



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

GUSHEGU MUNICIPAL

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

LOCATION AND SIZE

The Municipal Capital is located at the North Eastern Corridor of the region and it is bordered by eight other Municipals in the region, namely; Karaga Municipals to the west, Saboba and Chereponi to the east, East Mamprusi and Bunkurugu/Yunyoo to the north, Yendi and Mion to the South. The Municipal has a total land area of approximately 2,674.1 km². The Municipal has 395 communities, with Gushegu being the capital, which is about 114 km from the Northern Regional capital, Tamale.

POPULATION STRUCTURE

The population of the district in 2010, according to the Ghana Statistical Service was 111,259. The population of males and females stood at 54,186 (48.7%) 57,073 (51.3%), respectively.

2. VISION

The municipality exists to provide 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 rights and social justice.

3. MISSION

The Assembly exists to improve the living conditions of the people in the Municipality through the provision of social and economic infrastructure and to ensure a peaceful and secured 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.

4. GOALS

The goal of the Municipal is to increase access to quality and affordable health care and education, accelerate economic growth and poverty reduction, ensure food security and a secured and peaceful co-existence among its citizens.

5. CORE FUNCTIONS

The core functions of the Assembly are outlined below:

- To exercise political and administrative authority in the Municipality, provide guidance, give direction to, and supervise the other administrative authorities;
- To performs deliberative, legislative and executive functions;
- To be responsible for the overall development of the Municipality;
- To formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality;
- To promote and support productive activity and social development in the Municipality and remove any obstacles to initiative and development;
- To initiate programmes for the development of basic infrastructure and provide municipal works and services in the municipality;
- To be responsible for the development, improvement and management of human settlements and the environment in the Municipality;
- To be responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the Municipality;
- To initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 936 or by any other enactment;
- To 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; and
- 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.

6. DISTRICT ECONOMY

AGRICULTURE

The agricultural sector is primarily characterized by crop and livestock production. In spite of various efforts to boost food production, production still remains at subsistence level in the Municipal. The 2010 PHC revealed that agriculture sector employs 82.3% of the Municipal's work force (GSS, 2010¹). Farmers mainly depend on rain fed (single maximum rainfall that occurs mostly between April and October every year) agriculture.

MARKET CENTER

There are three (3) major markets in the municipality. These are the Gushegu, Kpatinga and Macnichere markets. There are other satellite markets in the municipality including the Nawuhugu, Zinindo and Zamashegu markets. The Gushegu and Kpatinga markets also serve the neighboring districts and regions such as Cheriponi, Karaga, Mion, Savelugu and Upper East, Brong Ahafo and other southern regions.

ROAD NETWORK

The road network in the municipality is deplorable. The main trunk roads in the municipality consists of the Gushegu-Yendi, Gushegu-Karaga-Tamale and the Gushegu-Gbintiri-Nakpanduri roads. The Eastern corridor road which runs through Yendi-Gushegu-Gbintiri is a first class road. The Gushegu-Karaga-Tamale high way is terrible and almost immotorable especially during the raining season. The Gushegu township roads are equally bad. The total feeder road network in the municipality amounts to 311.1km, of which 147.8km is engineered, 108.2km are partially engineered and 55.1km not engineered.

EDUCATION

The Assembly is endowed with schools providing education up to SHS level. The municipality has 24 Kindergartens/Nurseries, 115 Primary schools, 31 JHS and one Senior High School. The municipality has a total teacher population of 577; 516 of which are males and 61 are females. 484 of the teachers are trained (professionals) and 93 are untrained (non-Professional). The 2010 Population and Housing census conducted by Ghana Statistical Service put the literate population of the municipality at 20.3%

HEALTH

The municipality has one hospital located at Gushegu in addition to two Health Centres at Kpatinga and Nabuli, one Reproductive Health Clinic at Gushegu and nine (9) Community Health Planning System (CHPS Compounds) located at Zinido, Galwei, Kpanashe, Zamashegu, Bogu, Nawuhugu, Katani, Gaa and

Damankung. The Municipality can also boast of a Health Training School located at Gushegu and runs Diploma in Midwifery and Nurse Assistant programs.

WATER AND SANITATION

The Municipal Assembly has water coverage of 76%. There are only two Small Town Water systems in Gushegu and Kpatinga. Despite the existence of these facilities in the Municipal the people still faced challenges with access to potable drinking water especially during dry seasons when the people compete with animals for water.

Sanitation is a very big problem in the municipality. Heaps of rubbish at dumping places is a worry for the Assembly. The inability of households to provide places of convenience for their members is a great worry to the Municipal Assembly since this situation negatively impact sanitation in the area. About 74.8% of households in the Municipality do not use toilet facility and therefore practice open defecation, especially, Gushegu township.

ENERGY

Almost all the larger communities in the district are connected to the national grid. This has improved the lives of the people since cases of snake bites have reduced drastically. However, most communities still depend on firewood and charcoal for domestic and commercial fuel. The major sources of lighting in households are kerosene lamp (52.1%), flashlight (26.0%) and electricity mains (18.2%). About 60% of urban dwelling units use electricity as the main source of lighting, compared with slightly over 5% in the rural localities. About six in every ten (59.8%) dwelling units in the rural localities use kerosene lamps as their main source of light in contrast with 26.9% in urban localities. Due to the introduction of rechargeable varieties and long-lasting batteries (2010PHC), flashlights/torch are the second most common source of light (30.9%) for rural areas in the municipality.

7. KEY ACHIEVEMENTS IN 2019

The mandate of the Assembly as expressed in the Local Governance Act, 936, Act 2016 is to bring about overall development to the municipality. On the basis of this mandate, a number of projects and programmes were achieved in the 2019 fiscal year. Below are the projects and programmes;

1. Constructed 2No. 3-Unit Classroom Blocks, Latrines and Urinals



Figure 1: Zamashegu JHS



Figure 2: Gushegu Model Girls JHS

2. Constructed 1No. CHPS Compound



Figure 3: Nayugu CHPS

3. Electrification project



Figure 4: Gumonaayili Electrification project

4. Market Stores



Figure 5: Kpatinga Market Stores

5. Kpatinga Market Stalls



Figure 6: Kpatinga Market Stalls

6. Reshaping of Road



Figure 7: Reshaping of Digbila-Galwei Road

Other achievements include:

7. Supplied 1,844 Small Ruminants for distribution to poor families
8. Rehabilitated 18 Boreholes
9. Supplied 350 Dual Desks and Staff Desks
10. Constructed entrance at Gushegu Midwifery School
11. Organised camping and extra-tuition for BECE candidates

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rate	15,000.00	5,965.00	17,913.50	0	16,500.00	4,418.22	26.8
Rates	3,513.50	0	4,000.00	4,200.00	6,413.50	0	0
Fees	55,729.00	50,886.50	60,729.00	61,378.50	63,647.00	54,457.00	85.6
Fines	4,672.34	-	4,672.34	0	3,823.13	0	0
Licenses	13,171.00	14,810.00	41,171.00	40,900.32	33,771.00	10,300.00	30.5
Land	101,400.00	103,146.41	84,320.00	0	35,330.00	0	0
Rent	28,243.16	3,425.00	29,495.16	11,513.00	54,495.16	2,410	4.4
Investment	30,000.00	-	20,344.00	0	50,344.00	0	0
Miscellaneous	30,000.00	17,883.73	20,000.00	0	20,000.00	0	0
TOTAL	281,729.00	196,116.64	282,645.00	117,992.00	284,324.00	71,585.22	25.2

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2019	
IGF	281,729.00	196,116.64	282,984.00	117,992.00	284,324.00	71,585.22	25.2
Compensation transfer	1,194,618.10	1,323,952.80	1,203,593.46	1,012,056.77	1,214,064.20	825,290.10	67.9
Goods and Services transfer	45,773.26	5,536.64	47,444.50	200,522.91	61,588.87	0	0
DACF	3,472,440.00	1,338,901.20	3,442,271.00	1,444,300.14	3,146,110.06	1,050,134.98	33.4
DDF	1,031,157.00	0.00	1,031,157.00	929,415.00	1,094,261.00	1,279,388.47	116.9
GSOP	1,300,000.00	79,023.13	800,000.00	88,847.37	-	-	-
DACF-MP	100,000.00	138,461.70	200,000.00	362,132.16	400,000.00	204,270.98	51.1
Disability	75,000.00	5,000.00	200,000.00	224,080.91	200,000.00	112,743.65	56.4
HIV/AIDS	50,000.00	0.00	30,000.00	11,396.38	40,000.00	9,865.70	24.7
RING	998,000.00	987,777.16	2,000,000.00	1,319,853.57	1,899,008.15	676,266.75	35.6
CIDA-MAG (AGRIC)	75,000.00	75,000.00	154,000.00	166,735.08	293,144.64	205,201.25	70
UNICEF	200,000.00	163,508.00	200,000.00	232,043.00	100,000.00	0	0
CWSA	5,000.00	4,453.77	-	3,000.00	-	0	0
WaterAid International	30,000.00	26,085.00	-	0	-	-	-
World Vision	-	-	40,000.00	0	40,000.00	0	0
TOTAL	8,748,717.36	4,318,021.98	9,631,449.96	6,112,375.29	8,772,500.92	4,434,747.10	50.5

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,194,618.10	1,323,952.80	1,203,593.46	1,012,056.77	1,238,064.24	825,290.10	66.7
Goods and Services	3,220,909.20	1,276,078.02	3,367,125.37	1,933,118.97	4,150,200.57	2,106,774.60	50.8
Assets	4,293,190.00	1,217,991.10	5,060,731.10	2,547,099.50	3,384,236.11	1,102,682.40	32.6
Total	8,748,717.36	3,818,021.98	9,631,449.96	5,492,275.24	8,772,500.92	4,034,747.10	45.9

9. THE NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK (NMTDPF)

The Municipal Assembly identifies itself with the following Policy Objectives:

- Ensure free, equitable and quality education for all by 2030;
- End epidemics of AIDS, TB, malaria and trop. Diseases by 2030;
- Achieve universal health coverage, including fin. risk port, access to quality health-care services;
- Achieve access to adequate. and equitable Sanitation and hygiene;
- Achieve universal and equitable access to water;
- End hunger and ensure access to sufficient food;
- Promote social, econ., political inclusion;
- Increase access of SMEs to financial services;
- Strengthen resilience towards climate-related hazards;
- Strengthen national institutions to prevent violence, terrorism and crime;
- Strengthen national institutions to prevent violence, terrorism and crime; and
- Strengthen national & regional plan through supportive positive economic social & environmental link.

