Service Benefit (ESB/Ex-Gratia)	12,000

Use of goods and services 139,075

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels	139,075
Program	92001	Management and Administration	139,075
Sub-Program	92001001	SP1: General Administration	130,075

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	88,075
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Use of goods and services	88,075
2210201 Electricity charges	15,000
2210502 Maintenance and Repairs - Official Vehicles	40,000
2210503 Fuel and Lubricants - Official Vehicles	20,075
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	13,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	12,000
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Use of goods and services	12,000
2210101 Printed Material and Stationery	4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	5,000
2210711 Public Education and Sensitization	3,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	20,000
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Use of goods and services	20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	20,000

Operation	910806	910806 - Security management	1.0	1.0	1.0	10,000
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Use of goods and services	10,000
2210114 Rations	10,000

Sub-Program	92001002	SP2: Finance	6,000
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	6,000
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Use of goods and services	6,000
2210101 Printed Material and Stationery	3,000
2210122 Value Books	3,000

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	3,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	3,000
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Use of goods and services	3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	3,000

Other expense 6,600

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels	6,600
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Program	92001	Management and Administration	6,600
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Sub-Program	92001001	SP1: General Administration	6,600
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Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	6,600
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Miscellaneous other expense	6,600
2821009 Donations	6,600

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 150,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3340101001	Gushiegu District - Gusheigu_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0815200	Gusheigu	

Use of goods and services 150,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels	150,000
Program	92001	Management and Administration	150,000
Sub-Program	92001001	SP1: General Administration	150,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	150,000
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Use of goods and services	150,000
2210107 Electrical Accessories	100,000
2210111 Other Office Materials and Consumables	50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3340101001	Gushiegu District - Gusheigu_Central Administration_Administration (Assembly Office)_Northern		
				Total By Fund Source
				1,103,074
Location Code	0815200	Gusheigu		
				Use of goods and services
				512,922
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		
				512,922
Program	92001	Management and Administration		
				512,922
Sub-Program	92001001	SP1: General Administration		
				432,922
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		
				402,922
Use of goods and services				402,922
2210502 Maintenance and Repairs - Official Vehicles				80,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				112,922
2210909 Operational Enhancement Expenses				210,000
Operation	910806	910806 - Security management		
				30,000
Use of goods and services				30,000
2210114 Rations				30,000
Sub-Program	92001002	SP2: Finance		
				40,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		
				40,000
Use of goods and services				40,000
2210102 Office Facilities, Supplies and Accessories				40,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		
				40,000
Operation	910810	910810 - Plan and budget preparation		
				40,000
Use of goods and services				40,000
2210503 Fuel and Lubricants - Official Vehicles				40,000
				40,000
				Other expense
				30,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		
				30,000
Program	92001	Management and Administration		
				30,000
Sub-Program	92001001	SP1: General Administration		
				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		
				30,000
Miscellaneous other expense				30,000
2821010 Contributions				30,000
				Non Financial Assets
				560,152
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		
				560,152
Program	92001	Management and Administration		
				560,152
Sub-Program	92001001	SP1: General Administration		
				560,152
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		
				470,152
Fixed assets				470,152
3111103 Bungalows/Flats				160,152

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

3111153 WIP - Bungalows/Flat					90,000
3111204 Office Buildings					220,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			90,000
Fixed assets					90,000
3111103 Bungalows/Flats					90,000
					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			
				Total By Fund Source	33,115
				33,115	
Location Code	0815200	Gusheigu			
					Use of goods and services
					33,115
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			
					33,115
Program	92001	Management and Administration			
					33,115
Sub-Program	92001001	SP1: General Administration			
					33,115
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT			
					33,115
Use of goods and services					33,115
2210710 Staff Development					33,115
					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF			
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3340101001	Gushiegu District - Gusheigu_Central Administration_Administration (Assembly Office)_Northern			
				Total By Fund Source	54,560
				54,560	
Location Code	0815200	Gusheigu			
					Use of goods and services
					54,560
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			
					54,560
Program	92001	Management and Administration			
					54,560
Sub-Program	92001001	SP1: General Administration			
					54,560
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT			
					54,560
Use of goods and services					54,560
2210710 Staff Development					54,560
					Total Cost Centre
					2,057,250

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	80,000
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	0815200	Gusheigu		

				Non Financial Assets	80,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			80,000	
Program	92001	Management and Administration			80,000	
Sub-Program	92001001	SP1: General Administration			80,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	80,000

