



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

GUSHEGU MUNICIPAL ASSEMBLY

GUSHEGU MUNICIPAL ASSEMBLY

(Office of the Gushegu Municipal Assembly)

In case of reply the
Number and date of this
Letter should be quoted

Our Ref: *GM/2/42/02/5*

Yours Ref.....

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REPUBLIC OF GHANA

P. O. Box GU1
Gushegu -N/R

27th October, 2023

GPS NG-00037-8944

SUBMISSION OF COMPOSITE BUDGET DOCUMENTS FOR 2024 FISCAL YEAR

We submit herewith, the attached activate, narrative statement and cash plan on the above stated subject matter for your information and necessary action, please.

We count on your usual cooperation.

Thank you.

OSMAN MUSAH
(MUNICIPAL COORDINATING DIRECTOR)

THE DIRECTOR
FISCAL DECENTRALIZATION UNIT
MINISTRY OF FINANCE
ACCRA

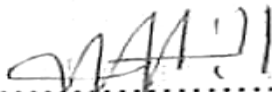
THRO:
THE REGIONAL BUDGET OFFICER
NORTHERN REGIONAL COORDINATING COUNCIL
TAMALE.

RESOLUTION

APPROVAL OF THE 2024 COMPOSITE BUDGET

The Gushegu Municipal Assembly resolved and adopted these budget estimates as the working document for the 2024 fiscal year during their General Assembly Meeting on Wednesday 25th October, 2023 at the Gushegu Municipal Assembly Hall.

Compensation of Employees	GH¢3,407,720.00
Goods and Service	GH¢5,445,528.80
Capital Expenditure	<u>GH¢18,605,647.00</u>
Total Budget	GH¢27,458,896.00

SIGNATURE: 

PRESIDING MEMBER
(HON.ZIBLIM ALHASSAN)

SIGNATURE: 

MUNICIPAL COORDINATING DIRECTOR
(OSMAN MUSAH)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Gushegu Municipality was carved out of the then Gushegu/Karaga District in 2004. It was established by the Legislative Instrument (LI) 1783. It was upgraded to a Municipality status in 2017 with LI 16.

The total land area of the Municipality is approximately 5,796 km². The Municipality has 395 communities, with the capital located in Gushegu, which is about 114 km from the Northern Regional capital, Tamale.

Population Structure

The projected population from the 2020 Population and Housing census put the population of Gushegu Municipality at 153,965; of which male population is 75,361 (48.9%) males and female 69,527 (51.1%).

Vision

A Municipality where there is equal access to social services through equitable distribution of development projects and programmes, equal access to available economic opportunities, sustained environment, accelerated economic growth and respect for human rights and social justice.

Mission

Gushegu Municipal Assembly exist to improve on the living conditions of the people in the municipality through the provision of social and economic infrastructure and to ensure a peaceful and secure environment for business.

This is to be achieved in partnership with the private sector and other development agents with a well-trained and motivated staff.

Goals

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

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.

District Economy

- Agriculture

The proportion of economically active population in the Municipality is estimated to be 43% and more than 80% of these active people are engaged in agriculture.

The economic activities in the Municipality include farming, agro-processing, and trading in foodstuff. The Municipality is one of the major producers of cereals, yam, groundnuts and beans in the region.

- Road Network

The road network in the Municipality is appalling. The main Trunk roads in the Municipality consist of Yendi-Gushegu, Gushegu-Karaga-Tamale, and the Gushegu-Gbintiri- Nakpanduri roads.

Total feeder roads amounts to 311.1km out of which 147.8km is engineered, 108.2km partially engineered and 55.1km is not engineered.

- Energy

Almost all the major communities and the area council's headquarters in the Municipal are hooked to the National grid. This has improved the lives of the people since cases of snake bites have reduced drastically. Both the health facilities and some basic schools are also connected to electricity and students learn at night.

- Health

The highest-level health facility in the Municipality is the Gushegu Hospital. The Municipality has 26 demarcated CHPS Zones with nineteen 19 functional CHPS zones with thirteen 13 CHPS Compounds.

The Municipal launched twelve 12 new functional CHPS zones in 2017 with two 2No CHPS compounds under construction at Kolig and Zanteli respectively.

The top causes of OPD attendance in the Municipality include malaria, diarrhea, URTI, snake bites, ARI typhoid etc

- Education

The Municipality has a total of 163 schools. 24 of them are Kindergartens and Nurseries, 115 primary schools, 31 JHS and one SHS.

The literate population in the Municipality is only 20.3% The Municipality has a total teacher population of 577 with 516 males and 61 females which comprises of 484 trained and 93 untrained.

- Market Centres

The services sector of the Municipal's economy relates to activities such as the integrated marketing system and tourism. In the Municipal, there are three markets namely, Gushegu, Kpatinga, Macnichere. The Gushegu and kpatinga markets serve as international (cross border) markets, serving neighboring Municipal and district Assemblies such as cheriponi, karaga, Mion and savelugu.

- 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.

- Tourism

The municipality has no well-established tourism sites. However, there are areas that can be transformed into tourist sites that will attract people. Notable among them are the Smock weaving village that is going to be constructed and the crocodile pond at Kpatinga. The crocodile pond at Kpatinga if well developed, can attract many tourists to the area, thereby bringing in revenue.

- Environment

Gushegu Municipality is covered by a tropical climate which is marked by the alternation of dry and rainy seasons. The dry season lasts between November

and March and is characterized by the predominance of North-East winds in the form of harmattan which is hot and dry.

The Municipality has a tropical climate which is typical of the Northern region. The unique rainy season, influenced by South-East winds lasts from May to October (rainfalls vary between 900 and 1,000mm); very strong rainfalls are recorded in July and August.

Key Issues/Challenges

- Low enrolment of pupils in the rural areas
- Low Crop yield [bad farming practices]
- Poor road network
- Low Performance of Revenue Collectors
- Inadequate/deplorable state of health centers
- Poor sanitation

Key Achievements in 2023

- Rehabilitated Damankung Health Centre
- Supplied 400No. Dual Desk Schools in the Municipality
- Rehabilitated Hon. MCE's Bungalow at Gushegu
- Rehabilitated PWD Centre at Gushegu
- Rehabilitated Police Bungalows at Gushegu
- Constructed 1No. 3-Unit Classroom Block at Sugbei
- Constructed 1No. 3-Unit Classroom Block at Nawuhugu
- Constructed 20-Unit Market Stalls at Nawuhugu

3-UNIT CLASSROOM BLOCK AT NAWUHUGU



DAMANKUNG CHPS COMPOUND



3-UNIT CLASSROOM BLOCK AT SUGBEI



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at Aug
Property Rate	30,075.00	49,500.00	20,000.00	0.00	20,000.00	0.00	0
Cattle Rate	40,450.00	37,597.00	140,000.00	155,467.20	150,000.00	121,654.00	86
Fees	51,000.00	171,166.00	58,930.00	96,317.00	68,930.00	8,096.00	6
Fines	0.00	0.00	0.00	0.00	0.00	0.00	-
Licenses	17,670.00	9,446.00	17,670.00	7,738.78	17,670.00	9,732.00	7
Land	32,400.00	26,990.60	32,400.00	34,200.00	32,400.00	1,520.00	1
Rent	11,000.00	9,505.00	11,000.00	7,390.00	11,000.00	250	0
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0
Miscellaneous	0.00	4,200.00	0.00	0.00	0.00	0.00	0
Total	182,595.00	308,404.60	280,000.00	301,112.98	300,000.00	141,252.00	

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
IGF	182,595.00	308,404.60	280,000.00	301,112.98	300,000.00	141,252.00	47
Compensation Transfer	1,850,643.58	2,102,778.83	1,917,311.01		2,387,683.14	1,926,849.91	81
Goods & Serv. Transfer	68,121.00	42,856.58	96,165.00		71,000.00	-	0
GOG Asset Transfer	0	0	0	0	-	-	
DACF	4,716,196.00	762,720.19	4,468,256.38	1,644,641.28	3,699,771.43	631,097.86	17
DACF-RFG	1,556,688.00	889,858.00	801,367.65	453,441.40	1,455,000.00	1,543,034.37	106
MAG	203,902.00	154,743.30	111,766.00		118,197.24	88,647.93	0.00
GPSNP	1,052,112.80	66,854.98	280,113.96		2,139,902.17	183,179.09	0.00
MPCF	400,000.00	354,652.07	505,600.00	463,626.93	836,000.00	361,475.49	43
RING II	0.00	0.00	0.00	0.00	764,415.00	61,238.00	0.00
SOCO	0.00	0.00	0.00	0.00	3,283,952.00		0.00
Total	9,499,279.19	6,002,565.15	10,320,659.53	4,682,868.55	15,055,920.98	4,603,709.63	31

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	1,850,643.58	2,113,986.39	1,917,311.01	163,859.25	2387683	1,926,849.91	81%
Goods and Service	2,873,901.95	1,325,968.67	2,505,515.54	2,208,367.82	3,658,935.00	1,196,600.90	33%
Assets	5,596,114.00	913,317.65	4,471,519.45	946,995.72	9,009,303.00	595,079.38	7%
Total	10,320,659.53	4,353,272.71	8,984,346.00	3,319,222.79	15,055,921.00	3,718,530.19	25%

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
WATER AND SANITATION	IMPROVE ACCESS TO SAFE, RELIABLE AND SUSTAIBLE WATER SUPPLY SERVICES FOR ALL.	2,460,242.10
	PROMOTE ACCESS TO ADEQUATE AND EQUITABLE SANITATION AND HYGIENE.	140,000.00
INFRASTRUCTURE	FACILITATE SUSTAINABLE AND RESILIENT INFRASTRUCTURE DEVELOPMENT.	3,301,338.5
	PROMOTE SUSTAINABLE SPATIALLY INTERGRATED DEVELOPMENT OF HUMAN SETTLEMENT.	43,000.00
PWD SUPPORT AND GENDER MAINSTREAMING	STRENGTHEN GENDER MAINSTREAMING, COORDINATION AND IMPLEMENTATION OF GENDER RELATED INTERVENTIONS IN ALL SECTORS.	64,000.00
	STRENGTHEN SOCIAL PROTECTION FOR THE VULNERABLE.	202,000.00
HEALTH	ACHIEVE UNIVERSAL HEALTH COVERAGE INCLUDING FINANCIAL RISK PROTECTION, ACCESS TO QUALITY HEALTH CARE SERVICE.	561,300.00
	REDUCE THE INCIDENCE OF NEW STIS, HIV AND AIDS AND OTHER INFECTIONS, ESPECIALLY AMONG VULNERABLE GROUPS.	22,000.00
	IMPROVE FOOD SYSTEMS AND NUTRITION GOVERNANCE.	1,204.000
ECONOMIC	IMPROVE PRODUCTION EFFICIENCY AND YIELD.	533,297.00
TRADE AND TOURISM	ENHANCE BUSINESS ENABLING ENVIRONMENT.	30,000.00
	IMPROVE AND IMPLEMENT POLICIES TO PROMOTE SUSTAINABLE TOURISM.	20,000.00
GOOD GOVERNANCE	IMPROVE POPULAR PARTICIPATION.	862,271.23
	PROMOTE EFFECTIVE MAINTENANCE CULTURE.	123,000.00
	ENHANCE THE PRODUCTION AND UTILISATION OF STATISTICS.	28,000.00
REVENUE MOBILISATION	DEEPEN POLITICAL AND ADMINISTRATIVE DECENTRALISATION	300,000