10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2018	Value 2018	Year 2019	Value 2019	Year 2020	Value 2020
Refresher training for Revenue Collectors organized	No. of Refresher trainings organized	2018	2	2019	1	2020	2
Schools benefiting from the School Feeding Program (SFP)	No. of Schools benefiting from the SFP	2018	20	2019	29	2020	37
Classroom Blocks construction	No. of Classrooms constructed	2018	2	2019	1	2020	3
Dual/Mono Desks supplied	No. of dual/mono desks supplied to sch.	2018	3,500	2019	350	2020	3,000
BECE pass rate improved	% Pass in BECE results	2018	12.41	2019	36.7	2020	60
Immunization against Childhood killer diseases	No. of times immunization exercises are carried out	2018	7	2019	4	2020	7
CHPS Compounds construction	No. of CHPS compounds constructed	2018	1	2019	1	2020	2
Refresher training for Revenue Collectors organized	No. of Refresher trainings organized	2018	2	2019	1	2020	2
Public Sensitization against HIV/AIDS disease	No. of sensitization fora organized	2018	3	2019	1	2020	4
Campaign against Open Defecation (OD)	No. of communities declared Open Defecation Free (ODF)	2018	81	2019	74	2020	141
	No. of Households with Latrines	2018	1,449	2019	1,320	2020	2,000
Promotion of good Hygiene in schools	No. of Schools with hand washing facilities	2018	20	2019	30	2020	60
Availability of safe water	No. of Households with Water treatment facilities	2018	250	2019	350	2020	500
Availability of portable/clean water	No. of Boreholes drilled	2018	-	2019	30	2020	30
	No. of Boreholes rehabilitated	2018	18	2019	18	2020	20
Local Governance and Decentralization	No. of Sub-committees meetings organized	2018	21	2019	14	2020	21
	No. of Executive Committee meetings organized	2018	3	2019	2	2020	3

	No. of General Assembly meetings organized	2018	3	2019	2	2020	3
Reshaping of roads	Km of roads reshaped	2018	20	2019	20	2020	30
Opening up of new roads	Km of roads opened	2018	9	2019	15	2020	25
Training of staff on Local Government protocol and appraisals	No. of Staff trained on Local Government protocols and appraisals	2018	45	2019	56	2020	76
Skills training for women	No. of trainings organised	2018	5	2019	11	2020	15
Child protection campaign	No. of Child protection sensitisations organised	2018	4	2019	4	2020	8
Literacy Outreach	No. of Literacy clinics in schools established	2018	5	2019	5	2020	10
Livelihood empowerment	No. of livelihood empowerment sensitization fora organized	2018	8	2019	4	2020	10
Prevent disasters	No. of early warning campaign sessions organized	2018	3	2019	1	2020	4
	No. of Sensitization fora on the need to prevent bush fire	2018	2	2019	1	2020	4
Mitigate disasters	No. of disaster victims supported	2018	-	2019	45	2020	70
Establish on farm demonstration on improved Maize production	No. of demonstration exercises carried out	2018	5	2019	4	2020	5
Establish on farm demonstration on improved rice production	No. of demonstration exercises carried out	2018	10	2019	6	2020	10
Establish on farm demonstration on Aflatoxin management in Groundnuts	No. of demonstration exercises carried out	2018	5	2019	3	2020	5
Establish on farm demonstration on improved Cowpea production	No. of demonstration exercises carried out	2018	5	2019	0	2020	5
Establish on farm demonstration on improved Soya beans production	No. of demonstration exercises carried out	2018	5	2019	4	2020	5
Conduct Farmer Field Days	No. of farmer field days	2018	90	2019	65	2020	90

2020 Composite Budget - Gushegu Municipal

Sensitize men and women farmers on the Planting for Food and Jobs policy	No. of sensitization sessions organized	2018	1	2019	1	2020	1
Register interested men and women to participate in Planting for food and jobs	No. of interested persons registered	2018	-	2019	-	2020	1,000
Train registered PFJ men and women farmers on Good Agricultural practices	No. of farmers trained under the PFJ policy	2018	-	2019	-	2020	1,000
Conduct monitoring visits to PFJ beneficiaries fields	No. of beneficiaries visited	2018	-	2019	-	2020	1,000
Train four (4) staff and fifteen (15) men and women farmers on Good nursery management	No. of beneficiaries trained	2018	-	2019	19	2020	19
Monitor PERD beneficiaries fields	No. of monitoring visits carried out	2018	20	2019	13	2020	20

2020 Composite Budget - Gushegu Municipal

11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

REVENUE ITEM	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> Sensitize cattle owners (Both local and foreign herdsmen) and other rate payers on the need to pay Cattle/Basic/Property rates. Update data on all cattle owners in the municipality Collaborate with the Area Councillors in the collection of cattle rates Hold radio discussion to inform citizens on details of the Fee-fixing and to sensitize them on the need to pay rates Contract Valuers to value major properties in the district
2. LANDS	<ul style="list-style-type: none"> Sensitize the people on the need to seek building permit before putting up any structure. Collaborate with Chiefs to ensure that developers obtain building permits before building
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire Operation Permits and also renew their licenses when they expire
4. RENT	<ul style="list-style-type: none"> Numbering and registration of all Assembly bungalows Sensitize occupants of Assembly bungalows on the need to pay rent. Rehabilitate Assembly structures to rent them out
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 Intensify monitoring at the check points to check the activities of Revenue Collectors, especially on market days. Gazette the Fee Fixing Resolution to prosecute default rate payers
6. REVENUE COLLECTORS	<ul style="list-style-type: none"> Quarterly rotation or reshuffle of Revenue Collectors to stem up performance and reduce leakages Set collection targets for Revenue Collectors. Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors Institute awarding scheme for best performing revenue collectors Sanction under-performing revenue collectors

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration of the Municipal Assembly. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Unit, Procurement Unit, Human Resource Department, Internal Audit Unit, Stores and Records Unit.

A total staff strength of thirty-three (33) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The general Administration sub-programme is responsible for the provision of administrative 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 3 Administrative Officers, 1 Secretary, 1 Receptionist, 5 Drivers, 4 Watchmen, 4 Labourers, 2 Sweepers, 3 Internal Auditors, 1 Procurement Officer, 1 Store Keeper totaling 25. The funding sources of this sub-programme are DACF, IGF, GoG, DDF 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 Staff;
- Inadequate office and residential accommodation;
- Inadequate logistics; and
- Irregular power supply affects work and sometimes damages equipment.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Management meetings held	No. of management meetings organised	24	10	24	24	24	24

Promote Local Governance and Decentralization	No. of General Assembly meetings organized	3	2	4	4	4	4
	No. of Assembly Committees meetings held	6	4	8	8	8	8
	No. of Sub-committees meeting organized	21	28	28	28	28	28
	Number of Entity Tender Committee meetings	2	1	2	2	2	2
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	2	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
Internal Management of Organization	Procurement of Office Equipment
Procurement of printed materials and stationery	Rehabilitation of Assembly Annex
Maintenance, Rehab. Refurb. & Upgrading of Existing Assets	Renovation of MCE's Bungalow
Protocol Services	Construction of 1No. 5-Unit bungalows for Staff
Administrative and Technical Meetings	Renovation of Assembly Annex
Security Management	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To ensure sound financial management and reporting through the promotion of efficient Accounting system.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the effective and efficient mobilization of all available revenues for effective service delivery.

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 and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

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

The number of staff delivering the sub-programme is 4 and the funding sources are IGF, DACF and donor funds. The beneficiaries of the sub-programmes are the units/departments, and the general public.

The Operations to be undertaken under the sub-Programme include ensuring:

- budgetary control and management of assets, liabilities, revenue and expenditures;

- revenue improvement especially IGF; and
- inventory and stores management

Key Issues/Challenges affecting the delivering of this sub-programme are as follows:

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Annual and monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	No. of monthly Financial Reports submitted	12	7	12	12	12	12
	No. of Financial returns submitted	12	7	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of quarterly Financial Statements	
Procurement of Value books	
Submission of Financial Statements to CAGD	
Submission of Financial Returns	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

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.

In addition, it develops and undertakes periodic reviews of plans, programmes and budgets to guide management in decision making in order to achieve its mandate as well as monitors and evaluate projects and programmes implementation. This is to ensure value for money since it validates the claim of contractors and their consultants.

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

The number of staff delivering the sub-programme is 4 and the funding sources are IGF, GoG, DACF and the donor funds.

The beneficiaries of this sub-programme are the departments/units and the general public. The units involved in the delivery of the sub-programme are Planning and Budget units.

Implementation of planned operations /activities under the sub-programme is confronted by the following Issues/Challenges

- Inadequate budgetary allocation for the sub-programme;
- Inadequate vehicles to carry out monitoring and evaluation exercises; and
- Inadequate office space.

The operations are:

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets;
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate;
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects;
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance; and
- Organizing stakeholder meetings, public fora and town hall meetings.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th Oct.	30 th Oct.	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.
Social Accountability meetings held	Number of Town Hall meetings organized	3	2	4	4	4	4
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	No. of Quarterly Progress Reports submitted to RRC	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Expenditure monitoring	
Organisation of Budget and Planning Coordinating unit meetings	
Organisation of accountability fora	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the Municipal Coordinating Director.