Fixed assets				80,000
3111256 WIP - School Buildings				80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	572,922
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	0815200	Gusheigu		

				Use of goods and services	132,922	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			132,922	
Program	92002	Social Services Delivery			132,922	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			132,922	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	132,922

Use of goods and services				132,922
2210117 Teaching and Learning Materials				62,922
2210118 Sports, Recreational and Cultural Materials				70,000

				Non Financial Assets	440,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			440,000	
Program	92002	Social Services Delivery			440,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			440,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	100,000

Fixed assets				100,000
3113108 Furniture and Fittings				100,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	340,000
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Fixed assets				340,000
3111205 School Buildings				340,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	400,000
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	0815200	Gusheigu		

				Non Financial Assets	400,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			400,000	
Program	92002	Social Services Delivery			400,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			400,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	100,000

Fixed assets				100,000
3113108 Furniture and Fittings				100,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
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Fixed assets				300,000
3111103 Bungalows/Flats				300,000

Total Cost Centre				1,052,922
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12601	DACF CENTRAL	Total By Fund Source 40,000
Function Code	70721	General Medical services (IS)	
Organisation	3340401001	Gushiegu District - Gusheigu_Health_Office of District Medical Officer of Health_Northern	
Location Code	0815200	Gusheigu	

			Use of goods and services	40,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002002	SP2.2 Public Health Services and management		40,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	40,000

			Use of goods and services	40,000
2210113	Feeding Cost			20,000
2210503	Fuel and Lubricants - Official Vehicles			10,000
2210510	Other Night allowances			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 365,731
Function Code	70721	General Medical services (IS)	
Organisation	3340401001	Gushiegu District - Gusheigu_Health_Office of District Medical Officer of Health_Northern	
Location Code	0815200	Gusheigu	

			Use of goods and services	55,731
Objective	300104	2.2 End malnutrition, no stunting and wasting		55,731
Program	92002	Social Services Delivery		55,731
Sub-Program	92002002	SP2.2 Public Health Services and management		55,731
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	55,731

			Use of goods and services	55,731
2210105	Drugs			15,731
2210503	Fuel and Lubricants - Official Vehicles			40,000

			Non Financial Assets	310,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		310,000
Program	92002	Social Services Delivery		310,000
Sub-Program	92002002	SP2.2 Public Health Services and management		310,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	90,000

			Fixed assets	90,000
3113108	Furniture and Fittings			90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	220,000

			Fixed assets	220,000
3111202	Clinics			220,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	Total By Fund Source 85,813
Function Code	70721	General Medical services (IS)	
Organisation	3340401001	Gushiegu District - Gusheigu_Health_Office of District Medical Officer of Health_Northern	
Location Code	0815200	Gusheigu	

			Use of goods and services	85,813
Objective	300104	2.2 End malnutrition, no stunting and wasting		85,813
Program	92002	Social Services Delivery		85,813
Sub-Program	92002002	SP2.2 Public Health Services and management		85,813
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	85,813

			Use of goods and services	85,813
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			85,813

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 400,000
Function Code	70721	General Medical services (IS)	
Organisation	3340401001	Gushiegu District - Gusheigu_Health_Office of District Medical Officer of Health_Northern	
Location Code	0815200	Gusheigu	

			Non Financial Assets	400,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		400,000
Program	92002	Social Services Delivery		400,000
Sub-Program	92002002	SP2.2 Public Health Services and management		400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	400,000

			Fixed assets	400,000
3111201	Hospitals			400,000

			Total Cost Centre	891,544
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 281,176
Function Code	70740	Public health services	
Organisation	3340402001	Gushiegu District - Gusheigu_Health_Environmental Health Unit_Northern	
Location Code	0815200	Gusheigu	

			Amount (GH¢)
Compensation of employees [GFS]			281,176
Objective	000000	Compensation of Employees	281,176
Program	92002	Social Services Delivery	281,176
Sub-Program	92002002	SP2.2 Public Health Services and management	230,415
Operation	000000		230,415

			Amount (GH¢)
Wages and salaries [GFS]			230,415
	2111001	Established Post	230,415
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	50,761
Operation	000000		50,761

			Amount (GH¢)
Wages and salaries [GFS]			50,761
	2111001	Established Post	50,761

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 170,000
Function Code	70740	Public health services	
Organisation	3340402001	Gushiegu District - Gusheigu_Health_Environmental Health Unit_Northern	
Location Code	0815200	Gusheigu	