EDUCATION	ENSURE FREE,EQUITABLE AND QUALITY EDUCATION.	1,816,602.05
COMPENSATION	COMPENSATION OF EMPLOYEES	2,399,683.10
ROAD NETWORK	KM OF FEEDER ROADS IMPROVED	980,000.00
DISASTER PREPAREDNESS	REDUCE VULNERABILITY TO CLIMATE RELATED EVENTS AND DISASTERS.	75,331.00
TOTAL		10,251,265.77

Example

The following Policy Objectives have been adopted from the National Medium-Term Development Policy Framework (NMTDPF) for implementation in 2024:

1. Ensure free, equitable and quality education.
2. Achieve universal health coverage, including financial risk protection, access to quality health-care service.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

	Unit of Measurement	Baseline (2022)		Current year (2023)		Budget year (2024)	Indicative year (2025)	Indicative year (2026)	Indicative year (2027)
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Access to portable Water improved	Reduction of reported cases of water related	30	15	40	10	30	30	30	30
		50	20	25	10	10	10	10	10
Economic Empowerment to PWDs annually	No. of pwds empowered annually	2500	71	1200	80	1200	1200	1200	1200
Environmental sanitation improved	% of households with toilet facilities	135	15	60	30	60	60	60	60
Health care service delivery improved	No. of functional CHPS Compounds	26	13	26	13	26	26	30	36
Learning outcomes improved	No. of maternal mortality								
	% of male and female students qualify for SHS	40	12	40	18	40	40	40	40
Revenue generation increased	% growth in IGF	10	6	6	5.2	6	6	6	6

	% of IGF performance achieved	100	122	100	67.55	100	100	100	100
Food security improved	% of under-nourished rural population	11	23	11	22	11	11	11	11

Revenue Mobilization Strategies

REVENUE ITEM	KEY STRATEGIES	TARGETED REVENUE GHC
RATES (Property Rates/Cattle Rates)	<ul style="list-style-type: none"> Sensitize cattle owners (Both local and foreign herdsman) 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 	170,000.00
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 	32,400.00
LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire Operation Permits and also renew their licenses when they expire 	17,670.00
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 	11,000.00
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 	68,930.00
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 	0.00
TOTAL		300,000.00

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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.

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 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, Statistics, Stores and Records Unit.

Total staff strength of Fifty-five (55) 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.

SUB-PROGRAMME 1.1 General Administration

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.
- To facilitate provision of logistics for the various units and departments of the assembly

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 facilitate 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 8 Administrative Officers, 1 Secretary, 1 Receptionist, 5 Drivers, 4 Watchmen, 4 Labourers, 2 Sweepers, 7 Internal Auditors, 1 Procurement Officer, 5 Registry officers and 1 Storekeeper totaling 39. 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 public.

Table 5: 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Management meetings held	No. of management meetings organized	12	8	12	12	12	12
General assembly meetings organised	No. of General Assembly meetings organized	3	1	3	3	3	3
Executive Committee meeting organised	No. of Executive Committee meetings held	3	1	3	3	3	3
Sub-committees meeting organised	No. of Sub-committees meeting organized	21	7	21	21	21	21
Entity Tender Committee meeting organised	Number of Entity Tender Committee meetings	4	2	4	4	4	4
MUSEC meeting organised	No. of MUSEC meetings held	8	6	8	8	8	8

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of Organization (Payment of Electricity, water, bank charges, running cost of official vehicles etc)	Procure 6no. Air conditioners for office
Procurement of office supplies and consumables (procure internet booster to support GIFMIS, procure and install intercom)	Procure 5no. motorbikes for RING II implementing departments
Maintenance, Rehab. Refurb. & Upgrading of Existing Assets (repairs of office buildings, repairs of official vehicles, maintenance of general equipment)	Renovate MCEs Residence
Protocol Services	Procure motorbikes for area councils
Administrative and Technical Meetings (General Assembly, Sub-committee meetings)	
Security Management (Upkeep of Security personnel and maintenance of peace)	
Citizens Participation in Local Governance (sensitisation of revenue and community engagement with citizens)	

SUB-PROGRAMME 1.2 Finance and Audit

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

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 internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checks all supporting documents to payment vouchers, to ensure they are complete before payments are affected. This is to strengthen the control mechanisms of the Assembly. This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions.

The organizational units involved in delivering the sub-programme are the Finance department and Internal audit unit.

The number of staff delivering the sub-programme is twelve (12) and the funding sources are IGF, DACF and donor funds. The beneficiaries of the sub-programme are the units/departments, and the 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 delivery of this sub-programme are as follows:

- Inadequate motorbikes for revenue mobilisation.
- Inadequate office space for accounts officers.
- Inadequate logistics
- Delay in release of funds

Table 7: Budget Sub-Programme Results Statement

The table indicates the main outputs, 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Quarterly Internal Audit conducted	Number of Audit assignments conducted with reports.	4	2	4	4	4	4
Financial reports prepared and 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	8	12	12	12	12
	No. of Financial returns submitted	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation (Procurement of Value books) (Audit Committee Meetings)	Construction of 10no. Revenue Checkpoints
Revenue collection and management (Upkeep of Revenue Taskforce)	Furnishing of Revenue office at Gushegu Cattle market

SUB-PROGRAMME 1.3 Human Resource Management

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.

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 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 sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat, and the public. The Organizational Units involved in this sub-program are the Human Resource department in collaboration with all the departments. The work of the human resource management is challenged with inadequate staffing and logistics

Table 9: 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Staff appraised	Number of staff appraised	94	101	106	110	110	110
(HRMIS) System administered	Number of updates and submissions	12	8	12	12	12	12
Capacity Building plan prepared and implemented	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
Salaries validated	Monthly validation ESPV	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Personnel and Staff Management	
Staff Training and Skills	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- To formulate, review, and harmonize Municipal plans and budgets
- To develop effective monitoring and evaluation systems to track implementation of policies, programmes and projects against set financial and non-financial targets.
- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

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 need 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 evaluates 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 are fifteen (15); eight (8) budget officers, one (1) statistics officer and six (6) planning officer and the funding sources are IGF, GoG, DACF and the donor funds.

The beneficiaries of this sub-programme are the departments/units and the 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.

Table 11: 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite Budget and Plan prepared	Composite Action Plan and Budget approved by General Assembly	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	2	1	4	4	4	4
Revenue Data base updated	No. of business and properties updated	400	0	500	500	500	500
Budget controlled	% expenditure kept within budget	100	79	100	100	100	100
Projects and programmes monitored	No. of Quarterly Progress Reports submitted to RCC	3	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	31 st January	31 st January	31 st January	31 st January	31 st January	31 st January

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation (Support to DPCU Activities) , (Preparation of Composite Budget) (PFM town hall meetings)	
Monitoring and Evaluation of Programs and Projects (Monitoring of Assembly Projects and programs), (Project Monitoring and Management)	
Data and information dissemination	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

- To ensure full implementation of the political, administrative, and fiscal decentralization reforms
- To perform deliberative and legislative functions in the district.

Budget Sub- Programme Description

This sub-programme formulates appropriate specific district policies and implements 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 is ably assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Zonal/Area Council the 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 public.

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

Table 13: 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Sub-structures strengthened	Number of training workshop organized	0	1	2	2	2	2
	Number of area council supplied with furniture and logistics	0	0	8	8	8	8

Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Manpower and Skills Development (Train Area Council Executives on Revenue Mobilisation)	Procure 8no. Motorbikes for Area Councils

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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 support the development of sports and culture among students in all schools.

Budget Programme Description

The Social Services Delivery programme seeks to create high quality social service system that will improve 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 aim 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 based on the strategic plans.

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

The Program involves three (5) sub programs. These are Education and Youth Development, Health Delivery, Birth and Death Registration Services, Environmental Health and Sanitation service and Social Welfare and Community Development.

The programme is delivered by 7 staff from the Social Welfare & Community Development Department, about 240 from the Health Service department, 1 from Birth and Death registration services, 21 from Environmental Health and Sanitation Services and 1012 from Education, Youth and Sports department.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

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.

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 is 906 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.
- Low enrolment of pupils in rural areas

Table 15: Budget Sub-Programme Results Statement

The table indicates the main outputs, 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Educational infrastructure provided	No. of classroom blocks constructed/rehabilitated	3	3	3	3	3	3
	No. of dual/mono desks supplied	341	300	4649	4649	4649	4649
Performance of Pupils improved	% of BECE pass rate	44	N/A	45	50	50	50
MEOC meetings organized	Number of meetings organized	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Inspection of Education Service Delivery (support to MEOC activities, support to STMES, support to circuit supervisors)	Reroofing of 7no.classroom blocks at Makazia Primary School, Nasiria Primary School, Watania JHS, Old Model Girls School Block. Demonstration Primary School, A.M.A JHS, and M/A teacher's quarters.
Supply Teaching and Learning Materials to schools (Education fund, Education support to PWDs, MPs Education support)	
Official/National Celebrations (Independence Day Celebration, My First day at School Celebration)	Complete Construction of 1no.3unit classroom block, office and 4seater KVIP at Nawuhugu.
Development of youth, sports, and culture (Promote sports in the Municipality)	Rehabilitation of Principal of Gushegu Midwifery School quarters
	Complete Construction of 1no.3unit classroom block with furniture at Kukpang
	Complete construction of entrance at Midwifery training school in Gushegu
	Re-roofing of 1no.3unit classroom block at Kpatelli
	Complete Construction of 1no.3unit classroom block at Gushegu Midwifery Training School
	Supply of 300No.dual desks to schools
	Rehabilitation of 1no.6unit classroom block at Dikpung
	Construct 1no. 3unit classroom block at Nyoring
	Rehabilitate 1no. 6unit classroom block at Katani
	Procure and supply 500 dual desk, 20no. teachers table and chairs to schools
	Reroofing/rehabilitation of six number schools

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to the socio-economic development of the municipality and Ghana as a whole.
- To operationalize and maintain all health facilities under the Municipality and to provide an adequate mix of human resources to all health facilities.
- To undertake family health, Nutrition, and disease control activities in the Municipality.

Budget Sub-Programme Description

The sub-programme aims to provide facilities, infrastructural services, and programmes for the 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 centres or posts or community-based health workers and facilitates the 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 sub-program operations include.

- Advising the Assembly on all matters relating to health including disease 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.

The sub-programme will be delivered through the offices of the Municipal Health Directorate. The total staff strength to deliver the sub-programme is 226. 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.

Table 17: 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Health Infrastructure Improved	Number of Health facilities constructed	0	1	2	3	4	4
	Number of Health Facilities Functional	9	13	26	26	26	26
Maternal and child health improved	% of staff trained on ANC, PNC & newborn care	115	90	200	200	200	200
	No. of Immunization exercises carried out	4	2	6	6	6	6
Public Sensitization against HIV/AIDS organized	No. of HIV/AIDS sensitization forums organized	3	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria (undertake sensitisation on HIV/AIDS Municipal wide, engage in malaria and immunisation activities)	Complete Construction of CHPS at Zantelli
Covid-19 Related Expenditures (procure and supply covid-19 items, engage in covid-19 sensitisation municipal wide)	Construction of CHPS at Chemponyili
Public Health Services (Monitor use of nutrition supplements, community sensitisation on exclusive breastfeeding)	Rehabilitation of District Director of Health Bungalow
	Rehabilitation of Damankung health center
	Rehabilitation of CHPS Compound at Nabuli
	Complete Construction of CHPS at Yishei

SUB-PROGRAMME 2.3 Social Welfare and Community Development

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.
- Create an enabling environment to accelerate rural growth and development.
- To achieve the overall social, economic, and cultural re-integration of older persons to enable them to participate in national development in security and dignity; and to protect and promote the right of children against harm and abuse.