The activities of this sub-programme are financed through the IGF and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

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 District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	4	4	4	4
	Number of statutory sub-committees meeting held	28	14	28	28	28	28
Build capacity of Town/Area Council annually	Number of training workshop organized	1	-	1	1	1	1
	Number of area council supplied with furniture and logistics	4	-	4	8	8	8

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit;
- To provide Human Resource Planning and Development of the Assembly;
- To develop capacity of staff to deliver quality services; and
- Coordinate overall human resources related programmes and implement human resource policies, circulars and guidelines of the Municipal.

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. One staff carries out the implementation of the sub-programme with main funding from GoG transfer, IGF, DDF and DACF. The work of the human resource management is challenged with inadequate staffing and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public. The Organizational Units involved in this sub-program are the Human Resource department in collaboration with all the departments.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Appraisal staff annually	Number of staff to be appraised	79	78	78	78	78	78
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Nov.	-	31 st Nov.	31 st Nov.	31 st Nov.	31 st Nov.
	Number of training workshop held	2	1	3	3	3	3
Salary Administration	Monthly validation ESPV	12	7	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	
Preparation of capacity building plan	
Organisation of capacity building training sessions	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

Promote infrastructure development, maintenance and provision of basic services to enhance economic development.

- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To initiate programmes for the development of basic infrastructure and provide municipal works and services.

2. Budget Programme Description

The Physical Planning department of the program seeks to ensure adequately planned land utilization, by developing policy framework, provide technical support, monitor and supervise plan formulation and implementation while the Works department is to promote and support productive activity and social development in the district and remove any obstacles to initiative and development.

The program involves the design of projects and programmes based on needs and advertisement of contracts. Evaluations are also conducted and responsive bidders subsequently awarded contracts. In addition, Community sensitization are carried out to inform beneficiary communities of the implementation of the projects and programmes in their communities. Project management to ensure proper execution of the projects to ensure value for money are also carried out.

The Programme is being delivered by 5 staff of Works Department and 1 staff of Physical Planning Department as such, the departments of Works and the Physical Planning deliver programme.

The Programme involves two (2) sub-programmes namely, Physical and Spatial Planning and Infrastructure Development sub-Programmes.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To ensure adequately planned land utilization, by developing policy framework, provide technical support, monitor and supervise plan formulation and implementation to enhance economic development

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the municipality. The sub-programme is also to manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles

Major services delivered by the sub-programme include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District;
- Advise on setting out approved plans for future development of land at the district level;
- Assist to provide the layout for buildings for improved housing and settlement;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Undertake street naming, numbering of house and related issues;
- Identify problems concerning the development of land and its social, environmental and economic implications;

- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Advise on the acquisition of landed property in the public interest; and
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly.

This organizational unit involved in the delivery of the sub programme is Physical Planning department and receives funding from IGF, DACF and Donor Funds and only one officer oversees the municipality.

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

Main Outputs	Output Indicator	Past Years		Projections				
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2022	Indicative Year 2023
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	1	1	2	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	15	-	30	40	40	40	40
	Number of properties numbered	-	151	300	300	400	400	400
Statutory meetings organized	Number of meetings organized	3	2	4	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	1	1	1	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Stencilling	
Zoning of Gushegu	
Data collection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water
- To initiate programmes for the development of basic infrastructure and provide municipal works and services

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department deliver the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly;
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects;
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District;
- Facilitating the provision of adequate and wholesome supply of potable water for the entire municipality;
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly; and
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from IGF, DACF, Donor and GoG transfers. The Organizational Units involved in delivering this sub-programme is the Works Department and is being managed by five staff.

Key challenges encountered in delivering this sub-programme include inadequate staffing, bad state of office space, lack of monitoring/supervisory vehicle and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	18.5	-	20km	25km	25km	25km
Projects/programs designed and prepared	No. of projects/programs advertised	5	-	11	10	10	10
Contractors' certificates validated	No. of contract certificates paid	15	5	33	40	40	40
WSMTs formed and trained	No. of WSMTs formed and trained	15	7	20	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
Supervision and regulation of infrastructure development	Rehabilitation of dug out
Design and preparation of projects	Drilling of 25 No. boreholes
Supervise community initiated projects	Spot/Reshaped/open up 4 No. feeder roads

	Construction of 20 No. Market Stores
	Extension of electricity to a community

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 efficient and effective governance and leadership in the management of education, health and other social protection programmes;
- To accelerate the provision of improved environmental sanitation service; and
- To support the development of sports and culture among students in all schools.

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 to all, including health, education and other social services programmes.

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

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management, the protection of the environment and the promotion of public health.

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; and
- Prepare the annual budget for the programme on the basis of the strategic plans.

The various organizational units involved in the delivery of the program include Departments of Education, Youth and Sports, Health Services and Social Welfare & Community Development.

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

The programme is delivered by 7 staff from the Social Welfare & Community Development Department, about 326 from Health Service department and 577 from Education, Youth and Sports department.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the municipality within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- Ensuring teacher development, deployment and supervision at all levels.
- Promoting sports and culture among students at all the levels.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level.

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-program organizes sports and cultural performances and participates in regional and national sports and cultural programs. Organizational unit involved in the delivery the sub-programme is the Department of Education, Youth and Sports with support from Central Administration and Works departments.

The number of staff delivering the sub-programme are 577 and 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;
- Inadequate vehicles and motorbikes for monitoring and inspection;
- Inadequate teaching and learning materials; and
- High teacher attrition rate.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Schools benefiting from the School Feeding Program (SFP)	No. of schools benefiting from SFP	20	29	37	30	35	35
Classroom Blocks constructed	No. of classroom blocks constructed	2	1	3	5	6	6
Dual/Mono Desks supplied	No. of dual/mono desks supplied	3,500	350	3,000	3,500	4,000	4,000
BECE pass rate improved	% of BECE candidates who pass	12.41	36.7	60	80	100	100
Organize quarterly MEOC meetings	Number of meetings organized	-	-	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
Supervision and inspection of education Service delivery	Construction of 4No. 3 Unit Classroom Block with Ancillary facilities at Bodwesango SDS
Supply Teaching and Learning Materials to schools	Supply of 950 dual desks to schools

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipality. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipality. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the area. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention;
- Undertaking health education and family immunization and nutrition programmes;
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups;
- Providing support for people living with HIV/AIDS (PLWHA) and their families;

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses; and
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme will be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit. The total staff strength to deliver the sub-programme is 382. Funding for the delivery of this sub-programme would come from GoG transfers, DACF, DDF, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Improve health service delivery	Number of Health facilities constructed	2	-	3	3	4	4
	Number of Health Facilities Furnished	3	-	3	3	3	3
Supply of Households water treatment facilities	No. of households water treatment facilities supplied	250	200	300	350	350	350

Maternal and child health improved	% of staff trained on ANC, PNC & new-born care	90	-	100	100	100	100
	No. of Immunization exercises carried out	4	4	6	6	6	6
Campaign against Open Defecation (OD)	No. of communities converted to ODF	87	74	90	90	100	100
Public Sensitization against HIV/AIDS disease organized	No. of HIV/AIDS sensitization forums organized	3	1	4	4	4	4
Hand washing with soap facilities supplied	No. of hand washing with soap facilities supplied	60	50	80	90	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction and furnishing of 2No. CHPS
Public Health Services	
Environmental Sanitation Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Provide an efficient and effective governance and leadership in the management of social protection programmes within the framework of national policy; and
- Create an enabling environment to accelerate rural growth and development.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promotion and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting 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 and urban poor areas in the Municipality. 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 within the framework of national policy.

Major services to be delivered include;

- Facilitate community-based rehabilitation of persons with disabilities;
- Assist and facilitate the provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families;
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and

communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

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 delivery of the sub-programme is 7 comprising of 1 Social Welfare Officer and 6 Community Development Officers. The beneficiaries of the Sub-programme are the Department, the poor and vulnerable people in society and the general public.

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

- Inadequate and bad state of office space;
- Inadequate budgetary allocation;
- Delay in the release of funds, eg GoG;
- Inadequate staffing; and
- Inadequate Office Equipment

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Child protection campaign	No. of Child protection sensitizations organized	4	2	8	8	8	8
Literacy Outreach	No. of Literacy clinics in schools established	5	3	10	10	10	10
Support to the poor and	No. of LEAP beneficiaries supported	1,522	1,859	2,209	2,500	3,000	3,000

vulnerable promoted	No. of PWDs assisted to benefit from the Disabled Fund	52	46	70	70	80	80
Skills training for women	No. of trainings organized	5	3	8	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programs	
Community mobilization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the Municipality.

2. Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within Gushegu Municipality for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother Municipal Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes benefit the entire citizenry in the Municipality. Challenges facing this sub-programme include inadequate staffing, inadequate logistics, unwillingness of citizens to register the deaths of their relatives and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Registration of Births and Deaths	No. of Births registered	182	124	300	320	350	350
	No. of deaths registered	63	57	100	100	100	100
Issuance of Burial Permits	No. of burial permits issued to the public	63	57	100	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sensitization on the need to register births and deaths	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- 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; and
- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).

2. Budget Programme Description

The program seeks to plan and develop programmes 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 and improve the economic well-being and quality of the citizenry by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to improve on their business management skills.

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre (BAC) and Co-operatives with a total staff strength of 11; comprising of 10 Agriculture staff and 1 officer managing the BAC.

The Program is being funded by the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

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; and
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the Municipality. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the area.