			Amount (GH¢)
Use of goods and services			170,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	170,000
Program	92002	Social Services Delivery	170,000
Sub-Program	92002002	SP2.2 Public Health Services and management	170,000
Operation	910901	910901 - Environmental sanitation Management	170,000

			Amount (GH¢)
Use of goods and services			170,000
	2210301	Cleaning Materials	100,000
	2210711	Public Education and Sensitization	70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13030	USAID	<i>Total By Fund Source</i> 40,000
Function Code	70740	Public health services	
Organisation	3340402001	Gushiegu District - Gusheigu_Health_Environmental Health Unit_Northern	
Location Code	0815200	Gusheigu	

			Amount (GH¢)
Use of goods and services			40,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	40,000
Program	92002	Social Services Delivery	40,000
Sub-Program	92002002	SP2.2 Public Health Services and management	40,000
Operation	910901	910901 - Environmental sanitation Management	40,000

			Amount (GH¢)
Use of goods and services			40,000
	2210711	Public Education and Sensitization	40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	<i>Total By Fund Source</i> 131,704
Function Code	70740	Public health services	
Organisation	3340402001	Gushiegu District - Gusheigu_Health_Environmental Health Unit_Northern	
Location Code	0815200	Gusheigu	

			Amount (GH¢)
Use of goods and services			131,704
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	131,704
Program	92002	Social Services Delivery	131,704
Sub-Program	92002002	SP2.2 Public Health Services and management	131,704
Operation	910901	910901 - Environmental sanitation Management	131,704

			Amount (GH¢)
Use of goods and services			131,704
	2210711	Public Education and Sensitization	131,704

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i> 100,000
Function Code	70740	Public health services	
Organisation	3340402001	Gushiegu District - Gusheigu_Health_Environmental Health Unit_Northern	
Location Code	0815200	Gusheigu	

			Amount (GH¢)
Use of goods and services			100,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	100,000
Program	92002	Social Services Delivery	100,000
Sub-Program	92002002	SP2.2 Public Health Services and management	100,000
Operation	910901	910901 - Environmental sanitation Management	100,000

			Amount (GH¢)
Use of goods and services			100,000
	2210711	Public Education and Sensitization	100,000

			Amount (GH¢)
<i>Total Cost Centre</i>			<i>722,880</i>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	228,061
Function Code	70421	Agriculture cs		
Organisation	3340600001	Gushiegu District - Gusheigu_Agriculture_Northern		
Location Code	0815200	Gusheigu		

				Amount (GH¢)
Compensation of employees [GFS]				195,370
Objective	000000	Compensation of Employees		195,370
Program	92004	Economic Development		195,370
Sub-Program	92004001	SP4.1 Agricultural Services and Management		195,370
Operation	000000		0.0 0.0 0.0	195,370

Wages and salaries [GFS]				195,370
2111001 Established Post				195,370

				Amount (GH¢)
Use of goods and services				32,692
Objective	550201	2.1 End hunger and ensure access to sufficient food		32,692
Program	92002	Social Services Delivery		28,692
Sub-Program	92002005	SP2.5 Social Welfare and community services		28,692
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	28,692

Use of goods and services				28,692
2210201 Electricity charges				3,692
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
Program	92004	Economic Development		4,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		4,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210101 Printed Material and Stationery				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	14,216
Function Code	70421	Agriculture cs		
Organisation	3340600001	Gushiegu District - Gusheigu_Agriculture_Northern		
Location Code	0815200	Gusheigu		

				Amount (GH¢)
Use of goods and services				14,216
Objective	550201	2.1 End hunger and ensure access to sufficient food		14,216
Program	92002	Social Services Delivery		11,216
Sub-Program	92002005	SP2.5 Social Welfare and community services		11,216
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,216

Use of goods and services				11,216
2210502 Maintenance and Repairs - Official Vehicles				6,216
2210503 Fuel and Lubricants - Official Vehicles				5,000
Program	92004	Economic Development		3,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210101 Printed Material and Stationery				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	160,000
Function Code	70421	Agriculture cs		
Organisation	3340600001	Gushiegu District - Gusheigu_Agriculture_Northern		
Location Code	0815200	Gusheigu		

				Amount (GH¢)
Use of goods and services				100,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		100,000
Program	92004	Economic Development		100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		100,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210503 Fuel and Lubricants - Official Vehicles				50,000
2210902 Official Celebrations				50,000