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 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

Table 19: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators, and projections by which the Municipality 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Child rights promoted	No. of Child protection sensitizations organized	4	4	8	8	8	8
PWDs supported	No. of PWDs supported	1,486	71	2,540	2,600	2,600	2,600
Women trained	No. of trainings organized	3	5	8	10	10	10

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation (Procurement of Printer and Toner)	
Social Intervention Programs	
Gender Empowerment and Mainstreaming	
Child Right Promotion and Protection	
Combating Domestic Violence and Human Trafficking	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To attain universal births and deaths registration in the Municipality.
- To provide legal Identity including birth registration
- Verification and authentication of births and deaths certificates for institutions.

Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable, and timely information of all births and deaths occurring within the 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.

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, the unwillingness of citizens to register the deaths of their relatives and untimely release of funds.

Budget Sub-Programme Results Statement

The table indicates the main outputs, 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.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Births and Deaths Registered	No. of Births registered	4,779	3115	5000	5000	5000	5000
	No. of deaths registered	11	20	50	50	50	50
Burial Permits issued	No. of burial permits issued to the public	0	0	0	0	0	0

Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Birth and Death Registration Services (Sensitization on the need to register births and deaths, Undertake Registration of Birth/Death in the Municipality)	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To improve awareness of environmental sanitation and health issues through sensitisation programmes.
- To promote good sanitary practices and environmental sanitation services within the municipality
- To ensure effective and efficient waste management and improved environmental conditions for the promotion of public health.

Budget Sub- Programme Description

This sub-programme is aimed at promoting good sanitation practices, eliminating solid and liquid waste, and improving access to a safe and hygienic environment. The Municipal Assembly with the Environmental Health Unit as the lead has embarked on several programmes such as Community Led Total Sanitation (CLTS), and Open Defecation Free campaign (ODF) to help improve the environmental sanitation for a healthy living of the people. Again, dislodgement of toilets and evacuation of refuse are done to ensure a clean environment for healthy living.

The organizational unit involved in implementing this sub programme is the Environmental Health and Sanitation Unit in partnership with other development partners.

The total staff strength of the Environmental Health and Sanitation unit is twenty-one (21) and the funding of this sub-programme is the Common Fund and Donor funding from UNICEF and Sanitation Challenge Accounts. Beneficiaries of this sub-programme are the residents of the municipal and staff of the Assembly.

The challenges facing the sub-programme are:

- Negative attitude of people towards good sanitation (Open defecation)
- Delay in the release of funds to implement planned programmes/projects
- Inadequate means of transport to embark on sensitisation and monitoring

Budget Sub-Programme Results Statement

The table indicates the main outputs, 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.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Communities Triggered for CLTS	No. of communities triggered	30	40	60	60	60	60
Solid waste managed	No. of refused dumps evacuated	12	12	12	12	12	12
Food vendors medically screened and licensed	No. of vendors screened and licensed	140	213	300	500	500	500
Improved Sanitation	No. of communities declared ODF basic	50	15	60	60	60	60
	No. of sanitary offenders prosecuted	0	0	50	50	50	50
	No. of sanitation campaigns organized	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management (conduct hygiene inspection at all market centers municipal wide, register and train food vendors on proper food hygiene) (CLTS)	Construct 1no. 2unit urinals at market centres municipal wide
Solid Waste Management (embark on CLTS Municipal wide, solid waste disposal management, dislodge public toilets, evacuate refuse bins and dumps, Procure handwashing facilities	
Covid-19 Sanitation Related Expenditure (Embark on covid-19 sensitisation)	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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.

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 is 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.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Developments

Budget Sub-Programme Objective

- To facilitate the implementation of policies in relation to physical planning, land use and development within the framework of national policies.
- To ensure adequately planned land utilization, by developing policy framework, provide technical support, monitor, and supervise plan formulation and implementation to enhance economic development
- Responsible for physical/spatial planning of customary land in conjunction with the Traditional Councils (skin).

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 billboards, 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.

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	8	4	10	10	10	10
Street Addressed and Properties numbered	Number of streets signs post mounted	13	-	20	20	20	20
Statutory meetings	Number of						

organized	meetings organized	12	8	12	12	12	12
Community sensitization exercise carriedout	Number of sensitization exercise organized	3	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and Spatial planning (undertake mapping/planning activities in the municipality, Organise SAT meetings)	
Street Naming and Property Addressing System	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

- To improve service delivery to ensure the 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

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, and water programmes are adequately addressed. The department of Works comprising of former Public Works and Rural Housing Department deliver the sub-programme. The sub-program operations include.

- Facilitating the implementation of policies on works and reporting 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 and drains along any streets in the major settlements in the District.
- Facilitating the provision of an 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 four (4) staff.

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

Table 27: 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
WSMTs formed and trained	No. of WSMTs formed and trained	7	4	20	20	30	30

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development (Self-help and community-initiated projects,	Rehabilitation of 1no. earth dam at bambuli
Internal Management of the Organisation (Maintenance and repairs of office equipments, monitoring and inventory of roads, printed materials and stationery)	Construct and repair 10.No Boreholes municipal wide
	Drill and Mechanise 3no. boreholes with 4,500lts storage tank on metal stand
	Minor repairs of official buildings and bungalows
	Extension of electricity to communities and new settlements
	Complete Construction of 1no.20unit market stalls at Nawuhugu

	Complete Construction of 1 no. 10unit lockable stores at Kpatinga
	Complete Construction of 1no. market stalls at kpatinga
	Expand and maintain streetlights
	Construction of 3no open shed at Gushegu Cattle market
	Regravelling and mounting of loading bays at Gushegu cattle market
	Rehabilitation of Presidential Lodge and Annex
	Complete Construction of the Community Center at Gushegu
	Rehabilitation of 1no. small earth dam at Galwei-Bogu
	Construct/rehabilitate mechanised boreholes in six communities
	Drill and Construct 20 boreholes in 13 communities

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To assist in building capacity to provide quality rural and urban road transport systems for the safe mobility of goods and people in the Municipality.
- To assist the Assembly, formulate and implement policies on transport services within the framework of national policies

Budget Sub- Programme Description

The Urban Roads and Transport services involves the provision of safe and all-weather accessible roads at optimum cost to reduce travel time of people, goods and services to promote socio-economic development of the Municipal Assembly.

The operations under this sub-program include rehabilitation and reshaping of feeder roads. A total number of four (4) staff from the Works Department will be delivering this sub-program with technical support from the Regional office of the Urban and Feeder Roads.

The beneficiaries of this sub-program include, road contractors, transport organization (G.P.R.T.U.), vehicle owners, drivers, farmers, and the general public. The funding for this sub-program is from GOG, DACF, DDF, IGF and Development Partners.

The main challenge of this sub-program is the untimely release of funds.

Table 29: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Feeder roads Spot improved	Km's of feeder roads reshaped/rehabilitated	27km	0	40km	45km	45km	45km

Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	Reshaping of Feeder Road municipal wide
	Rehabilitation of 1no. feeder road at waawu-nakunga
	Rehabilitation of Gbani-Kulkpang-Maaga FR
	Rehabilitation of Gmanicheri-Busum No.1 and 2 feeder road
	Rehabilitation of Dikpung-Manchigu FR
	Rehabilitation of Nachem-Fungaa-lalugli FR

PROGRAMME 4: ECONOMIC DEVELOPMENT

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).
- To provide requisite skills and knowledge on agricultural technologies to farmers.
- To increase livestock production and enhance food security.

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 the 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.

The Agriculture Development sub-programme seeks to: Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the municipality; Promote soil and water conservation measures by the appropriate agricultural technology; Promote agroforestry development to reduce the incidence of bushfires Promote affective and integrated water management.

Assist in developing early warning systems on animals' diseases and other related matters to animal production; Facilitate and encourage vaccination and immunization of livestock and control of animal diseases; Encourage crop development through nursery propagation; Develop, rehabilitate and maintain small scale irrigation schemes; and promote agro-processing and storage.

The Trade, Industry and Tourism sub-programme under the guidance of the Assembly deals with issues related to trade, cottage industry and tourism in the district.

The sub-programme seeks to: Facilitate the promotion and development of small-scale industries in the municipality; Advice on the provision of credit for micro, small-scale and medium-scale enterprises; Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.

Assist in offering business and trading advisory information services; Facilitate the promotion of tourism in the district; Assist to identify, undertake studies, and document tourism sites in the district.

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 19; comprising of 17 Agriculture staff and 2 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.

SUB-PROGRAMME 4.1 Trades, Tourism and Industrial Development

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.
- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises (MSEs)

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 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.

Table 31: Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators, and projections by which the Municipality 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Artisans trained on financial literacy	Number of people trained	120	80	200	200	200	200
SMEs registered	Number of SMEs businesses registered	18	21	25	25	25	25
VSLA Groups formed	No. of VSLA groups formed	0	0	50	50	70	70

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Improve Business Financing (Engage in Local Economic Development activities) (Support women in Business)	
Devise and implement policies to promote sustainable tourism (Promote Tourism in the Municipality)	

SUB-PROGRAMME 4.2 Agricultural Services and Management

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.
- To modernize agriculture through economic structural transformation evidenced in food security, employment, and reduced poverty.
- To provide requisite skills and knowledge on agricultural technologies to farmers and increase livestock production to enhance food security.

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 using 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 fifteen (15) officers with funding from the GoG transfers, DACF, IGF and Donor Funds. It aims at benefiting the public, especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics.

Table 33: 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Farmer-based organisations Strengthened	No. of farmer-based organisations strengthened	20	20	25	25	25	25
Farmer Field Days Conducted	No. of farmer field days conducted	168	165	800	800	800	800
Farmers sensitised on planting for food and jobs	No. of farmers sensitized	1092	1280	1430	1430	1430	1430
Demonstration field established on aflatoxin in legumes	No. of demonstration exercises carried out	10	7	20	25	25	25
Livestock Vaccinated against PPR, Anthrax & CBPP	No. of Animals Vaccinated	55,000.00	59,170	60,854	61,000	61,000	61,000

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Rehabilitation of Agric Office at Kpatinga
Procurement of Office Equipment and Logistics	
Maintenance, Rehabilitation, Refurbishment and upgrading of existing assets	
Extension Services	
Agricultural Research and Demonstration Farms	
National/Official Celebrations	
Supervision and coordination	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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.
- To ensure responsible consumption of natural resources, to promote sustainability and reduce adverse effects for the future generation.

Budget Programme Description

There are two sub-programmes under this programme: Disaster Prevention and Management and Natural Resource Conservation and Management.

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

Disaster Prevention and Management sub-programme is also responsible for the management of disasters as well as other emergencies in the municipality. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management and social mobilization.

The services that will be delivered by this sub-programme include; organize public disaster education campaign programmes to create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster; educate and train volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters; assist in post-emergency rehabilitation

and reconstruction efforts in the event of disasters; in consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area; conduct post disaster assessment to determine the extent of damage and needs of the disaster area; co-ordinate the receiving, management and supervision of the distribution of relief items in the district; and inspect and offer technical advice on the importance of fire extinguishers.

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

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.
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation, and income generation.
- To plan and implement programmes to prevent and/or mitigate disaster in the Municipality within the framework of national policies.

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 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 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.

Table 35: Budget Sub-Programme Results Statement

The table indicates the main outputs, 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Disaster managed	No. of campaigns organised	4	3	8	10	10	10
	No. of volunteers trained	10	18	60	80	80	10

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management (Support victims affected by disaster) (installation and maintenance of early warning fire systems) (sensitisation on disaster)	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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.