It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include:

- Advising on the provision of credit for micro, small-scale and medium scale enterprises;
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups;
- Assisting in the establishment and management of rural and small-scale industries on commercial basis;

- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Offering business and trading advisory information services; and
- Facilitating the promotion of tourism in the Municipality.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Train artisans groups to sharpen skills	Number of people trained	124	98	150	150	200	200
Legal registration of small businesses facilitated	Number of small businesses registered	5	3	10	10	15	15
Formation of Village Savings & Loans Associations (VSLA) groups	No. of VSLA groups formed	30	20	50	50	70	70

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Enterprise	

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 department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipality. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- 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; and
- Facilitate farmers accessibility to markets, credit and storage facilities

The sub-programme is undertaken by ten (10) officers with funding from the GoG transfers, DACF, IGF and Donor Funds. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years	Projections				Indicative Year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Establish on farm demonstration on improved Maize, Soya beans, Rice & Cowpea production	No. of demonstration exercises carried out	25	14	25	25	25	25
Conduct Farmer Field Days	No. of farmer field days	90	75	90	90	90	90
Sensitize men and women farmers on the Planting for Food and Jobs policy	No. of sensitization sessions organized	1	1	1	1	1	1
Establish on farm demonstration on Aflatoxin management in Groundnuts	No. of demonstration exercises carried out	5	3	5	5	5	5
Vaccinate Livestock against PPR, Anthrax & CBPP	No. of Animals Vaccinated	56,000	36,000	55,000	60,000	65,000	65,000
Train MADU staff and farmers on livestock disease recognition and prophylactic treatment	No. of Staff & Farmers trained	25	20	32	32	32	32

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	Establish Mango Plantation
Distribution of agricultural inputs to farmers	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations; and
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

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 Sanitation Management at all level 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; and
- Monitoring the observance of environmental services and standards

The programme will be delivered by NADMO and Forestry and Game Life Section of the Forestry Commission in the municipality with funding from GoG and DACF. The challenges/issues affecting the programme include, inadequate funding, office space and staff

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the Municipality within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of 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;
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters;
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters;
- To participate in 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 municipality; and
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipality. Some

challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Campaigns on disaster prevention	No. of campaigns organised	3	5	5	8	10	10
Training of Disaster volunteers organized	No. of volunteers trained	25	15	40	60	80	80

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Prevention and Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the municipality. Some challenges the sub-programme is faced with include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Firefighting volunteers trained and equipped	Number of volunteers trained	15	-	15	20	20	20
Re-afforestation	Number of seedlings developed and distributed	-	-	500	500	1,000	1,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,353,466		
130201 17.1 strengthen domestic resource mob.	9,500,179	0		
150200 3.2 Improve business financing	0	105,357		
310101 11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	0	100,000		
370202 13.2 Integrate climate change measures	0	196,891		
390202 11.2 Improve transport and road safety	0	436,382		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	1,947,179		
430101 16.a Strengthen national inst to prevent violence, terrorism and crime	0	94,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,460,168		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	787,180		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	58,872		
550201 2.1 End hunger and ensure access to sufficient food	0	460,758		
570102 6.1 Achieve univ. and equit access to water	0	763,453		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	691,746		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,044,729		
Grand Total ¢	9,500,179	9,500,180	-1	0.00

PART C: FINANCIAL INFORMATION

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
334 01 01 001 28	9,499,279.19	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	71,975.00	0.00	0.00	0.00
1412003 Stool Land Revenue	1,500.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	1,500.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	29,400.00	0.00	0.00	0.00
1412022 Property Rate	29,575.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	10,000.00	0.00	0.00	0.00
Sales of goods and services	110,620.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	120.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,650.00	0.00	0.00	0.00
1422010 Bicycle License	4,500.00	0.00	0.00	0.00
1422015 Fuel Dealers	8,500.00	0.00	0.00	0.00
1422051 Millers	600.00	0.00	0.00	0.00
1422052 Mechanics	250.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	250.00	0.00	0.00	0.00
1422071 Business Providers	300.00	0.00	0.00	0.00
1423001 Markets Tolls	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
1423010 Export of Commodities	23,000.00	0.00	0.00	0.00
1423131 Consumables	1,500.00	0.00	0.00	0.00
1423211 Frabrication	225.00	0.00	0.00	0.00
1423288 Laboratory Fee	500.00	0.00	0.00	0.00
1423323 Medicines & Pharmaceuticals	1,500.00	0.00	0.00	0.00
1423506 Slaughter	2,800.00	0.00	0.00	0.00
1423618 Bidding Documents	2,250.00	0.00	0.00	0.00
<i>Output</i> 0002				
From foreign governments(Current)	9,316,684.19	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,340,466.26	0.00	0.00	0.00
1331002 DACF - Assembly	4,114,415.30	0.00	0.00	0.00
1331003 DACF - MP	450,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,569,837.88	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	67,078.80	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	1,740,270.57	0.00	0.00	0.00
Grand Total	9,499,279.19	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Gushiegu District - Gusheigu	0	0	0	9,500,180	9,513,715	9,595,182
GOG Sources	0	0	0	1,407,545	1,420,950	1,421,621
Management and Administration	0	0	0	584,035	589,875	589,875
Social Services Delivery	0	0	0	476,270	480,902	481,033
Infrastructure Delivery and Management	0	0	0	114,776	115,740	115,924
Economic Development	0	0	0	232,464	234,433	234,789
IGF Sources	0	0	0	183,495	183,625	185,330
Management and Administration	0	0	0	115,097	115,227	116,248
Social Services Delivery	0	0	0	9,233	9,233	9,325
Infrastructure Delivery and Management	0	0	0	45,932	45,932	46,391
Economic Development	0	0	0	13,233	13,233	13,365
DACF MP Sources	0	0	0	450,000	450,000	454,500
Management and Administration	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	290,000	290,000	292,900
Economic Development	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	3,814,416	3,814,416	3,852,560
Management and Administration	0	0	0	959,538	959,538	969,134
Social Services Delivery	0	0	0	1,766,743	1,766,743	1,784,411
Infrastructure Delivery and Management	0	0	0	894,360	894,360	903,304
Economic Development	0	0	0	93,774	93,774	94,712
Environmental Management	0	0	0	100,000	100,000	101,000
DACF PWD Sources	0	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	0	300,000	300,000	303,000
CIDA Sources	0	0	0	293,145	293,145	296,076
Economic Development	0	0	0	293,145	293,145	296,076
UNICEF Sources	0	0	0	71,223	71,223	71,935
Social Services Delivery	0	0	0	71,223	71,223	71,935
	0	0	0	1,205,470	1,205,470	1,217,525
Management and Administration	0	0	0	220,987	220,987	223,197
Social Services Delivery	0	0	0	341,582	341,582	344,998
Infrastructure Delivery and Management	0	0	0	365,654	365,654	369,311
Economic Development	0	0	0	277,247	277,247	280,020
DDF Sources	0	0	0	1,774,886	1,774,886	1,792,635
Management and Administration	0	0	0	34,615	34,615	34,962
Social Services Delivery	0	0	0	1,110,000	1,110,000	1,121,100
Infrastructure Delivery and Management	0	0	0	630,271	630,271	636,573
Grand Total	0	0	0	9,500,180	9,513,715	9,595,182

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Gushiegu District - Gusheigu	0	0	0	9,500,180	9,513,715	9,595,182
Management and Administration	0	0	0	1,974,272	1,980,242	1,994,015
SP1: General Administration	0	0	0	1,706,220	1,710,410	1,723,282
21 Compensation of employees [GFS]	0	0	0	419,082	423,273	423,273
211 Wages and salaries [GFS]	0	0	0	419,082	423,273	423,273
21110 Established Position	0	0	0	409,082	413,173	413,173
21112 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100
22 Use of goods and services	0	0	0	1,005,222	1,005,222	1,015,274
221 Use of goods and services	0	0	0	1,005,222	1,005,222	1,015,274
22101 Materials - Office Supplies	0	0	0	66,500	66,500	67,165
22102 Utilities	0	0	0	94,000	94,000	94,940
22105 Travel - Transport	0	0	0	196,940	196,940	198,909
22106 Repairs - Maintenance	0	0	0	153,623	153,623	155,159
22107 Training - Seminars - Conferences	0	0	0	275,882	275,882	278,641
22109 Special Services	0	0	0	208,276	208,276	210,359
22113	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	3,000	3,000	3,030
282 Miscellaneous other expense	0	0	0	3,000	3,000	3,030
28210 General Expenses	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	278,916	278,916	281,705
311 Fixed assets	0	0	0	278,916	278,916	281,705
31111 Dwellings	0	0	0	238,916	238,916	241,305
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400
SP2: Finance	0	0	0	39,471	39,840	39,865
21 Compensation of employees [GFS]	0	0	0	36,971	37,340	37,340
211 Wages and salaries [GFS]	0	0	0	36,971	37,340	37,340
21110 Established Position	0	0	0	33,971	34,310	34,310
21112 Wages and salaries in cash [GFS]	0	0	0	3,000	3,030	3,030
22 Use of goods and services	0	0	0	2,500	2,500	2,525
221 Use of goods and services	0	0	0	2,500	2,500	2,525
22101 Materials - Office Supplies	0	0	0	2,500	2,500	2,525
SP3: Human Resource	0	0	0	25,928	26,187	26,187
21 Compensation of employees [GFS]	0	0	0	25,928	26,187	26,187
211 Wages and salaries [GFS]	0	0	0	25,928	26,187	26,187
21110 Established Position	0	0	0	25,928	26,187	26,187
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	202,654	203,804	204,680
21 Compensation of employees [GFS]	0	0	0	115,054	116,204	116,204
211 Wages and salaries [GFS]	0	0	0	115,054	116,204	116,204
21110 Established Position	0	0	0	115,054	116,204	116,204