				Amount (GH¢)
Non Financial Assets				60,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		60,000
Program	92001	Management and Administration		60,000
Sub-Program	92001001	SP1: General Administration		60,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	60,000

Fixed assets				60,000
3111103 Bungalows/Flats				60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	Total By Fund Source 42,118
Function Code	70421	Agriculture cs	
Organisation	3340600001	Gushiegu District - Gusheigu_Agriculture_Northern	
Location Code	0815200	Gusheigu	

			Other expense	42,118
Objective	550201	2.1 End hunger and ensure access to sufficient food		42,118
Program	92004	Economic Development		42,118
Sub-Program	92004001	SP4.1 Agricultural Services and Management		42,118
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	42,118

Miscellaneous other expense			42,118
2821021	Grants to Households		42,118

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 150,000
Function Code	70421	Agriculture cs	
Organisation	3340600001	Gushiegu District - Gusheigu_Agriculture_Northern	
Location Code	0815200	Gusheigu	

			Use of goods and services	122,274
Objective	550201	2.1 End hunger and ensure access to sufficient food		122,274
Program	92004	Economic Development		122,274
Sub-Program	92004001	SP4.1 Agricultural Services and Management		122,274
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	122,274

Use of goods and services			122,274
2210503	Fuel and Lubricants - Official Vehicles		30,836
2210701	Training Materials		37,136
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		54,302

			Other expense	27,726
Objective	550201	2.1 End hunger and ensure access to sufficient food		27,726
Program	92004	Economic Development		27,726
Sub-Program	92004001	SP4.1 Agricultural Services and Management		27,726
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	27,726

Miscellaneous other expense			27,726
2821021	Grants to Households		27,726

Total Cost Centre 594,395

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 12,052
Function Code	70620	Community Development	
Organisation	3340801001	Gushiegu District - Gusheigu_Social Welfare & Community Development_Office of Departmental Head_Northern	
Location Code	0815200	Gusheigu	

			Use of goods and services	12,052
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		12,052
Program	92002	Social Services Delivery		12,052
Sub-Program	92002005	SP2.5 Social Welfare and community services		12,052
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,000

Use of goods and services			9,000	
2210503	Fuel and Lubricants - Official Vehicles		5,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		4,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	3,052

Use of goods and services			3,052
2210101	Printed Material and Stationery		3,052

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 14,216
Function Code	70620	Community Development	
Organisation	3340801001	Gushiegu District - Gusheigu_Social Welfare & Community Development_Office of Departmental Head_Northern	
Location Code	0815200	Gusheigu	

			Use of goods and services	14,216
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		14,216
Program	92002	Social Services Delivery		14,216
Sub-Program	92002005	SP2.5 Social Welfare and community services		14,216
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,000

Use of goods and services			9,000	
2210503	Fuel and Lubricants - Official Vehicles		5,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		4,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	5,216

Use of goods and services			5,216
2210101	Printed Material and Stationery		5,216

Total Cost Centre 26,268

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 39,169
Function Code	71040	Family and children	
Organisation	3340802001	Gushiegu District - Gusheigu_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0815200	Gusheigu	

			Compensation of employees [GFS]	39,169
Objective	000000	Compensation of Employees		39,169
Program	92002	Social Services Delivery		39,169
Sub-Program	92002005	SP2.5 Social Welfare and community services		39,169
Operation	000000		0.0 0.0 0.0	39,169

Wages and salaries [GFS]			39,169
2111001	Established Post		39,169

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 200,000
Function Code	71040	Family and children	
Organisation	3340802001	Gushiegu District - Gusheigu_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0815200	Gusheigu	

			Other expense	200,000
Objective	420101	16.6 Dev. effect. acttable & transparent insts at all levels		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		200,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	200,000

Miscellaneous other expense			200,000
2821021	Grants to Households		200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	Total By Fund Source 29,008
Function Code	71040	Family and children	
Organisation	3340802001	Gushiegu District - Gusheigu_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0815200	Gusheigu	

			Other expense	29,008
Objective	420101	16.6 Dev. effect. acttable & transparent insts at all levels		29,008
Program	92002	Social Services Delivery		29,008
Sub-Program	92002005	SP2.5 Social Welfare and community services		29,008
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	29,008