Table 37: 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Fire fighting volunteers trained and equipped	Number of volunteers trained	8	2	15	20	20	20
Trees planted	Number of seedlings developed and distributed and planted	1000	102	500	500	1,000	1,000

Budget Sub-Programme Standardized Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green Economy Activities(Embark on afforestation and other environmental issue) (Sensitization on Bushfires and early warning fire systems)	Procurement of Fencing materials for climate change sites

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2024-2027)

MMDA: GUSHEGU

Funding Source: DACF/DACF-RFG/MPCF

Approved Budget: Ghc14,605,921.00

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construction of Entrance for Nursing and Midwifery Training school at Gushegu	M/s Abukari Namogli Ent,	100%	56,067.00	50,460.30	5,606.70	5,606.70	0	0	0
2		Construction of 1 No.3 Unit Classroom block, office and 4 seater KVIP at Nawuhugu	M/s Abdulai Iddisu Ent.	80%	185,053.00	120,702.0	64,350.90	64,350.90	0	0	0
3		Rehabilitation of small dam at Bambulli	M/s A. Hudaa Agencies Ltd.		203,142.56	7,000.00	196,152.56	196,142.56	0	0	0
4		Drilling and Mechanization of 1No. borehole with the provision of 4,500lts storage tank on metal at Nabulli	M/s Elex Investment Ghana ltd	100%	70,390.00	63,306.00	7,184.00	7,184.00	0	0	0
5		Re-roofing of 3No. classroom block at Demonstration primary, MA JHS and Teachers at Gushegu	M/s Salia-Razak Agencies Ltd	100%	56,664.00	50,997.60	5,666.40	5,666.40	0	0	0
6		Re-roofing of 4No. classroom block at	M/s A. Hudaa Agencies Ltd	100%	89,254.00	80,328.60	8,925.40	8,925.40	0	0	

	Markazia, Nasira, Watania primary /JHS and Old Model Girls school at Gushegu																	
7	Re-Roofting of 1No. Clinic at Nabuli	M/s A. Huda'a Agencies Ltd.	20%	85,857.10	12,878.56	72,978.54	72,978.54	0	0	0	0	0	0	0	0	0	0	0

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

MMDA: GUSHEGU MUNICIPAL ASSEMBLY

Funding Source: DACF/DACF-RFG/MPCF

Approved Budget: Ghc14,605,921.00

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
8		Construction of 1No. 20 Unit market stalls at Nawuhugu	m/s Sam-Skabu Co.Ltd	60%	198,849.00	117,467.35	81,021.65	113,021.65	0	0	0
9		Rehabilitation of Residential Lodge and Annex at Gushegu	M/s Tingna co.Ltd	80%	136,770.59	55,000.00	81,770.59	81,770.59	0	0	0
10		Construction of CHPS compound at Yeshei	A.Ffari Co Ltd	100%	134,304.56	127,593.49	6,711.07	6,711.07	0	0	0
11		Construction of community center at Gushegu	M/s Gundim Gh. Ltd	0%	489,882.24	143,872.51	346,009.73	346,009.73	0	0	0
12		Construction of students hostel at Midwifery Training school Gushegu	M/s Degbie Ent Ltd	20%	126,226.00	90,462.00	63,154.15	63,154.150	0	0	0

13	Construction of 1No. 10 Units Lockable stores at Kpatinga	M/s Digbulung Enterprise	90%	162,754.90	103,991.55	58,763.35	58,763.35	0	0	0
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PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2024-2027)

MMDA: GUSHEGU MUNICIPAL ASSEMBLY

Funding Source: DACF/MPCF/DACF-RFG

Approved Budget:14,605,921.00

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
14		Construction of CHPS compound with KV/P toilet and Urinal at Zanteli	M/s Kamata Royal Enterprise	40%	134,364.50	30,526.31	103,838.19	103,838.19	0	0	0
15		Construction of 1No.3 Unit classroom block a Midwifery Training school	M/s Jamoni Enterprise	100%	126,947.00	85,629.87	41,317.13	41,317.13	0	0	0
16		Re-roofing of 1 No.3 unit classroom block, office and store at Kpateli	M/s Wuni Konko Enterprise	100%	67,111.40	25,000.00	42,111.40	42,111.40	0	0	0
17		Rehabilitation of Damarkun Health Center	M/bi Enterprise	80%	110,725.10	59,443.29	51,281.81	51,281.81	0	0	0
18		Rehabilitation of MCE bungalow at Gushegu	M/bi Enterprise	60%	185,128.50	0.00	0.00	0.00	0	0	0

PROPOSED PROJECTS FOR THE MTEF (2024-2027) – NEW PROJECTS

MMDA:GUSHEGU MUNICIPAL ASSEMBLY

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 1no.3 Classroom Block at Nyoring	N/A	DACF-RFG	320,000.00	Concept Note
2	Rehabilitation of 1no.6 Unit Classroom Block At Dikpung	N/A	SOCO	300,000.00	Concept Note
3	Rehabilitation of 1no.6unit Classroom Block At Katani	N/A	SOCO	200,000.00	Concept Note
4	Procure & supply of 500 dual desk to schools, 20no. Teachers tables & chairs	N/A	DDF	240,000.00	Concept Note
5	Completion of Dining Hall with kitchen at Gushegu Midwifery school	N/A	DACF	300,000.00	Concept Note
6	Completion of students hostels at Gushegu Midwifery school	N/A	DACF	300,000.00	Concept Note
7	Construction of 1No.Chips Compound at Chemponyili	N/A	DACF-RFG	350,000.00	Concept Note
8	Completion of Community Centre at Gushegu	N/A	DACF-RFG	400,000.00	Concept Note
9	Construction/Rehabilitaion of Dams in selected communitis	N/A	MPCF	300,000.00	Concept Note
10	Procure tools and fencing materials for two (2) climate change sites at Damdaboli and Tamalligu	N/A	GPSNP	306,288.21	Concept Note
11	Construction/ Rehabilitation mechanized and Boreholes in selected communities	N/A	MPCF	100,000.00	Concept Note
12	Drill and Construct 20 Boreholes in 13 communities	N/A	SOCO	480,000.00,	Concept Note

13	Rehabilitation of 1 No. small earth dam at Galwei-Bogu	N/A	GPSNP	800,000.00	Concept Note
14	Rehabilitation of 1 No. Feeder road at Waawu-Nakunga	N/A	GPSNP	800,000.00	Concept Note
15	Construction of 1 No. small earth dam at Bambuli	N/A	GPSNP	203,142.56	Concept Note
16	Rehabilitation of Gbani-Kulkpang – Maaga FR	N/A	SOCO	493,889.00	Concept Note
17	Rehabilitation of Gmancheri-Busum No.1 and No.2 FR	N/A	SOCO	493,890.00	Concept Note
18	Rehabilitation of Dikpung to Manchigu FR	N/A	SOCO	493,890.00	Concept Note
19	Rehabilitation of Nachem-Fungaa-Lalugli FR	N/A	SOCO	493,890.00	Concept Note
20	Reshaping of Feeder Road Municipal wided	N/A	DACF-RFG	100,000.00	Concept Note

Proposed Projects for The MTEF (2024-2027) – New Projects

MMDA: GUSHEGU MUNICIPAL

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction and furnishing of 1 no CHPS and mechanized borehole at Kanimo with 2seater KVIP.	N/A	SOCO	1,000,000.00	Concept Note
2	Completion and furnishing of CHPS compound and a mechanized borehole at Zantili and Nurses Accomodationwith 1no 2 seater KVIP.	N/A	SOCO	900,000.00	Concept Note
3	Construction of 1 small earth dam at Namuntua.	N/A	SOCO	800,000.00	Concept Note
4	Construction of 1 no 4unit teacher's quarters at Gorlanyili with 2 seater KVIP.	N/A	SOCO	600,000.00	Concept Note
5	Construction and furnishing of 1no CHPS and mechanized borehole at Champoyili with 2 seater KVIP	N/A	SOCO	900,000.00	Concept Note
6	Construction of 1no 3 unit classroom block with 4 seater KVIP at Nawuhugu.	N/A	SOCO	700,000.00	Concept Note
7	Procure and supply 600no dual desk,30no teachers tables and chairs and 20no cupboard for schools under SOCO clusters	N/A	SOCO	950,000.00	Concept Note
8	Construction of 4no footbride on the Nasande-Gmanicheri road and others.	N/A	SOCO	120,000.00	Concept Note
9	Construction and filling of Box Culvert at f Zantili-Chinboni-GbungungFR(15KM)PH2.	N/A	SOCO	1,500,000.00	Concept Note
10	Train 5 women /Youth groups in income generating activities9Rice parboiling, fowls and shea butter processing , weanig mix,groundnut processing/production, and provide them with start-up kids.	N/A		280,000.00	Concept Note
11	Organise social cohesion activities in SOCO clusters(sports ,traditional dance, etc)	N/A		100,000.00	Concept Note
12	Rehabilitate 1no Gunitclassroom block	N/A		700,000.00	Concept Note

13	M&E	N/A		450,000.00	Concept Note
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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	3,407,720		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	27,458,896	0		
150502 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	589,000		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	987,150		
160804 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	43,000		
160805 5.1 E& all forms of discrim agst wmn & girls everywhere	0	144,200		
161005 6.b sup & Strengthen the part of loc comm in imp water & sani mgt	0	778,000		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	20,000		
330105 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov	0	50,200		
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,730,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	2,247,790		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	7,879,032		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	4,673,536		
550901 2.2 End malnut in chdrn, adoles. girls, preg. & lact. wom.	0	289,465		
560206 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	210,000		
560302 16.9 prvd legal identity for all, including bth registration	0	20,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	588,375		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	68,650		
630702 17.18 Enhance cap-building suprt to DCs to incr data availability	0	10,000		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	95,000		
680101 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	65,000		
680102 13.2 Integrate climate chg measures into natl policies & pln	0	1,400,000		

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>
680107 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	50,000		
720102 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,022,384		
750701 2.1 End hunger and ens acs by all ppl in vuln sitn	0	90,395		
Grand Total ¢	27,458,896	27,458,896	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
334 02 00 001 28				
Finance, ,	27,458,895.94	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
From foreign governments(Current)	27,133,895.94	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,407,720.14	0.00	0.00	0.00
1331002 DACF - Assembly	4,244,019.80	0.00	0.00	0.00
1331003 DACF - MP	2,600,231.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	15,964,429.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,000.00	0.00	0.00	0.00
1331011 District Development Facility	729,496.00	0.00	0.00	0.00
Property income [GFS]	68,400.00	0.00	0.00	0.00
1412003 Stool Land Revenue	1,500.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	10,900.00	0.00	0.00	0.00
1412022 Property Rate	20,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	5,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	6,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	25,000.00	0.00	0.00	0.00
Sales of goods and services	256,600.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	1,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	1,500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	8,500.00	0.00	0.00	0.00
1422020 Commercial Vehicles	1,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	1,500.00	0.00	0.00	0.00
1422071 Business Providers	2,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	1,170.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1423001 Markets Tolls	32,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	150,000.00	0.00	0.00	0.00
1423010 Export of Commodities	25,000.00	0.00	0.00	0.00
1423132 Contractors registration Fee	930.00	0.00	0.00	0.00
1423323 Medicines and Pharmaceuticals	4,000.00	0.00	0.00	0.00
1423527 Tender Documents	7,000.00	0.00	0.00	0.00
Grand Total	27,458,895.94	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Gushiegu District - Gusheigu	0	0	0	27,458,896	27,492,973	27,733,485
Management and Administration	0	0	0	4,263,703	4,282,310	4,306,340
	0	0	0	1,880,713	1,899,320	1,899,520
	0	0	0	241,000	241,000	243,410
	0	0	0	100,000	100,000	101,000
	0	0	0	1,379,000	1,379,000	1,392,790
	0	0	0	497,990	497,990	502,970
	0	0	0	120,000	120,000	121,200
	0	0	0	45,000	45,000	45,450
Social Services Delivery	0	0	0	14,903,960	14,913,837	15,053,000
	0	0	0	1,012,703	1,022,580	1,022,830
	0	0	0	26,000	26,000	26,260
	0	0	0	1,640,231	1,640,231	1,656,633
	0	0	0	1,863,920	1,863,920	1,882,559
	0	0	0	313,000	313,000	316,130
	0	0	0	30,000	30,000	30,300
	0	0	0	928,610	928,610	937,896
	0	0	0	8,360,000	8,360,000	8,443,600
	0	0	0	729,496	729,496	736,791
Infrastructure Delivery and Management	0	0	0	4,685,735	4,686,788	4,732,592
	0	0	0	173,351	174,404	175,084
	0	0	0	4,000	4,000	4,040
	0	0	0	800,000	800,000	808,000
	0	0	0	277,000	277,000	279,770
	0	0	0	3,431,384	3,431,384	3,465,698
Economic Development	0	0	0	2,140,498	2,145,038	2,161,903
	0	0	0	483,954	488,493	488,793
	0	0	0	54,000	54,000	54,540
	0	0	0	60,000	60,000	60,600
	0	0	0	346,100	346,100	349,561
	0	0	0	197,445	197,445	199,419
	0	0	0	999,000	999,000	1,008,990
Environmental Management	0	0	0	1,465,000	1,465,000	1,479,650
	0	0	0	65,000	65,000	65,650
	0	0	0	1,400,000	1,400,000	1,414,000
Grand Total	0	0	0	27,458,896	27,492,973	27,733,485