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	87,600	87,600	88,476
221 Use of goods and services	0	0	0	87,600	87,600	88,476
22101 Materials - Office Supplies	0	0	0	20,600	20,600	20,806
22105 Travel - Transport	0	0	0	64,000	64,000	64,640
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
Social Services Delivery	0	0	0	4,125,052	4,129,683	4,166,302
SP2.1 Education, youth & sports and Library services	0	0	0	1,460,168	1,460,168	1,474,770
22 Use of goods and services	0	0	0	207,500	207,500	209,575
221 Use of goods and services	0	0	0	207,500	207,500	209,575
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22106 Repairs - Maintenance	0	0	0	177,500	177,500	179,275
28 Other expense	0	0	0	75,488	75,488	76,243
282 Miscellaneous other expense	0	0	0	75,488	75,488	76,243
28210 General Expenses	0	0	0	75,488	75,488	76,243
31 Non Financial Assets	0	0	0	1,177,180	1,177,180	1,188,952
311 Fixed assets	0	0	0	1,177,180	1,177,180	1,188,952
31111 Dwellings	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	582,180	582,180	588,002
31131 Infrastructure Assets	0	0	0	395,000	395,000	398,950
SP2.2 Public Health Services and management	0	0	0	846,052	846,052	854,513
22 Use of goods and services	0	0	0	98,872	98,872	99,861
221 Use of goods and services	0	0	0	98,872	98,872	99,861
22101 Materials - Office Supplies	0	0	0	78,872	78,872	79,661
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	747,180	747,180	754,652
311 Fixed assets	0	0	0	747,180	747,180	754,652
31111 Dwellings	0	0	0	90,000	90,000	90,900
31112 Nonresidential buildings	0	0	0	657,180	657,180	663,752
SP2.3 Environmental Health and sanitation Services	0	0	0	988,085	991,048	997,966
21 Compensation of employees [GFS]	0	0	0	296,339	299,303	299,303
211 Wages and salaries [GFS]	0	0	0	296,339	299,303	299,303
21110 Established Position	0	0	0	296,339	299,303	299,303
22 Use of goods and services	0	0	0	691,746	691,746	698,663
221 Use of goods and services	0	0	0	691,746	691,746	698,663
22102 Utilities	0	0	0	471,802	471,802	476,520
22103 General Cleaning	0	0	0	73,232	73,232	73,965
22107 Training - Seminars - Conferences	0	0	0	146,711	146,711	148,178
SP2.5 Social Welfare and community services	0	0	0	830,746	832,414	839,054
21 Compensation of employees [GFS]	0	0	0	166,805	168,473	168,473
211 Wages and salaries [GFS]	0	0	0	166,805	168,473	168,473
21110 Established Position	0	0	0	166,805	168,473	168,473

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	272,360	272,360	275,083
221 Use of goods and services	0	0	0	272,360	272,360	275,083
22101 Materials - Office Supplies	0	0	0	252,627	252,627	255,153
22105 Travel - Transport	0	0	0	18,233	18,233	18,415
22106 Repairs - Maintenance	0	0	0	1,500	1,500	1,515
27 Social benefits [GFS]	0	0	0	25,000	25,000	25,250
273 Employer social benefits	0	0	0	25,000	25,000	25,250
27311 Employer Social Benefits - Cash	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	366,582	366,582	370,248
282 Miscellaneous other expense	0	0	0	366,582	366,582	370,248
28210 General Expenses	0	0	0	366,582	366,582	370,248
Infrastructure Delivery and Management	0	0	0	2,340,993	2,341,958	2,364,403
SP3.1 Urban Roads and Transport services	0	0	0	436,382	436,382	440,746
31 Non Financial Assets	0	0	0	436,382	436,382	440,746
311 Fixed assets	0	0	0	436,382	436,382	440,746
31113 Other structures	0	0	0	436,382	436,382	440,746
SP3.2 Physical and Spatial Planning	0	0	0	25,928	26,187	26,187
21 Compensation of employees [GFS]	0	0	0	25,928	26,187	26,187
211 Wages and salaries [GFS]	0	0	0	25,928	26,187	26,187
21110 Established Position	0	0	0	25,928	26,187	26,187
SP3.3 Public Works, rural housing and water management	0	0	0	1,878,683	1,879,389	1,897,470
21 Compensation of employees [GFS]	0	0	0	70,501	71,207	71,207
211 Wages and salaries [GFS]	0	0	0	70,501	71,207	71,207
21110 Established Position	0	0	0	70,501	71,207	71,207
22 Use of goods and services	0	0	0	65,850	65,850	66,509
221 Use of goods and services	0	0	0	65,850	65,850	66,509
22101 Materials - Office Supplies	0	0	0	3,347	3,347	3,380
22105 Travel - Transport	0	0	0	22,233	22,233	22,455
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	38,271	38,271	38,653
31 Non Financial Assets	0	0	0	1,742,332	1,742,332	1,759,755
311 Fixed assets	0	0	0	1,742,332	1,742,332	1,759,755
31111 Dwellings	0	0	0	80,000	80,000	80,800
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	283,879	283,879	286,718
31122 Other machinery and equipment	0	0	0	55,000	55,000	55,550
31131 Infrastructure Assets	0	0	0	1,123,453	1,123,453	1,134,687
Economic Development	0	0	0	959,863	961,832	969,462
SP4.1 Agricultural Services and Management	0	0	0	854,507	856,475	863,052
21 Compensation of employees [GFS]	0	0	0	196,858	198,827	198,827
211 Wages and salaries [GFS]	0	0	0	196,858	198,827	198,827
21110 Established Position	0	0	0	196,858	198,827	198,827

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	435,758	435,758	440,115
221 Use of goods and services	0	0	0	435,758	435,758	440,115
22101 Materials - Office Supplies	0	0	0	24,172	24,172	24,413
22102 Utilities	0	0	0	6,300	6,300	6,363
22103 General Cleaning	0	0	0	1,200	1,200	1,212
22105 Travel - Transport	0	0	0	204,140	204,140	206,181
22107 Training - Seminars - Conferences	0	0	0	150,672	150,672	152,179
22109 Special Services	0	0	0	43,774	43,774	44,212
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22113	0	0	0	4,500	4,500	4,545
26 Grants	0	0	0	196,891	196,891	198,860
263 To other general government units	0	0	0	196,891	196,891	198,860
26321 Capital Transfers	0	0	0	196,891	196,891	198,860
27 Social benefits [GFS]	0	0	0	25,000	25,000	25,250
273 Employer social benefits	0	0	0	25,000	25,000	25,250
27311 Employer Social Benefits - Cash	0	0	0	25,000	25,000	25,250
SP4.2 Trade, Industry and Tourism Services	0	0	0	105,357	105,357	106,410
22 Use of goods and services	0	0	0	80,357	80,357	81,160
221 Use of goods and services	0	0	0	80,357	80,357	81,160
22107 Training - Seminars - Conferences	0	0	0	80,357	80,357	81,160
27 Social benefits [GFS]	0	0	0	25,000	25,000	25,250
273 Employer social benefits	0	0	0	25,000	25,000	25,250
27311 Employer Social Benefits - Cash	0	0	0	25,000	25,000	25,250
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
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	9,500,180	9,513,715	9,595,182

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	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 IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Gushiegu District - Gushiegu Management and Administration	1,340,466	2,063,888	2,277,637	5,671,961	13,000	133,786	36,899	183,485	0	0	0	0	1,277,070	2,067,654	3,344,724	9,906,180
Central Administration	584,035	740,622	278,916	1,603,573	13,000	102,097	0	115,097	0	0	0	0	255,602	0	255,602	1,974,272
Administration (Assembly Office)	584,035	740,622	278,916	1,603,573	13,000	102,097	0	115,097	0	0	0	0	255,602	0	255,602	1,974,272
Social Services Delivery	463,144	1,015,809	814,360	2,293,314	0	9,233	0	9,233	0	0	0	0	412,865	1,110,000	1,522,865	4,125,652
Education, Youth and Sports	0	262,368	267,160	530,168	0	0	0	0	0	0	0	0	0	910,000	910,000	1,460,168
Office of Departmental Head	0	262,368	267,160	530,168	0	0	0	0	0	0	0	0	0	910,000	910,000	1,460,168
Health	296,339	719,895	547,180	1,562,914	0	0	0	0	0	0	0	0	71,223	200,000	271,223	1,834,137
Office of District Medical Officer of Health	0	96,872	547,180	644,052	0	0	0	0	0	0	0	0	0	200,000	200,000	646,052
Environmental Health Unit	296,339	620,523	0	916,862	0	0	0	0	0	0	0	0	71,223	0	71,223	968,085
Social Welfare & Community Development	166,905	13,127	0	179,931	0	9,233	0	9,233	0	0	0	0	341,582	0	341,582	830,746
Office of Departmental Head	0	13,127	0	13,127	0	9,233	0	9,233	0	0	0	0	341,582	0	341,582	663,942
Social Welfare	21,906	0	0	21,906	0	0	0	0	0	0	0	0	0	0	0	21,906
Community Development	144,899	0	0	144,899	0	0	0	0	0	0	0	0	0	0	0	144,899
Infrastructure Delivery and Management	96,430	18,347	1,164,360	1,259,137	0	9,233	36,899	45,932	0	0	0	0	38,271	957,654	995,925	2,340,993
Works	96,430	18,347	1,164,360	1,259,137	0	9,233	36,899	45,932	0	0	0	0	38,271	957,654	995,925	2,340,993
Office of Departmental Head	0	18,347	0	18,347	0	9,233	0	9,233	0	0	0	0	38,271	0	38,271	65,850
Public Works	96,430	0	732,160	828,610	0	0	36,699	36,699	0	0	0	0	0	210,000	210,000	1,075,309
Water	0	0	462,160	462,160	0	0	0	0	0	0	0	0	0	311,272	311,272	763,453
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	436,362	436,362	468,357
Economic Development	196,658	179,360	0	376,238	0	13,233	0	13,233	0	0	0	0	570,392	0	570,392	959,863
Agriculture	196,658	154,380	0	351,238	0	13,233	0	13,233	0	0	0	0	490,035	0	490,035	854,507
Trade, Industry and Tourism	0	25,000	0	25,000	0	0	0	0	0	0	0	0	80,357	0	80,357	105,357
Trade	0	25,000	0	25,000	0	0	0	0	0	0	0	0	80,357	0	80,357	105,357
Environmental Management	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
Disaster Prevention	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000