Miscellaneous other expense			29,008
2821021	Grants to Households		29,008

Total Cost Centre 268,177

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 97,983
Function Code	70620	Community Development	
Organisation	3340803001	Gushiegu District - Gusheigu_Social Welfare & Community Development_Community Development_Northern	
Location Code	0815200	Gusheigu	

			Compensation of employees [GFS]	97,983
Objective	000000	Compensation of Employees		97,983
Program	92002	Social Services Delivery		97,983
Sub-Program	92002005	SP2.5 Social Welfare and community services		97,983
Operation	000000		0.0 0.0 0.0	97,983

Wages and salaries [GFS]			97,983
2111001	Established Post		97,983

Total Cost Centre 97,983

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	6,845
Function Code	70610	Housing development		
Organisation	3341001001	Gushiegu District - Gusheigu_Works_Office of Departmental Head_Northern		
Location Code	0815200	Gusheigu		

Use of goods and services 6,845

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		6,845
Program	92003	Infrastructure Delivery and Management		6,845
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		6,845
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,500

Use of goods and services				4,500
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	2,345

Use of goods and services				2,345
2210101 Printed Material and Stationery				2,345

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	14,216
Function Code	70610	Housing development		
Organisation	3341001001	Gushiegu District - Gusheigu_Works_Office of Departmental Head_Northern		
Location Code	0815200	Gusheigu		

Use of goods and services 14,216

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		14,216
Program	92003	Infrastructure Delivery and Management		14,216
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		14,216
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,216

Use of goods and services				11,216
2210502 Maintenance and Repairs - Official Vehicles				6,216
2210503 Fuel and Lubricants - Official Vehicles				5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210101 Printed Material and Stationery				3,000

Total Cost Centre 21,061

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	41,570
Function Code	70610	Housing development		
Organisation	3341002001	Gushiegu District - Gusheigu_Works_Public Works_Northern		
Location Code	0815200	Gusheigu		

Compensation of employees [GFS] 41,570

Objective	000000	Compensation of Employees		41,570
Program	92003	Infrastructure Delivery and Management		41,570
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		41,570
Operation	000000		0.0 0.0 0.0	41,570

Wages and salaries [GFS]				41,570
2111001 Established Post				41,570

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	60,000
Function Code	70610	Housing development		
Organisation	3341002001	Gushiegu District - Gusheigu_Works_Public Works_Northern		
Location Code	0815200	Gusheigu		

Non Financial Assets 60,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		60,000
Program	92003	Infrastructure Delivery and Management		60,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000

Fixed assets				60,000
3111303 Toilets				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	170,000
Function Code	70610	Housing development		
Organisation	3341002001	Gushiegu District - Gusheigu_Works_Public Works_Northern		
Location Code	0815200	Gusheigu		

Non Financial Assets 170,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		170,000
Program	92003	Infrastructure Delivery and Management		170,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		170,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	170,000

Fixed assets				170,000
3111354 WIP - Markets				170,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	674,383
Function Code	70610	Housing development		
Organisation	3341002001	Gushiegu District - Gusheigu_Works_Public Works_Northern		
Location Code	0815200	Gusheigu		

Non Financial Assets 674,383

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		674,383
Program	92003	Infrastructure Delivery and Management		674,383
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		674,383
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	624,383

Fixed assets				
3111103	Bungalows/Flats			260,000
3111209	Police Post			100,000
3111211	Court Houses			170,000
3111399	Other Structures Control Code			94,383
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000

Fixed assets				
3113101	Electrical Networks			50,000
				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	239,701
Function Code	70610	Housing development		
Organisation	3341002001	Gushiegu District - Gusheigu_Works_Public Works_Northern		
Location Code	0815200	Gusheigu		

Non Financial Assets 239,701

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		239,701
Program	92003	Infrastructure Delivery and Management		239,701
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		239,701
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	239,701

Fixed assets				
3113101	Electrical Networks			239,701
				239,701

Total Cost Centre 1,185,654

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	60,000
Function Code	70630	Water supply		
Organisation	3341003001	Gushiegu District - Gusheigu_Works_Water_Northern		
Location Code	0815200	Gusheigu		

Non Financial Assets 60,000

Objective	340102	6.4 Increase water use efficiency		60,000
Program	92003	Infrastructure Delivery and Management		60,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		60,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	60,000