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Gushiegu District - Gusheigu	0	0	0	27,458,896	27,492,973	27,733,485
Management and Administration	0	0	0	4,263,703	4,282,310	4,306,340
SP1: General Administration	0	0	0	3,961,697	3,978,836	4,001,314
21 Compensation of employees [GFS]	0	0	0	1,713,907	1,731,046	1,731,046
211 Wages and salaries [GFS]	0	0	0	1,713,907	1,731,046	1,731,046
21110 Established Position	0	0	0	1,713,907	1,731,046	1,731,046
22 Use of goods and services	0	0	0	1,404,790	1,404,790	1,418,838
221 Use of goods and services	0	0	0	1,404,790	1,404,790	1,418,838
22101 Materials - Office Supplies	0	0	0	307,350	307,350	310,424
22102 Utilities	0	0	0	75,000	75,000	75,750
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	314,800	314,800	317,948
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	332,640	332,640	335,966
22108 Consulting Services	0	0	0	110,000	110,000	111,100
22109 Special Services	0	0	0	170,000	170,000	171,700
22112 Emergency Services	0	0	0	40,000	40,000	40,400
27 Social benefits [GFS]	0	0	0	8,000	8,000	8,080
273 Employer social benefits	0	0	0	8,000	8,000	8,080
27311 Employer Social Benefits - Cash	0	0	0	8,000	8,000	8,080
28 Other expense	0	0	0	164,000	164,000	165,640
282 Miscellaneous other expense	0	0	0	164,000	164,000	165,640
28210 General Expenses	0	0	0	164,000	164,000	165,640
31 Non Financial Assets	0	0	0	671,000	671,000	677,710
311 Fixed assets	0	0	0	671,000	671,000	677,710
31112 Nonresidential buildings	0	0	0	361,000	361,000	364,610
31121 Transport equipment	0	0	0	260,000	260,000	262,600
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
SP2: Finance and Audit	0	0	0	50,200	50,200	50,702
22 Use of goods and services	0	0	0	50,200	50,200	50,702
221 Use of goods and services	0	0	0	50,200	50,200	50,702
22101 Materials - Office Supplies	0	0	0	5,200	5,200	5,252
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22108 Consulting Services	0	0	0	15,000	15,000	15,150
SP3: Human Resource Management	0	0	0	208,628	209,764	210,714
21 Compensation of employees [GFS]	0	0	0	113,628	114,764	114,764
211 Wages and salaries [GFS]	0	0	0	113,628	114,764	114,764
21110 Established Position	0	0	0	113,628	114,764	114,764
22 Use of goods and services	0	0	0	95,000	95,000	95,950
221 Use of goods and services	0	0	0	95,000	95,000	95,950
22104 Rentals	0	0	0	3,500	3,500	3,535
22105 Travel - Transport	0	0	0	6,500	6,500	6,565
22107 Training - Seminars - Conferences	0	0	0	85,000	85,000	85,850

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	43,178	43,510	43,610
21 Compensation of employees [GFS]	0	0	0	33,178	33,510	33,510
211 Wages and salaries [GFS]	0	0	0	33,178	33,510	33,510
21110 Established Position	0	0	0	33,178	33,510	33,510
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
Social Services Delivery	0	0	0	14,903,960	14,913,837	15,053,000
SP2.1 Education, youth & sports and Library services	0	0	0	7,879,032	7,879,032	7,957,822
22 Use of goods and services	0	0	0	229,000	229,000	231,290
221 Use of goods and services	0	0	0	229,000	229,000	231,290
22101 Materials - Office Supplies	0	0	0	115,000	115,000	116,150
22105 Travel - Transport	0	0	0	29,000	29,000	29,290
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	75,000	75,000	75,750
28 Other expense	0	0	0	250,000	250,000	252,500
282 Miscellaneous other expense	0	0	0	250,000	250,000	252,500
28210 General Expenses	0	0	0	250,000	250,000	252,500
31 Non Financial Assets	0	0	0	7,400,032	7,400,032	7,474,032
311 Fixed assets	0	0	0	7,400,032	7,400,032	7,474,032
31111 Dwellings	0	0	0	600,000	600,000	606,000
31112 Nonresidential buildings	0	0	0	5,465,032	5,465,032	5,519,682
31131 Infrastructure Assets	0	0	0	1,335,000	1,335,000	1,348,350
SP2.2 Public Health Services and management	0	0	0	4,963,001	4,963,001	5,012,631
22 Use of goods and services	0	0	0	352,385	352,385	355,909
221 Use of goods and services	0	0	0	352,385	352,385	355,909
22101 Materials - Office Supplies	0	0	0	30,250	30,250	30,553
22105 Travel - Transport	0	0	0	115,635	115,635	116,791
22107 Training - Seminars - Conferences	0	0	0	206,500	206,500	208,565
27 Social benefits [GFS]	0	0	0	50,000	50,000	50,500
273 Employer social benefits	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits - Cash	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	4,560,616	4,560,616	4,606,222
311 Fixed assets	0	0	0	4,560,616	4,560,616	4,606,222
31111 Dwellings	0	0	0	25,500	25,500	25,755
31112 Nonresidential buildings	0	0	0	4,355,116	4,355,116	4,398,667
31113 Other structures	0	0	0	180,000	180,000	181,800
SP2.3 Environmental Health and sanitation Services	0	0	0	1,168,171	1,173,969	1,179,853
21 Compensation of employees [GFS]	0	0	0	579,796	585,594	585,594
211 Wages and salaries [GFS]	0	0	0	579,796	585,594	585,594
21110 Established Position	0	0	0	579,796	585,594	585,594

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	578,375	578,375	584,159
221 Use of goods and services	0	0	0	578,375	578,375	584,159
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22102 Utilities	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	234,675	234,675	237,022
22107 Training - Seminars - Conferences	0	0	0	296,700	296,700	299,667
31 Non Financial Assets	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31113 Other structures	0	0	0	10,000	10,000	10,100
SP2.4 Birth and Death Registration Services	0	0	0	54,316	54,659	54,859
21 Compensation of employees [GFS]	0	0	0	34,316	34,659	34,659
211 Wages and salaries [GFS]	0	0	0	34,316	34,659	34,659
21110 Established Position	0	0	0	34,316	34,659	34,659
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
SP2.5 Social Welfare and community services	0	0	0	839,441	843,177	847,835
21 Compensation of employees [GFS]	0	0	0	373,591	377,327	377,327
211 Wages and salaries [GFS]	0	0	0	373,591	377,327	377,327
21110 Established Position	0	0	0	373,591	377,327	377,327
22 Use of goods and services	0	0	0	302,850	302,850	305,879
221 Use of goods and services	0	0	0	302,850	302,850	305,879
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	47,800	47,800	48,278
22107 Training - Seminars - Conferences	0	0	0	230,050	230,050	232,351
28 Other expense	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
31 Non Financial Assets	0	0	0	13,000	13,000	13,130
311 Fixed assets	0	0	0	13,000	13,000	13,130
31112 Nonresidential buildings	0	0	0	13,000	13,000	13,130
Infrastructure Delivery and Management	0	0	0	4,685,735	4,686,788	4,732,592
SP3.1 Roads and Transport services	0	0	0	2,730,000	2,730,000	2,757,300
31 Non Financial Assets	0	0	0	2,730,000	2,730,000	2,757,300
311 Fixed assets	0	0	0	2,730,000	2,730,000	2,757,300
31113 Other structures	0	0	0	2,730,000	2,730,000	2,757,300
SP3.2 Physical and Spatial Planning Development	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	28,000	28,000	28,280
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP3.3 Public Works, rural housing and water management	0	0	0	1,905,735	1,906,788	1,924,792
21 Compensation of employees [GFS]	0	0	0	105,351	106,404	106,404
211 Wages and salaries [GFS]	0	0	0	105,351	106,404	106,404
21110 Established Position	0	0	0	105,351	106,404	106,404
22 Use of goods and services	0	0	0	674,384	674,384	681,128
221 Use of goods and services	0	0	0	674,384	674,384	681,128
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	648,384	648,384	654,868
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
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	1,123,000	1,123,000	1,134,230
311 Fixed assets	0	0	0	1,123,000	1,123,000	1,134,230
31111 Dwellings	0	0	0	115,000	115,000	116,150
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	808,000	808,000	816,080
Economic Development	0	0	0	2,140,498	2,145,038	2,161,903
SP4.1 Agricultural Services and Management	0	0	0	1,531,498	1,536,038	1,546,813
21 Compensation of employees [GFS]	0	0	0	453,954	458,493	458,493
211 Wages and salaries [GFS]	0	0	0	453,954	458,493	458,493
21110 Established Position	0	0	0	453,954	458,493	458,493
22 Use of goods and services	0	0	0	379,545	379,545	383,340
221 Use of goods and services	0	0	0	379,545	379,545	383,340
22101 Materials - Office Supplies	0	0	0	28,230	28,230	28,512
22105 Travel - Transport	0	0	0	60,600	60,600	61,206
22107 Training - Seminars - Conferences	0	0	0	186,715	186,715	188,582
22109 Special Services	0	0	0	104,000	104,000	105,040
31 Non Financial Assets	0	0	0	698,000	698,000	704,980
311 Fixed assets	0	0	0	698,000	698,000	704,980
31111 Dwellings	0	0	0	73,000	73,000	73,730
31113 Other structures	0	0	0	625,000	625,000	631,250
SP4.2 Trade, Tourism and Industrial Development	0	0	0	609,000	609,000	615,090
22 Use of goods and services	0	0	0	609,000	609,000	615,090
221 Use of goods and services	0	0	0	609,000	609,000	615,090
22105 Travel - Transport	0	0	0	129,000	129,000	130,290
22107 Training - Seminars - Conferences	0	0	0	480,000	480,000	484,800
Environmental Management	0	0	0	1,465,000	1,465,000	1,479,650