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SECTOR / MDA / MMDA	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 IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
0	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	584,035
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]				584,035
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Objective	000000	Compensation of Employees		584,035
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Program	92001	Management and Administration		584,035
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Sub-Program	92001001	SP1: General Administration		409,082
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Operation	000000		0.0 0.0 0.0	409,082
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Wages and salaries [GFS]				409,082
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2111001 Established Post				409,082
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Sub-Program	92001002	SP2: Finance		33,971
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Operation	000000		0.0 0.0 0.0	33,971
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Wages and salaries [GFS]				33,971
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2111001 Established Post				33,971
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Sub-Program	92001003	SP3: Human Resource		25,928
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Operation	000000		0.0 0.0 0.0	25,928
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Wages and salaries [GFS]				25,928
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2111001 Established Post				25,928
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		115,054
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Operation	000000		0.0 0.0 0.0	115,054
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Wages and salaries [GFS]				115,054
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2111001 Established Post				115,054
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	115,097
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]				13,000
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Objective	000000	Compensation of Employees		13,000
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Program	92001	Management and Administration		13,000
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Sub-Program	92001001	SP1: General Administration		10,000
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Operation	000000		0.0 0.0 0.0	10,000
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Wages and salaries [GFS]				10,000
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2111225 Boards /Committees /Commissions Allowance				10,000
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Sub-Program	92001002	SP2: Finance		3,000
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Operation	000000		0.0 0.0 0.0	3,000
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Wages and salaries [GFS]				3,000
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2111225 Boards /Committees /Commissions Allowance				3,000
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Use of goods and services				99,097
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Objective	20101	16.6 Dev. effect. acctable & transparent insts at all levels		95,097
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Program	92001	Management and Administration		95,097
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Sub-Program	92001001	SP1: General Administration		89,597
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	89,597
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Use of goods and services				89,597
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2210101 Printed Material and Stationery				2,500
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2210201 Electricity charges				3,000
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2210203 Telecommunications				1,000
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2210502 Maintenance and Repairs - Official Vehicles				18,597
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2210511 Local travel cost				17,500
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2210709 Seminars/Conferences/Workshops - Domestic				30,000
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2210711 Public Education and Sensitization				2,000
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2210909 Operational Enhancement Expenses				15,000
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Sub-Program	92001002	SP2: Finance		2,500
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Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	2,500
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Use of goods and services				2,500
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2210122 Value Books				2,500
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		3,000
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Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	3,000
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Use of goods and services				3,000
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2210709 Seminars/Conferences/Workshops - Domestic				3,000
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Objective	230101	16.a Strengthen national inst to prevent violence, terrorism and crime		4,000
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Program	92001	Management and Administration		4,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Sub-Program	92001001	SP1: General Administration				4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
Use of goods and services						
	2210114	Rations				4,000
Other expense						
						3,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				3,000
Program	92001	Management and Administration				3,000
Sub-Program	92001001	SP1: General Administration				3,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	3,000
Miscellaneous other expense						
	2821009	Donations				3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				60,000
Organisation	3340101001	Gushiegu District - Gusheigu_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0815200	Gusheigu				

Use of goods and services 60,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				60,000
Program	92001	Management and Administration				60,000
Sub-Program	92001001	SP1: General Administration				60,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	60,000
Use of goods and services						
	2210113	Feeding Cost				60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source	959,538
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 680,622

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				590,622
Program	92001	Management and Administration				590,622
Sub-Program	92001001	SP1: General Administration				556,653
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	332,345

Use of goods and services							332,345
	2210502	Maintenance and Repairs - Official Vehicles				70,586	
	2210503	Fuel and Lubricants - Official Vehicles				50,000	
	2210709	Seminars/Conferences/Workshops - Domestic				50,000	
	2210710	Staff Development				1	
	2210904	Substructure Allowances				75,488	
	2210909	Operational Enhancement Expenses				76,270	
	2211304	Insurance of Vehicles				10,000	

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	29,166
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Use of goods and services							29,166
	2210709	Seminars/Conferences/Workshops - Domestic				29,166	

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	15,098
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Use of goods and services							15,098
	2210623	Maintenance of Office Equipment				15,098	

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	41,519
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Use of goods and services							41,519
	2210902	Official Celebrations				41,519	

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	138,525
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Use of goods and services							138,525
	2210602	Repairs of Residential Buildings				80,000	
	2210603	Repairs of Office Buildings				58,525	

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				33,970
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	33,970
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Use of goods and services							33,970
	2210511	Local travel cost				33,970	

Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime				90,000
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Program	92001	Management and Administration				90,000
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Sub-Program	92001001	SP1: General Administration				90,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	90,000
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Use of goods and services							90,000
	2210206	Armed Guard and Security				90,000	

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	90,000
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Use of goods and services							90,000
	2210206	Armed Guard and Security				90,000	

Non Financial Assets							278,916
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels										278,916
Program	92001	Management and Administration										278,916
Sub-Program	92001001	SP1: General Administration										278,916
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0							278,916

Fixed assets												278,916
3111103	Bungalows/Flats											238,916
3112206	Plant and Machinery											40,000

Amount (GHe)

Institution	01	Government of Ghana Sector										
Fund Type/Source	13521											220,987
Function Code	70111	Exec. & leg. Organs (cs)										Total By Fund Source
Organisation	3340101001	Gushiegu District - Gusheigu Central Administration Administration (Assembly Office) Northern										
Location Code	0815200	Gusheigu										

Use of goods and services 220,987

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels										220,987
Program	92001	Management and Administration										220,987
Sub-Program	92001001	SP1: General Administration										170,357
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0							170,357

Use of goods and services												170,357
2210511	Local travel cost											40,257
2210709	Seminars/Conferences/Workshops - Domestic											90,000
2210710	Staff Development											40,100
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation										50,630

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0							50,630
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Use of goods and services												50,630
2210113	Feeding Cost											20,600
2210511	Local travel cost											30,030

Amount (GHe)

Institution	01	Government of Ghana Sector										
Fund Type/Source	14009	DDF										34,615
Function Code	70111	Exec. & leg. Organs (cs)										Total By Fund Source
Organisation	3340101001	Gushiegu District - Gusheigu Central Administration Administration (Assembly Office) Northern										
Location Code	0815200	Gusheigu										

Use of goods and services 34,615

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels										34,615
Program	92001	Management and Administration										34,615
Sub-Program	92001001	SP1: General Administration										34,615
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0							34,615

Use of goods and services												34,615
2210710	Staff Development											34,615

Total Cost Centre 1,974,272

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Institution	01	Government of Ghana Sector										
Fund Type/Source	12602	DACF MP										50,000
Function Code	70980	Education n.e.c										Total By Fund Source
Organisation	3340301001	Gushiegu District - Gusheigu Education, Youth and Sports Office of Departmental Head Central Administration Northern										
Location Code	0815200	Gusheigu										

Non Financial Assets 50,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030										50,000
Program	92002	Social Services Delivery										50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services										50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0							50,000

Fixed assets												50,000
3113108	Furniture & Fittings											50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						500,168
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 207,500

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							207,500
Program	92002	Social Services Delivery							207,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							207,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				177,500

Use of goods and services									177,500
2210607 Repairs of Schools/Colleges									177,500
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0				30,000

Use of goods and services									30,000
2210118 Sports, Recreational and Cultural Materials									30,000

Other expense 75,488

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							75,488
Program	92002	Social Services Delivery							75,488
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							75,488
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				75,488

Miscellaneous other expense									75,488
2821019 Scholarship and Bursaries									75,488

Non Financial Assets 217,180

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							217,180
Program	92002	Social Services Delivery							217,180
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							217,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				217,180

Fixed assets									217,180
3111205 School Buildings									217,180

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						910,000
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 910,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							910,000
Program	92002	Social Services Delivery							910,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							910,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				910,000

Fixed assets									910,000
3111153 WIP - Bungalows/Flats									200,000
3111205 School Buildings									365,000
3113108 Furniture & Fittings									345,000

Total Cost Centre 1,460,168

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	646,052
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				98,872
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002002	SP2.2 Public Health Services and management		40,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210104 Medical Supplies				40,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		58,872
Program	92002	Social Services Delivery		58,872
Sub-Program	92002002	SP2.2 Public Health Services and management		58,872
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	58,872

Use of goods and services				58,872
2210101 Printed Material and Stationery				3,000
2210104 Medical Supplies				18,872
2210113 Feeding Cost				17,000
2210510 Other Night allowances				10,000
2210511 Local travel cost				10,000

Non Financial Assets				547,180
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		547,180
Program	92002	Social Services Delivery		547,180
Sub-Program	92002002	SP2.2 Public Health Services and management		547,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	357,180

Fixed assets				357,180
3111202 Clinics				257,180
3111252 WIP - Clinics				100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	190,000
Fixed assets				190,000
3111153 WIP - Bungalows/Flats				90,000
3111252 WIP - Clinics				100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	200,000
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				200,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002002	SP2.2 Public Health Services and management		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111202 Clinics				200,000

Total Cost Centre				846,052
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70740	Public health services	296,339
Organisation	3340402001	Gushiegu District - Gusheigu_Health_Environmental Health Unit_Northern	
Location Code	0815200	Gusheigu	

Compensation of employees [GFS]			296,339
Objective	000000	Compensation of Employees	296,339
Program	92002	Social Services Delivery	296,339
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	296,339
Operation	000000		296,339