Fixed assets				
3113110	Water Systems			60,000
				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	<i>Total By Fund Source</i>	23,353
Function Code	70630	Water supply		
Organisation	3341003001	Gushiegu District - Gusheigu_Works_Water_Northern		
Location Code	0815200	Gusheigu		

Non Financial Assets 23,353

Objective	340102	6.4 Increase water use efficiency		23,353
Program	92003	Infrastructure Delivery and Management		23,353
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		23,353
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	23,353

Fixed assets				
3113110	Water Systems			23,353
				23,353

Total Cost Centre 83,353

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	23,972
Function Code	70451	Road transport		
Organisation	3341004001	Gushiegu District - Gusheigu Works Feeder Roads Northern		
Location Code	0815200	Gusheigu		
Compensation of employees [GFS]				23,972
Objective	000000	Compensation of Employees		23,972
Program	92003	Infrastructure Delivery and Management		23,972
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		23,972
Operation	000000		0.0 0.0 0.0	23,972
Wages and salaries [GFS]				23,972
2111001 Established Post				23,972
<i>Total Cost Centre</i>				23,972

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	<i>Total By Fund Source</i>	41,760
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3341101001	Gushiegu District - Gusheigu Trade, Industry and Tourism Office of Departmental Head Northern		
Location Code	0815200	Gusheigu		
Use of goods and services				41,760
Objective	140602	9.3 Incs access of SMEs to fin. serv		41,760
Program	92004	Economic Development		41,760
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		41,760
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	41,760
Use of goods and services				41,760
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				41,760
<i>Total Cost Centre</i>				41,760

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 100,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3341500001	Gushegu District - Gushegu_Disaster Prevention Northern	
Location Code	0815200	Gushegu	
Other expense			100,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	100,000
Program	92005	Environmental Management	100,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management	100,000
Operation	910701	910701 - Disaster management	100,000
Miscellaneous other expense			100,000
2821021	Grants to Households		100,000
Total Cost Centre			100,000
Total Vote			7,167,219

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods Service		Capex
Gushegu District - Gushegu Management and Administration	124,064	1,343,164	2,354,535	4,911,763	36,000	188,324	60,000	284,324	40,000	0	0	708,075	1,083,854	1,771,132
	534,826	692,322	700,152	1,927,300	36,000	145,675	0	181,675	0	0	0	87,675	0	87,675
SP1: General Administration	335,450	612,922	700,152	1,648,524	36,000	138,675	0	172,675	0	0	0	87,675	0	87,675
SP2: Finance	40,861	40,000	0	80,861	0	6,000	0	6,000	0	0	0	0	0	8,681
SP3: Human Resource	23,571	0	0	23,571	0	0	0	0	0	0	0	0	0	23,571
SP4: Planning, Budgeting, Monitoring and Evaluation	134,944	40,000	0	174,944	0	3,000	0	3,000	0	0	0	0	0	177,944
Social Services Delivery	418,328	499,397	750,000	1,667,724	0	25,432	0	25,432	40,000	0	0	396,525	800,000	1,196,525
SP2.1 Education, youth & sports and Library services	0	132,922	440,000	572,922	0	0	0	0	0	0	0	0	400,000	400,000
SP2.2 Public Health Services and management	230,415	265,371	310,000	806,145	0	0	0	40,000	0	0	0	357,517	400,000	757,517
SP2.3 Environmental Health and sanitation Services	50,761	0	0	50,761	0	0	0	0	0	0	0	0	0	50,761
SP2.5 Social Welfare and community services	137,151	40,744	0	177,895	0	25,432	0	25,432	0	0	0	29,008	0	25,008
Infrastructure Delivery and Management	65,541	6,845	904,383	976,770	0	14,216	60,000	74,216	0	0	0	0	263,054	263,054
SP3.1 Urban Roads and Transport services	23,872	0	0	23,872	0	0	0	0	0	0	0	0	0	23,872
SP3.3 Public Works, rural housing and water management	41,570	6,845	904,383	952,798	0	14,216	60,000	74,216	0	0	0	0	263,054	263,054
Economic Development	195,370	104,000	0	299,370	0	3,000	0	3,000	0	0	0	233,875	0	233,875
SP4.1 Agricultural Services and Management	195,370	104,000	0	299,370	0	3,000	0	3,000	0	0	0	192,118	0	192,118
SP4.2 Trade, Industry and Tourism Services	0	0	0	0	0	0	0	0	0	0	0	41,760	0	41,760
Environmental Management	0	100,000	0	100,000	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	100,000