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP5.1 Disaster prevention and Management	0	0	0	55,000	55,000	55,550
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	45,000	45,000	45,450
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450
28210 General Expenses	0	0	0	45,000	45,000	45,450
SP5.2 Natural Resource Conservation and Management	0	0	0	1,410,000	1,410,000	1,424,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	1,400,000	1,400,000	1,414,000
311 Fixed assets	0	0	0	1,400,000	1,400,000	1,414,000
31131 Infrastructure Assets	0	0	0	1,400,000	1,400,000	1,414,000
Grand Total	0	0	0	27,458,896	27,492,973	27,733,485

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

(in GH Cedis)

SECTOR / MDA / MMIDA	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I	G	F	Total I/G/F	STATUTORY	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service									Capex	Capex	Capex		ABFA	Goods Service	Capex	
Management and Administration	3,407,720	2,009,100	4,665,151	10,081,971	0	265,000	60,000	325,000	0	0	0	0	0	2,871,429	13,867,496	16,738,925	27,458,896	
Central Administration	1,880,713	1,086,000	441,000	3,359,713	0	241,000	0	241,000	0	0	0	0	0	432,990	230,000	662,990	4,283,703	
Administration (Assembly Office)	1,713,907	968,000	441,000	3,122,907	0	220,800	0	220,800	0	0	0	0	0	387,990	230,000	617,990	3,961,697	
Finance	0	30,000	0	30,000	0	20,200	0	20,200	0	0	0	0	0	0	0	0	0	50,200
Human Resource	0	30,000	0	30,000	0	20,200	0	20,200	0	0	0	0	0	0	0	0	0	50,200
Human Resource	113,628	50,000	0	163,628	0	0	0	0	0	0	0	0	0	45,000	0	45,000	208,628	
Human Resource	113,628	50,000	0	163,628	0	0	0	0	0	0	0	0	0	45,000	0	45,000	208,628	
Human Resource	113,628	50,000	0	163,628	0	0	0	0	0	0	0	0	0	45,000	0	45,000	208,628	
Statistics	33,178	10,000	0	43,178	0	0	0	0	0	0	0	0	0	0	0	0	0	43,178
Statistics	33,178	10,000	0	43,178	0	0	0	0	0	0	0	0	0	0	0	0	0	43,178
Statistics	33,178	10,000	0	43,178	0	0	0	0	0	0	0	0	0	0	0	0	0	43,178
Social Services Delivery	987,703	538,000	2,971,151	4,516,854	0	16,000	10,000	26,000	0	0	0	0	0	1,058,610	8,989,496	10,048,106	14,903,960	
Education, Youth and Sports	0	325,000	1,965,536	2,290,536	0	4,000	0	4,000	0	0	0	0	0	100,000	5,434,496	5,534,496	7,879,032	
Office of Departmental Head	0	325,000	1,965,536	2,290,536	0	4,000	0	4,000	0	0	0	0	0	100,000	5,434,496	5,534,496	7,879,032	
Health	579,796	138,000	1,005,616	1,723,412	0	8,000	10,000	18,000	0	0	0	0	0	784,760	3,555,000	4,339,760	6,131,172	
Office of District Medical Officer of Health	0	28,000	1,005,616	1,033,616	0	4,000	0	4,000	0	0	0	0	0	320,385	3,555,000	3,875,385	4,963,001	
Environmental Health Unit	579,796	110,000	0	689,796	0	4,000	10,000	14,000	0	0	0	0	0	464,375	0	464,375	1,168,171	
Social Welfare & Community Development	373,591	75,000	0	448,591	0	4,000	0	4,000	0	0	0	0	0	173,850	0	173,850	839,441	
Office of Departmental Head	373,591	75,000	0	448,591	0	4,000	0	4,000	0	0	0	0	0	173,850	0	173,850	839,441	
Birth and Death	34,316	20,000	0	54,316	0	0	0	0	0	0	0	0	0	0	0	0	0	54,316
Birth and Death	34,316	20,000	0	54,316	0	0	0	0	0	0	0	0	0	0	0	0	0	54,316
Birth and Death	34,316	20,000	0	54,316	0	0	0	0	0	0	0	0	0	0	0	0	0	54,316
Infrastructure Delivery and Management	105,351	100,000	1,045,000	1,250,351	0	4,000	0	4,000	0	0	0	0	0	623,384	2,808,000	3,431,384	4,685,735	
Physical Planning	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000
Office of Departmental Head	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000
Works	105,351	50,000	1,045,000	1,200,351	0	4,000	0	4,000	0	0	0	0	0	623,384	2,808,000	3,431,384	4,635,135	
Office of Departmental Head	105,351	50,000	345,000	500,351	0	4,000	0	4,000	0	0	0	0	0	623,384	0	623,384	1,127,735	
Water	0	0	650,000	650,000	0	0	0	0	0	0	0	0	0	0	128,000	128,000	778,000	
Feeder Roads	0	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	2,680,000	2,680,000	2,730,000	

SECTOR / MDA / MMDA	Central GOG and CF				FUNDS/OTHERS				Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/GF	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Economic Development	453,354	228,100	208,000	890,053	0	4,000	50,000	54,000	0	0	0	756,445	440,000	1,196,445	2,140,498
Agriculture	453,954	178,100	208,000	840,053	0	4,000	50,000	54,000	0	0	0	197,445	440,000	637,445	1,531,498
Trade, Industry and Tourism	0	50,000	0	50,000	0	0	0	0	0	0	0	559,000	0	559,000	609,000
Trade	0	30,000	0	30,000	0	0	0	0	0	0	0	559,000	0	559,000	589,000
Tourism	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Environmental Management	0	65,000	0	65,000	0	0	0	0	0	0	0	0	1,400,000	1,400,000	1,465,000
Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	1,400,000	1,400,000	1,400,000
	0	0	0	0	0	0	0	0	0	0	0	0	1,400,000	1,400,000	1,400,000
Disaster Prevention	0	65,000	0	65,000	0	0	0	0	0	0	0	0	0	0	65,000
	0	65,000	0	65,000	0	0	0	0	0	0	0	0	0	0	65,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,713,907
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3340101001	Gushiegu District - Gusheigu_Central Administration Administration (Assembly Office)_Northern					
Location Code	0815001	Gusheigu					
Compensation of employees [GFS]						1,713,907	
Objective	000000	Compensation of Employees					1,713,907
Program	92001	Management and Administration					1,713,907
Sub-Program	92001001	SP1: General Administration					1,713,907
Operation	000000		0.0	0.0	0.0	1,713,907	
Wages and salaries [GFS]						1,713,907	
	2111001	Established Post					1,713,907

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	220,800	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3340101001	Gushiegu District - Gusheigu_Central Administration Administration (Assembly Office)_Northern						
Location Code	0815001	Gusheigu						
Use of goods and services							133,800	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					133,800	
Program	92001	Management and Administration					133,800	
Sub-Program	92001001	SP1: General Administration					133,800	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	70,000
Use of goods and services							70,000	
2210201 Electricity charges							15,000	
2210411 Rental of Network and ICT Equipments							5,000	
2210511 Local travel cost							50,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210101 Printed Material and Stationery							10,000	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210709 Seminars/Conferences/Workshops - Domestic							40,000	
Operation	910806	910806 - Security management			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210114 Rations							10,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	3,800
Use of goods and services							3,800	
2210511 Local travel cost							3,800	
Social benefits [GFS]							8,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					8,000	
Program	92001	Management and Administration					8,000	
Sub-Program	92001001	SP1: General Administration					8,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	8,000
Employer social benefits							8,000	
2731101 Workman compensation							8,000	
Other expense							79,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					79,000	
Program	92001	Management and Administration					79,000	
Sub-Program	92001001	SP1: General Administration					79,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	54,000
Miscellaneous other expense							54,000	
2821010 Contributions							54,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	25,000
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Miscellaneous other expense						25,000
2821009	Donations					10,000
2821010	Contributions					15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			100,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3340101001	Gushiegu District - Gusheigu_Central Administration Administration (Assembly Office)_Northern				
Location Code	0815001	Gusheigu				

Use of goods and services 100,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				100,000
Program	92001	Management and Administration				100,000
Sub-Program	92001001	SP1: General Administration				100,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000

Use of goods and services						100,000
2210902	Official Celebrations					100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,309,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3340101001	Gushiegu District - Gusheigu_Central Administration Administration (Assembly Office)_ Northern				
Location Code	0815001	Gusheigu				

Use of goods and services						783,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				783,000
Program	92001	Management and Administration				783,000
Sub-Program	92001001	SP1: General Administration				783,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	135,000
Use of goods and services						135,000
2210201 Electricity charges						60,000
2210410 Rentals of Computers and Accessories						20,000
2210411 Rental of Network and ICT Equipments						15,000
2210803 Other Consultancy Expenses						40,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210101 Printed Material and Stationery						50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210902 Official Celebrations						70,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210511 Local travel cost						60,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	123,000
Use of goods and services						123,000
2210102 Office Facilities, Supplies and Accessories						8,000
2210502 Maintenance and Repairs - Official Vehicles						60,000
2210606 Maintenance of General Equipment						15,000
2211203 Emergency Works						40,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	90,000
Use of goods and services						90,000
2210709 Seminars/Conferences/Workshops - Domestic						90,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	120,000
Use of goods and services						120,000
2210114 Rations						120,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210511 Local travel cost						15,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210511 Local travel cost						20,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	60,000
		Use of goods and services				60,000
	2210709	Seminars/Conferences/Workshops - Domestic				60,000
Other expense						85,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				85,000
Program	92001	Management and Administration				85,000
Sub-Program	92001001	SP1: General Administration				85,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
		Miscellaneous other expense				50,000
	2821010	Contributions				50,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	35,000
		Miscellaneous other expense				35,000
	2821009	Donations				20,000
	2821010	Contributions				15,000
Non Financial Assets						441,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				441,000
Program	92001	Management and Administration				441,000
Sub-Program	92001001	SP1: General Administration				441,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	441,000
		Fixed assets				441,000
	3111204	Office Buildings				361,000
	3112105	Motor Bike, bicycles etc				30,000
	3112205	Other Capital Expenditure				50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13131		<i>Total By Fund Source</i>			497,990
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3340101001	Gushiegu District - Gusheigu_Central Administration Administration (Assembly Office)_Northern				
Location Code	0815001	Gusheigu				
Use of goods and services						267,990
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				267,990
Program	92001	Management and Administration				267,990
Sub-Program	92001001	SP1: General Administration				267,990
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	109,350
Use of goods and services						109,350
2210101 Printed Material and Stationery						109,350
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	56,000
Use of goods and services						56,000
2210511 Local travel cost						56,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	102,640
Use of goods and services						102,640
2210709 Seminars/Conferences/Workshops - Domestic						102,640
Non Financial Assets						230,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				230,000
Program	92001	Management and Administration				230,000
Sub-Program	92001001	SP1: General Administration				230,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	230,000
Fixed assets						230,000
3112105 Motor Bike, bicycles etc						230,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					120,000	
Organisation	3340101001	Gushiegu District - Gusheigu_Central Administration Administration (Assembly Office)_Northern						
Location Code	0815001	Gusheigu						
Use of goods and services							120,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					120,000	
Program	92001	Management and Administration					120,000	
Sub-Program	92001001	SP1: General Administration					120,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	70,000
Use of goods and services							70,000	
2210801 Local Consultants Fees (Companies)							70,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210511 Local travel cost							50,000	
Total Cost Centre							3,961,697	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			20,200
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	334020001	Gushiegu District - Gusheigu_Finance_Northern				
Location Code	0815001	Gusheigu				
Use of goods and services						20,200
Objective	330105	1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov				20,200
Program	92001	Management and Administration				20,200
Sub-Program	92001002	SP2: Finance and Audit				20,200
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	20,200
Use of goods and services						20,200
2210103 Refreshment Items						5,200
2210806 Local Consultants Commission (Individuals)						15,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			30,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	334020001	Gushiegu District - Gusheigu_Finance_Northern				
Location Code	0815001	Gusheigu				
Use of goods and services						30,000
Objective	330105	1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov				30,000
Program	92001	Management and Administration				30,000
Sub-Program	92001002	SP2: Finance and Audit				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210711 Public Education and Sensitization						20,000
Total Cost Centre						50,200