Wages and salaries [GFS]			296,339
2111001 Established Post			296,339

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70740	Public health services	620,523
Organisation	3340402001	Gushiegu District - Gusheigu_Health_Environmental Health Unit_Northern	
Location Code	0815200	Gusheigu	

Use of goods and services			620,523
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	620,523
Program	92002	Social Services Delivery	620,523
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	620,523
Operation	910503	910503 - Public Health services	620,523

Use of goods and services			620,523
2210205 Sanitation Charges			471,802
2210302 Contract Cleaning Service Charges			73,232
2210711 Public Education and Sensitization			75,488

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	Total By Fund Source
Function Code	70740	Public health services	71,223
Organisation	3340402001	Gushiegu District - Gusheigu_Health_Environmental Health Unit_Northern	
Location Code	0815200	Gusheigu	

Use of goods and services			71,223
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	71,223
Program	92002	Social Services Delivery	71,223
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	71,223
Operation	910503	910503 - Public Health services	71,223

Use of goods and services			71,223
2210711 Public Education and Sensitization			71,223

Total Cost Centre		988,085
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	232,464
Function Code	70421	Agriculture cs		
Organisation	3340600001	Gushiegu District - Gusheigu_Agriculture_Northern		
Location Code	0815200	Gusheigu		

Compensation of employees [GFS]				196,858
Objective	000000	Compensation of Employees		196,858
Program	92004	Economic Development		196,858
Sub-Program	92004001	SP4.1 Agricultural Services and Management		196,858
Operation	000000		0.0 0.0 0.0	196,858

Wages and salaries [GFS]				196,858
2111001 Established Post				196,858

Use of goods and services				35,606
Objective	550201	2.1 End hunger and ensure access to sufficient food		35,606
Program	92004	Economic Development		35,606
Sub-Program	92004001	SP4.1 Agricultural Services and Management		35,606
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	35,606

Use of goods and services				35,606
2210101	Printed Material and Stationery			1,500
2210103	Refreshment Items			1,492
2210201	Electricity charges			1,500
2210301	Cleaning Materials			1,200
2210502	Maintenance and Repairs - Official Vehicles			8,000
2210503	Fuel and Lubricants - Official Vehicles			6,714
2210509	Other Travel and Transportation			5,000
2210510	Other Night allowances			5,000
2210709	Seminars/Conferences/Workshops - Domestic			4,200
2211101	Bank Charges			1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	13,233
Function Code	70421	Agriculture cs		
Organisation	3340600001	Gushiegu District - Gusheigu_Agriculture_Northern		
Location Code	0815200	Gusheigu		

Use of goods and services				13,233
Objective	550201	2.1 End hunger and ensure access to sufficient food		13,233
Program	92004	Economic Development		13,233
Sub-Program	92004001	SP4.1 Agricultural Services and Management		13,233
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,233

Use of goods and services				13,233
2210101	Printed Material and Stationery			2,000
2210502	Maintenance and Repairs - Official Vehicles			4,000
2210510	Other Night allowances			4,233
2210511	Local travel cost			3,000

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	IACF MP	Total By Fund Source	25,000
Function Code	70421	Agriculture cs		
Organisation	3340600001	Gushiegu District - Gusheigu_Agriculture_Northern		
Location Code	0815200	Gusheigu		

Social benefits [GFS]				25,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		25,000
Program	92004	Economic Development		25,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		25,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	25,000

Employer social benefits				25,000
2731102 Staff Welfare Expenses				25,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	93,774
Function Code	70421	Agriculture cs		
Organisation	3340600001	Gushiegu District - Gusheigu_Agriculture_Northern		
Location Code	0815200	Gusheigu		

		Use of goods and services		93,774
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Objective	560201	2.1 End hunger and ensure access to sufficient food		93,774
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Program	92004	Economic Development		93,774
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		93,774
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	43,774
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		Use of goods and services		43,774
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		2210902 Official Celebrations		43,774
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Operation	910301	910301 - Extension Services	1.0 1.0 1.0	50,000
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		Use of goods and services		50,000
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		2210503 Fuel and Lubricants - Official Vehicles		50,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	293,145
Function Code	70421	Agriculture cs		
Organisation	3340600001	Gushiegu District - Gusheigu_Agriculture_Northern		
Location Code	0815200	Gusheigu		

		Use of goods and services		293,145
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Objective	560201	2.1 End hunger and ensure access to sufficient food		293,145
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Program	92004	Economic Development		293,145
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		293,145
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Operation	910301	910301 - Extension Services	1.0 1.0 1.0	166,703
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		Use of goods and services		166,703
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		2210101 Printed Material and Stationery		430
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		2210102 Office Facilities, Supplies and Accessories		1,500
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		2210201 Electricity charges		3,000
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		2210202 Water		800
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		2210203 Telecommunications		1,000
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		2210502 Maintenance and Repairs - Official Vehicles		6,800
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		2210503 Fuel and Lubricants - Official Vehicles		102,441
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		2210510 Other Night allowances		2,952
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		2210511 Local travel cost		1,000
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		2210709 Seminars/Conferences/Workshops - Domestic		30,880
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		2210710 Staff Development		3,150
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		2210711 Public Education and Sensitization		8,250
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		2211304 Insurance of Vehicles		4,500
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	126,442
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		Use of goods and services		126,442
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		2210105 Drugs		7,500
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		2210113 Feeding Cost		9,750
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		2210503 Fuel and Lubricants - Official Vehicles		5,000
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		2210701 Training Materials		48,835
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		2210709 Seminars/Conferences/Workshops - Domestic		42,207
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		2210711 Public Education and Sensitization		13,150
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	196,891
Function Code	70421	Agriculture cs		
Organisation	3340600001	Gushiegu District - Gusheigu_Agriculture_Northern		
Location Code	0815200	Gusheigu		

		Grants		196,891
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Objective	370202	13.2 Integrate climate change measures		196,891
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Program	92004	Economic Development		196,891
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		196,891
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Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	196,891
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		To other general government units		196,891
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		2632106 Donor Support Capital Project		196,891
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<i>Total Cost Centre</i>	854,507
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70620	Community Development	13,127
Organisation	3340801001	Gushiegu District - Gusheigu_Social Welfare & Community Development_Office of Departmental Head_Northern	
Location Code	0815200	Gusheigu	

			Use of goods and services	13,127
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		13,127
Program	92002	Social Services Delivery		13,127
Sub-Program	92002005	SP2.5 Social Welfare and community services		13,127
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,127

Use of goods and services			13,127
2210101	Printed Material and Stationery	627	
2210510	Other Night allowances	5,000	
2210511	Local travel cost	6,000	
2210623	Maintenance of Office Equipment	1,500	

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70620	Community Development	9,233
Organisation	3340801001	Gushiegu District - Gusheigu_Social Welfare & Community Development_Office of Departmental Head_Northern	
Location Code	0815200	Gusheigu	

			Use of goods and services	9,233
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		9,233
Program	92002	Social Services Delivery		9,233
Sub-Program	92002005	SP2.5 Social Welfare and community services		9,233
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,233

Use of goods and services			9,233
2210101	Printed Material and Stationery	2,000	
2210510	Other Night allowances	4,233	
2210511	Local travel cost	3,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	300,000
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				250,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		250,000
Program	92002	Social Services Delivery		250,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		250,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	250,000

Use of goods and services				250,000
2210113 Feeding Cost				250,000

Social benefits [GFS]				25,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		25,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	25,000

Employer social benefits				25,000
2731103 Refund of Medical Expenses				25,000

Other expense				25,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		25,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	25,000

Miscellaneous other expense				25,000
2821019 Scholarship and Bursaries				25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	341,582
Function Code	70620	Community Development		
Organisation	3340801001	Gushiegu District - Gusheigu, Social Welfare & Community Development, Office of Departmental Head, Northern		
Location Code	0815200	Gusheigu		

Other expense				341,582
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		341,582
Program	92002	Social Services Delivery		341,582
Sub-Program	92002005	SP2.5 Social Welfare and community services		341,582
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	341,582

Miscellaneous other expense				341,582
2821021 Grants to Households				341,582

Total Cost Centre				663,942
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>							21,906
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]									21,906	
Objective	000000	Compensation of Employees								21,906
Program	92002	Social Services Delivery								21,906
Sub-Program	92002005	SP2.5 Social Welfare and community services								21,906
Operation	000000		0.0	0.0	0.0				21,906	
Wages and salaries [GFS]									21,906	
2111001 Established Post									21,906	
<i>Total Cost Centre</i>									21,906	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>							144,899
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]									144,899	
Objective	000000	Compensation of Employees								144,899
Program	92002	Social Services Delivery								144,899
Sub-Program	92002005	SP2.5 Social Welfare and community services								144,899
Operation	000000		0.0	0.0	0.0				144,899	
Wages and salaries [GFS]									144,899	
2111001 Established Post									144,899	
<i>Total Cost Centre</i>									144,899	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70610	Housing development	18,347
Organisation	3341001001	Gushiegu District - Gusheigu_Works_Office of Departmental Head_Northern	
Location Code	0815200	Gusheigu	

			Use of goods and services	18,347
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		18,347
Program	92003	Infrastructure Delivery and Management		18,347
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		18,347
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,347

Use of goods and services		18,347
2210101	Printed Material and Stationery	1,347
2210502	Maintenance and Repairs - Official Vehicles	2,000
2210510	Other Night allowances	7,000
2210511	Local travel cost	6,000
2210623	Maintenance of Office Equipment	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70610	Housing development	9,233
Organisation	3341001001	Gushiegu District - Gusheigu_Works_Office of Departmental Head_Northern	
Location Code	0815200	Gusheigu	

			Use of goods and services	9,233
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		9,233
Program	92003	Infrastructure Delivery and Management		9,233
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		9,233
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,233