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		4,000
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	0815001	Gusheigu			

Use of goods and services					4,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			4,000	
Program	92002	Social Services Delivery			4,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			4,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
2210511 Local travel cost					4,000	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		784,916
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	0815001	Gusheigu			

Other expense					100,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			100,000	
Program	92002	Social Services Delivery			100,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			100,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000
Miscellaneous other expense					100,000	
2821019 Scholarship and Bursaries					100,000	

Non Financial Assets					684,916	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			684,916	
Program	92002	Social Services Delivery			684,916	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			684,916	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	684,916
Fixed assets					684,916	
3111256 WIP - School Buildings					684,916	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,505,620
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	0815001	Gusheigu					
Use of goods and services							125,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					125,000
Program	92002	Social Services Delivery					125,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					125,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		75,000
Use of goods and services							75,000
2210902 Official Celebrations							75,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210509 Other Travel and Transportation							15,000
2210511 Local travel cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210118 Sports, Recreational and Cultural Materials							15,000
Other expense							100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		100,000
Miscellaneous other expense							100,000
2821019 Scholarship and Bursaries							100,000
Non Financial Assets							1,280,620
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,280,620
Program	92002	Social Services Delivery					1,280,620
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,280,620
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,280,620
Fixed assets							1,280,620
3111256 WIP - School Buildings							1,280,620

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		Total By Fund Source	50,000
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	0815001	Gusheigu		

				Other expense	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	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000
Miscellaneous other expense					50,000	
2821019 Scholarship and Bursaries					50,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	4,805,000
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	0815001	Gusheigu		

				Use of goods and services	100,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			100,000	
Program	92002	Social Services Delivery			100,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			100,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	100,000
Use of goods and services					100,000	
2210118 Sports, Recreational and Cultural Materials					100,000	

				Non Financial Assets	4,705,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			4,705,000	
Program	92002	Social Services Delivery			4,705,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			4,705,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,705,000

Fixed assets					4,705,000
3111103 Bungalows/Flats					600,000
3111205 School Buildings					2,770,000
3113108 Furniture and Fittings					1,335,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					Total By Fund Source
Function Code	70980	Education n.e.c				729,496
Organisation	3340301001	Gushiegu District - Gusheigu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern				
Location Code	0815001	Gusheigu				
Non Financial Assets						729,496
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				729,496
Program	92002	Social Services Delivery				729,496
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				729,496
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	729,496
Fixed assets						729,496
3111205 School Buildings						729,496
Total Cost Centre						7,879,032

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	4,000
Function Code	70721	General Medical services (IS)		
Organisation	3340401001	Gushiegu District - Gusheigu_Health_Office of District Medical Officer of Health_Northern		
Location Code	0815001	Gusheigu		

				Use of goods and services	4,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			4,000	
Program	92002	Social Services Delivery			4,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			4,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	4,000

Use of goods and services						4,000
2210709	Seminars/Conferences/Workshops - Domestic					4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	855,316
Function Code	70721	General Medical services (IS)		
Organisation	3340401001	Gushiegu District - Gusheigu_Health_Office of District Medical Officer of Health_Northern		
Location Code	0815001	Gusheigu		

				Non Financial Assets	855,316	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			855,316	
Program	92002	Social Services Delivery			855,316	
Sub-Program	92002002	SP2.2 Public Health Services and management			855,316	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	855,316

Fixed assets						855,316
3111253	WIP - Health Centres					675,316
3111303	Toilets					180,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	178,300
Function Code	70721	General Medical services (IS)		
Organisation	3340401001	Gushiegu District - Gusheigu_Health_Office of District Medical Officer of Health_Northern		
Location Code	0815001	Gusheigu		

Use of goods and services	28,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					28,000
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Program	92002	Social Services Delivery					28,000
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Sub-Program	92002002	SP2.2 Public Health Services and management					28,000
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		18,000
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Use of goods and services							18,000
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2210709	Seminars/Conferences/Workshops - Domestic						18,000
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
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2210104	Medical Supplies						10,000
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Non Financial Assets	150,300
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					150,300
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Program	92002	Social Services Delivery					150,300
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Sub-Program	92002002	SP2.2 Public Health Services and management					150,300
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		150,300
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Fixed assets							150,300
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3111153	WIP - Bungalows/Flat						25,500
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3111253	WIP - Health Centres						124,800
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	50,000
Function Code	70721	General Medical services (IS)		
Organisation	3340401001	Gushiegu District - Gusheigu_Health_Office of District Medical Officer of Health_Northern		
Location Code	0815001	Gusheigu		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	50,000
Function Code	70721	General Medical services (IS)		
Organisation	3340401001	Gushiegu District - Gusheigu_Health_Office of District Medical Officer of Health_Northern		
Location Code	0815001	Gusheigu		

Social benefits [GFS]	50,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					50,000
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Program	92002	Social Services Delivery					50,000
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Sub-Program	92002002	SP2.2 Public Health Services and management					50,000
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0		50,000
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Employer social benefits							50,000
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2731103	Refund of Medical Expenses						50,000
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		<i>Total By Fund Source</i>				320,385
Function Code	70721	General Medical services (IS)					
Organisation	3340401001	Gushiegu District - Gusheigu_Health_Office of District Medical Officer of Health_Northern					
Location Code	0815001	Gusheigu					
Use of goods and services							320,385
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					30,920
Program	92002	Social Services Delivery					30,920
Sub-Program	92002002	SP2.2 Public Health Services and management					30,920
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		30,920
Use of goods and services							30,920
2210709 Seminars/Conferences/Workshops - Domestic							30,920
Objective	550901	2.2 End malnut in chdrn, adoles. girls, preg. & lact. wom.					289,465
Program	92002	Social Services Delivery					289,465
Sub-Program	92002002	SP2.2 Public Health Services and management					289,465
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		20,250
Use of goods and services							20,250
2210104 Medical Supplies							20,250
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		269,215
Use of goods and services							269,215
2210511 Local travel cost							115,635
2210709 Seminars/Conferences/Workshops - Domestic							66,780
2210710 Staff Development							26,080
2210711 Public Education and Sensitization							60,720
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				3,555,000
Function Code	70721	General Medical services (IS)					
Organisation	3340401001	Gushiegu District - Gusheigu_Health_Office of District Medical Officer of Health_Northern					
Location Code	0815001	Gusheigu					
Non Financial Assets							3,555,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					3,555,000
Program	92002	Social Services Delivery					3,555,000
Sub-Program	92002002	SP2.2 Public Health Services and management					3,555,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,555,000
Fixed assets							3,555,000
3111207 Health Centres							3,555,000
Total Cost Centre							4,963,001

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	579,796
Function Code	70740	Public health services		
Organisation	3340402001	Gushiegu District - Gusheigu_Health_Environmental Health Unit_Northern		
Location Code	0815001	Gusheigu		

				Compensation of employees [GFS]	579,796
Objective	000000	Compensation of Employees			579,796
Program	92002	Social Services Delivery			579,796
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			579,796
Operation	000000		0.0 0.0 0.0		579,796
Wages and salaries [GFS]					579,796
2111001 Established Post					579,796

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	14,000
Function Code	70740	Public health services		
Organisation	3340402001	Gushiegu District - Gusheigu_Health_Environmental Health Unit_Northern		
Location Code	0815001	Gusheigu		

				Use of goods and services	4,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			4,000
Program	92002	Social Services Delivery			4,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			4,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0		4,000
Use of goods and services					4,000
2210511 Local travel cost					4,000

				Non Financial Assets	10,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			10,000
Program	92002	Social Services Delivery			10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			10,000
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0		10,000
Fixed assets					10,000
3111303 Toilets					10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	110,000
Function Code	70740	Public health services		
Organisation	3340402001	Gushiegu District - Gusheigu_Health_Environmental Health Unit_Northern		
Location Code	0815001	Gusheigu		

Use of goods and services				110,000
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		110,000
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Program	92002	Social Services Delivery		110,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		110,000
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Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	15,000
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Use of goods and services						15,000
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2210711	Public Education and Sensitization					15,000
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Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	95,000
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Use of goods and services						95,000
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2210205	Sanitation Charges					40,000
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2210511	Local travel cost					55,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13131		<i>Total By Fund Source</i>	464,375
Function Code	70740	Public health services		
Organisation	3340402001	Gushiegu District - Gusheigu_Health_Environmental Health Unit_Northern		
Location Code	0815001	Gusheigu		

Use of goods and services				464,375
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		464,375
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Program	92002	Social Services Delivery		464,375
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		464,375
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	464,375
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Use of goods and services						464,375
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2210120	Purchase of Petty Tools/Implements					7,000
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2210511	Local travel cost					175,675
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2210709	Seminars/Conferences/Workshops - Domestic					185,750
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2210711	Public Education and Sensitization					95,950
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Total Cost Centre **1,168,171**

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				483,954
Function Code	70421	Agriculture cs					
Organisation	334060001	Gushiegu District - Gusheigu_Agriculture_Northern					
Location Code	0815001	Gusheigu					
Compensation of employees [GFS]							453,954
Objective	000000	Compensation of Employees					453,954
Program	92004	Economic Development					453,954
Sub-Program	92004001	SP4.1 Agricultural Services and Management					453,954
Operation	000000		0.0	0.0	0.0		453,954
Wages and salaries [GFS]							453,954
2111001 Established Post							453,954
Use of goods and services							30,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					10,000
Program	92004	Economic Development					10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210102 Office Facilities, Supplies and Accessories							5,000
Objective	750701	2.1 End hunger and ens acs by all ppl in vuln sitn					20,000
Program	92004	Economic Development					20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					20,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210511 Local travel cost							10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	54,000
Function Code	70421	Agriculture cs		
Organisation	334060001	Gushiegu District - Gusheigu_Agriculture_Northern		
Location Code	0815001	Gusheigu		

				Use of goods and services	4,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			4,000	
Program	92004	Economic Development			4,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			4,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
2210902 Official Celebrations					4,000	

				Non Financial Assets	50,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			50,000	
Program	92004	Economic Development			50,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
Fixed assets					50,000	
3111304 Markets					50,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	60,000
Function Code	70421	Agriculture cs		
Organisation	334060001	Gushiegu District - Gusheigu_Agriculture_Northern		
Location Code	0815001	Gusheigu		

				Non Financial Assets	60,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			60,000	
Program	92004	Economic Development			60,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			60,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,000
Fixed assets					60,000	
3111304 Markets					60,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				296,100
Function Code	70421	Agriculture cs					
Organisation	3340600001	Gushiegu District - Gusheigu_Agriculture_Northern					
Location Code	0815001	Gusheigu					
Use of goods and services							148,100
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					125,000
Program	92004	Economic Development					125,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					125,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210902 Official Celebrations							100,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210511 Local travel cost							25,000
Objective	750701	2.1 End hunger and ens acs by all ppl in vuln sitn					23,100
Program	92004	Economic Development					23,100
Sub-Program	92004001	SP4.1 Agricultural Services and Management					23,100
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		23,100
Use of goods and services							23,100
2210711 Public Education and Sensitization							23,100
Non Financial Assets							148,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					148,000
Program	92004	Economic Development					148,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					148,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		75,000
Fixed assets							75,000
3111304 Markets							75,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		73,000
Fixed assets							73,000
3111103 Bungalows/Flats							73,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	13131					<i>Total By Fund Source</i>	197,445
Function Code	70421	Agriculture cs					
Organisation	334060001	Gushiegu District - Gusheigu_Agriculture_Northern					
Location Code	0815001	Gusheigu					