Use of goods and services		9,233
2210101	Printed Material and Stationery	2,000
2210510	Other Night allowances	4,233
2210511	Local travel cost	3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70610	Housing development	38,271
Organisation	3341001001	Gushiegu District - Gusheigu_Works_Office of Departmental Head_Northern	
Location Code	0815200	Gusheigu	

			Use of goods and services	38,271
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		38,271
Program	92003	Infrastructure Delivery and Management		38,271
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		38,271
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	38,271

Use of goods and services		38,271
2210711	Public Education and Sensitization	38,271
<i>Total Cost Centre</i>		65,850

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	96,430
Function Code	70610	Housing development		
Organisation	3341002001	Gushiegu District - Gusheigu_Works_Public Works_Northern		
Location Code	0815200	Gusheigu		

				Compensation of employees [GFS]	96,430
Objective	000000	Compensation of Employees		96,430	
Program	92003	Infrastructure Delivery and Management		96,430	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		25,928	
Operation	000000		0.0 0.0 0.0	25,928	

Wages and salaries [GFS]				25,928	
2111001 Established Post				25,928	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		70,501	
Operation	000000		0.0 0.0 0.0	70,501	

Wages and salaries [GFS]				70,501	
2111001 Established Post				70,501	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	36,699
Function Code	70610	Housing development		
Organisation	3341002001	Gushiegu District - Gusheigu_Works_Public Works_Northern		
Location Code	0815200	Gusheigu		

				Non Financial Assets	36,699
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		36,699	
Program	92003	Infrastructure Delivery and Management		36,699	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		36,699	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	36,699	

Fixed assets				36,699	
3111303 Toilets				36,699	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	155,000
Function Code	70610	Housing development		
Organisation	3341002001	Gushiegu District - Gusheigu_Works_Public Works_Northern		
Location Code	0815200	Gusheigu		

				Non Financial Assets	155,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		155,000	
Program	92003	Infrastructure Delivery and Management		155,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		155,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	155,000	

Fixed assets				155,000	
3112206 Plant and Machinery				55,000	
3113101 Electrical Networks				100,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	577,180
Function Code	70610	Housing development		
Organisation	3341002001	Gushiegu District - Gusheigu_Works_Public Works_Northern		
Location Code	0815200	Gusheigu		

				Non Financial Assets	577,180
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		577,180	
Program	92003	Infrastructure Delivery and Management		577,180	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		577,180	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	577,180	

Fixed assets				577,180	
3111153 WIP - Bungalows/Flats				80,000	
3111255 WIP - Office Buildings				200,000	
3111304 Markets				200,000	
3111308 Feeder Roads				47,180	
3113101 Electrical Networks				50,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	210,000
Function Code	70610	Housing development		
Organisation	3341002001	Gushiegu District - Gusheigu_Works_Public Works_Northern		
Location Code	0815200	Gusheigu		
Non Financial Assets				210,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		210,000
Program	92003	Infrastructure Delivery and Management		210,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		210,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	210,000
Fixed assets				210,000
3113101 Electrical Networks				210,000
<i>Total Cost Centre</i>				1,075,309

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	135,000
Function Code	70630	Water supply		
Organisation	3341003001	Gushiegu District - Gusheigu_Works_Water_Northern		
Location Code	0815200	Gusheigu		
Non Financial Assets				135,000
Objective	570102	6.1 Achieve univ. and equit access to water		135,000
Program	92003	Infrastructure Delivery and Management		135,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		135,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	135,000
Fixed assets				135,000
3113110 Water Systems				135,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	317,180
Function Code	70630	Water supply		
Organisation	3341003001	Gushiegu District - Gusheigu_Works_Water_Northern		
Location Code	0815200	Gusheigu		
Non Financial Assets				317,180
Objective	570102	6.1 Achieve univ. and equit access to water		317,180
Program	92003	Infrastructure Delivery and Management		317,180
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		317,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	317,180
Fixed assets				317,180
3113110 Water Systems				317,180

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	281,272
Function Code	70630	Water supply		
Organisation	3341003001	Gushiegu District - Gusheigu_Works_Water_Northern		
Location Code	0815200	Gusheigu		
Non Financial Assets				281,272
Objective	570102	6.1 Achieve univ. and equit access to water		281,272
Program	92003	Infrastructure Delivery and Management		281,272
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		281,272
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	281,272
Fixed assets				281,272
3113110 Water Systems				281,272

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		30,000				
Function Code	70630	Water supply							
Organisation	3341003001	Gushiegu District - Gusheigu_Works_Water_Northern							
Location Code	0815200	Gusheigu							

Non Financial Assets 30,000

Objective	570102	6.1 Achieve univ. and equit access to water			30,000				
Program	92003	Infrastructure Delivery and Management			30,000				
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			30,000				
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000			

Fixed assets					30,000				
3113110	Water Systems				30,000				

Total Cost Centre 763,453

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13521	DDF	<i>Total By Fund Source</i>		84,382				
Function Code	70451	Road transport							
Organisation	3341004001	Gushiegu District - Gusheigu_Works_Feeder Roads_Northern							
Location Code	0815200	Gusheigu							

Non Financial Assets 84,382

Objective	390202	11.2 Improve transport and road safety			84,382				
Program	92003	Infrastructure Delivery and Management			84,382				
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			84,382				
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	84,382			

Fixed assets					84,382				
3111308	Feeder Roads				84,382				

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		352,000				
Function Code	70451	Road transport							
Organisation	3341004001	Gushiegu District - Gusheigu_Works_Feeder Roads_Northern							
Location Code	0815200	Gusheigu							

Non Financial Assets 352,000

Objective	390202	11.2 Improve transport and road safety			352,000				
Program	92003	Infrastructure Delivery and Management			352,000				
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			352,000				
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	352,000			

Fixed assets					352,000				
3111308	Feeder Roads				252,000				
3111360	WIP-Feeder Roads				100,000				

Total Cost Centre 436,382

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	25,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3341102001	Gushiegu District - Gusheigu_Trade, Industry and Tourism_Trade_Northern		
Location Code	0815200	Gusheigu		

Social benefits [GFS] 25,000

Objective	150200	3.2 Improve business financing		25,000
Program	92004	Economic Development		25,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		25,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	25,000

Employer social benefits				25,000
2731102	Staff Welfare Expenses			25,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	80,357
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3341102001	Gushiegu District - Gusheigu_Trade, Industry and Tourism_Trade_Northern		
Location Code	0815200	Gusheigu		

Use of goods and services 80,357

Objective	150200	3.2 Improve business financing		80,357
Program	92004	Economic Development		80,357
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		80,357
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	80,357

Use of goods and services				80,357
2210709	Seminars/Conferences/Workshops - Domestic			64,285
2210711	Public Education and Sensitization			16,071

Total Cost Centre 105,357

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	Gushiegu District - Gusheigu_Disaster Prevention_Northern		
Location Code	0815200	Gusheigu		

Use of goods and services 100,000

Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		100,000
Program	92005	Environmental Management		100,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		100,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210108	Construction Material			100,000

Total Cost Centre 100,000

Total Vote 9,500,180

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	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 IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Gushiegu District - Gushiegu Management and Administration	1,340,466	2,053,858	2,277,637	5,671,961	13,000	133,796	36,699	183,485	0	0	0	0	1,277,070	2,067,654	3,344,724	9,506,180
	584,035	740,622	278,916	1,603,573	13,000	102,097	0	115,097	0	0	0	0	255,602	0	255,602	1,974,272
SP1: General Administration	409,082	706,653	278,916	1,394,651	10,000	96,597	0	106,597	0	0	0	0	204,972	0	204,972	1,706,220
SP2: Finance	33,971	0	0	33,971	3,000	2,500	0	5,500	0	0	0	0	0	0	0	38,471
SP3: Human Resource	25,928	0	0	25,928	0	0	0	0	0	0	0	0	0	0	0	25,928
SP4: Planning, Budgeting, Monitoring and Evaluation	115,054	33,370	0	149,024	0	3,000	0	3,000	0	0	0	0	50,630	0	50,630	202,654
Social Services Delivery	463,144	1,015,369	814,360	2,292,874	0	9,233	0	9,233	0	0	0	0	412,865	1,110,000	1,522,865	4,125,052
SP2.1 Education, youth & sports and Library services	0	282,888	267,180	550,068	0	0	0	0	0	0	0	0	0	910,000	910,000	1,460,168
SP2.2 Public Health Services and management	0	98,872	547,180	646,052	0	0	0	0	0	0	0	0	0	200,000	200,000	846,052
SP2.3 Environmental Health and sanitation Services	286,339	620,323	0	916,662	0	0	0	0	0	0	0	0	71,223	0	71,223	988,085
SP2.5 Social Welfare and community services	166,905	13,127	0	179,931	0	9,233	0	9,233	0	0	0	0	341,582	0	341,582	830,746
Infrastructure Delivery and Management	96,430	18,347	1,184,360	1,299,137	0	9,233	36,699	45,932	0	0	0	0	38,271	957,654	995,925	2,340,993
SP3.1 Urban Roads and Transport services	0	0	0	0	0	0	0	0	0	0	0	0	0	436,382	436,382	436,382
SP3.2 Physical and Spatial Planning	25,928	0	0	25,928	0	0	0	0	0	0	0	0	0	0	0	25,928
SP3.3 Public Works, rural housing and water management	70,501	18,347	1,184,360	1,273,209	0	9,233	36,699	45,932	0	0	0	0	38,271	521,272	559,543	1,876,683
Economic Development	168,658	179,300	0	376,238	0	13,233	0	13,233	0	0	0	0	570,392	0	570,392	959,685
SP4.1 Agricultural Services and Management	198,858	154,300	0	351,238	0	13,233	0	13,233	0	0	0	0	490,035	0	490,035	854,507
SP4.2 Trade, Industry and Tourism Services	0	25,000	0	25,000	0	0	0	0	0	0	0	0	80,357	0	80,357	105,357
Environmental Management	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
SP5.1 Disaster prevention and Management	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000