Use of goods and services							197,445	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						150,150
Program	92004	Economic Development						150,150
Sub-Program	92004001	SP4.1 Agricultural Services and Management						150,150
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	26,480
Use of goods and services							26,480	
2210709 Seminars/Conferences/Workshops - Domestic							26,480	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	23,230
Use of goods and services							23,230	
2210120 Purchase of Petty Tools/Implements							23,230	
Operation	910109	910109 - Supervision and coordination			1.0	1.0	1.0	1,600
Use of goods and services							1,600	
2210511 Local travel cost							1,600	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	41,805
Use of goods and services							41,805	
2210511 Local travel cost							24,000	
2210709 Seminars/Conferences/Workshops - Domestic							17,805	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	57,035
Use of goods and services							57,035	
2210709 Seminars/Conferences/Workshops - Domestic							41,140	
2210711 Public Education and Sensitization							15,895	
Objective	750701	2.1 End hunger and ens acs by all ppl in vuln sitn						47,295
Program	92004	Economic Development						47,295
Sub-Program	92004001	SP4.1 Agricultural Services and Management						47,295
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	47,295
Use of goods and services							47,295	
2210709 Seminars/Conferences/Workshops - Domestic							31,970	
2210711 Public Education and Sensitization							15,325	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	1,840,000
Function Code	70421	Agriculture cs						
Organisation	3340600001	Gushiegu District - Gusheigu_Agriculture_Northern						
Location Code	0815001	Gusheigu						
Non Financial Assets							1,840,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						440,000
Program	92004	Economic Development						440,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						440,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	440,000
Fixed assets							440,000	
3111304 Markets							440,000	
Objective	680102	13.2 Integrate climate chg measures into natl policies & pln						1,400,000
Program	92005	Environmental Management						1,400,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management						1,400,000
Project	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	1,400,000
Fixed assets							1,400,000	
3113109 Irrigation Systems							1,400,000	
Total Cost Centre							2,931,498	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				18,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3340701001	Gushiegu District - Gusheigu_Physical Planning_Office of Departmental Head_Northern					
Location Code	0815001	Gusheigu					
Use of goods and services							18,000
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					18,000
Program	92003	Infrastructure Delivery and Management					18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					18,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		18,000
Use of goods and services							18,000
2210511 Local travel cost							18,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				32,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3340701001	Gushiegu District - Gusheigu_Physical Planning_Office of Departmental Head_Northern					
Location Code	0815001	Gusheigu					
Use of goods and services							22,000
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					22,000
Program	92003	Infrastructure Delivery and Management					22,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					22,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		22,000
Use of goods and services							22,000
2210511 Local travel cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							12,000
Other expense							10,000
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					10,000
Program	92003	Infrastructure Delivery and Management					10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821018 Civic Numbering/Street Naming							10,000
Total Cost Centre							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				398,591
Function Code	70620	Community Development					
Organisation	3340801001	Gushiegu District - Gusheigu_Social Welfare & Community Development_Office of Departmental Head_Northern					
Location Code	0815001	Gusheigu					
Compensation of employees [GFS]							373,591
Objective	000000	Compensation of Employees					373,591
Program	92002	Social Services Delivery					373,591
Sub-Program	92002005	SP2.5 Social Welfare and community services					373,591
Operation	000000		0.0	0.0	0.0	373,591	
Wages and salaries [GFS]							373,591
2111001 Established Post							373,591
Use of goods and services							25,000
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Objective	160805	5.1 E& all forms of discrim agst wmn & girls everywhere					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Objective	560206	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210511 Local travel cost							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	4,000
Function Code	70620	Community Development		
Organisation	3340801001	Gushiegu District - Gusheigu_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0815001	Gusheigu		

				Use of goods and services	4,000	
Objective	160805	5.1 E& all forms of discrim agst wmn & girls everywhere			4,000	
Program	92002	Social Services Delivery			4,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			4,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
2210511 Local travel cost					4,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	50,000
Function Code	70620	Community Development		
Organisation	3340801001	Gushiegu District - Gusheigu_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0815001	Gusheigu		

				Use of goods and services	50,000	
Objective	160805	5.1 E& all forms of discrim agst wmn & girls everywhere			50,000	
Program	92002	Social Services Delivery			50,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			50,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	25,000
Use of goods and services					25,000	
2210709 Seminars/Conferences/Workshops - Domestic					25,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	25,000
Use of goods and services					25,000	
2210711 Public Education and Sensitization					25,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	213,000
Function Code	70620	Community Development						
Organisation	3340801001	Gushiegu District - Gusheigu_Social Welfare & Community Development_Office of Departmental Head_Northern						
Location Code	0815001	Gusheigu						
Use of goods and services							50,000	
Objective	560206	1.4 ens tht the poor & vuln hv eql rgts to econ rcss						50,000
Program	92002	Social Services Delivery						50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						50,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
2210711 Public Education and Sensitization							30,000	
Other expense							150,000	
Objective	560206	1.4 ens tht the poor & vuln hv eql rgts to econ rcss						150,000
Program	92002	Social Services Delivery						150,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						150,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	150,000
Miscellaneous other expense							150,000	
2821021 Grants to Households							150,000	
Non Financial Assets							13,000	
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss						13,000
Program	92002	Social Services Delivery						13,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						13,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	13,000
Fixed assets							13,000	
3111210 Recreational Centres							13,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024		<i>Total By Fund Source</i>				30,000
Function Code	70620	Community Development					
Organisation	3340801001	Gushiegu District - Gusheigu_Social Welfare & Community Development_Office of Departmental Head_Northern					
Location Code	0815001	Gusheigu					
Use of goods and services							30,000
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					25,000
Program	92002	Social Services Delivery					25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210102 Office Facilities, Supplies and Accessories							25,000
Objective	160805	5.1 E& all forms of discrim agst wmn & girls everywhere					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					5,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13131						<i>Total By Fund Source</i>	143,850
Function Code	70620	Community Development						
Organisation	3340801001	Gushiegu District - Gusheigu_Social Welfare & Community Development_Office of Departmental Head_Northern						
Location Code	0815001	Gusheigu						
Use of goods and services							143,850	
Objective	160805	5.1 E& all forms of discrim agst wmn & girls everywhere						75,200
Program	92002	Social Services Delivery						75,200
Sub-Program	92002005	SP2.5 Social Welfare and community services						75,200
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	65,300
Use of goods and services							65,300	
2210511 Local travel cost							18,600	
2210709 Seminars/Conferences/Workshops - Domestic							46,700	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	9,900
Use of goods and services							9,900	
2210709 Seminars/Conferences/Workshops - Domestic							9,900	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						68,650
Program	92002	Social Services Delivery						68,650
Sub-Program	92002005	SP2.5 Social Welfare and community services						68,650
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	23,550
Use of goods and services							23,550	
2210511 Local travel cost							10,200	
2210709 Seminars/Conferences/Workshops - Domestic							6,100	
2210711 Public Education and Sensitization							7,250	
Operation	910605	910605 - Combating domestic violence and human trafficking			1.0	1.0	1.0	45,100
Use of goods and services							45,100	
2210709 Seminars/Conferences/Workshops - Domestic							10,600	
2210711 Public Education and Sensitization							34,500	
Total Cost Centre							839,441	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				155,351
Function Code	70610	Housing development					
Organisation	3341001001	Gushiegu District - Gusheigu_Works_Office of Departmental Head_Northern					
Location Code	0815001	Gusheigu					
Compensation of employees [GFS]							105,351
Objective	000000	Compensation of Employees					105,351
Program	92003	Infrastructure Delivery and Management					105,351
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					105,351
Operation	000000		0.0	0.0	0.0	105,351	
Wages and salaries [GFS]							105,351
2111001 Established Post							105,351
Use of goods and services							47,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					47,000
Program	92003	Infrastructure Delivery and Management					47,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					47,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210201 Electricity charges							10,000
2210502 Maintenance and Repairs - Official Vehicles							5,000
2210606 Maintenance of General Equipment							5,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	11,000	
Use of goods and services							11,000
2210101 Printed Material and Stationery							6,000
2210102 Office Facilities, Supplies and Accessories							5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	16,000	
Use of goods and services							16,000
2210511 Local travel cost							16,000
Other expense							3,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					3,000
Program	92003	Infrastructure Delivery and Management					3,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000	
Miscellaneous other expense							3,000
2821002 Professional fees							3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	4,000
Function Code	70610	Housing development		
Organisation	3341001001	Gushiegu District - Gusheigu_Works_Office of Departmental Head_Northern		
Location Code	0815001	Gusheigu		

				Use of goods and services	4,000	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			4,000	
Program	92003	Infrastructure Delivery and Management			4,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			4,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
2210511 Local travel cost					4,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	200,000
Function Code	70610	Housing development		
Organisation	3341001001	Gushiegu District - Gusheigu_Works_Office of Departmental Head_Northern		
Location Code	0815001	Gusheigu		

				Non Financial Assets	200,000	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			200,000	
Program	92003	Infrastructure Delivery and Management			200,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			200,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,000
Fixed assets					200,000	
3111210 Recreational Centres					200,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	145,000
Function Code	70610	Housing development		
Organisation	3341001001	Gushiegu District - Gusheigu_Works_Office of Departmental Head_Northern		
Location Code	0815001	Gusheigu		

				Non Financial Assets	145,000	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			145,000	
Program	92003	Infrastructure Delivery and Management			145,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			145,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	145,000
Fixed assets					145,000	
3111103 Bungalows/Flats					115,000	
3113101 Electrical Networks					30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						Total By Fund Source	
Function Code	70610	Housing development					623,384	
Organisation	3341001001	Gushiegu District - Gusheigu_Works_Office of Departmental Head_Northern						
Location Code	0815001	Gusheigu						
Use of goods and services							623,384	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					623,384	
Program	92003	Infrastructure Delivery and Management					623,384	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					623,384	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	623,384
Use of goods and services							623,384	
2210511 Local travel cost							623,384	
Total Cost Centre							1,127,735	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				600,000
Function Code	70630	Water supply					
Organisation	3341003001	Gushiegu District - Gusheigu_Works_Water_Northern					
Location Code	0815001	Gusheigu					
Non Financial Assets							600,000
Objective	161005	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					600,000
Program	92003	Infrastructure Delivery and Management					600,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	600,000	
Fixed assets							600,000
3113110 Water Systems							600,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70630	Water supply					
Organisation	3341003001	Gushiegu District - Gusheigu_Works_Water_Northern					
Location Code	0815001	Gusheigu					
Non Financial Assets							50,000
Objective	161005	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000	
Fixed assets							50,000
3113110 Water Systems							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				128,000
Function Code	70630	Water supply					
Organisation	3341003001	Gushiegu District - Gusheigu_Works_Water_Northern					
Location Code	0815001	Gusheigu					
Non Financial Assets							128,000
Objective	161005	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					128,000
Program	92003	Infrastructure Delivery and Management					128,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					128,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	128,000	
Fixed assets							128,000
3113110 Water Systems							128,000
Total Cost Centre							778,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		50,000
Function Code	70451	Road transport			
Organisation	3341004001	Gushiegu District - Gusheigu_Works_Feeder Roads_Northern			
Location Code	0815001	Gusheigu			

				Non Financial Assets		50,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				50,000
Program	92003	Infrastructure Delivery and Management				50,000
Sub-Program	92003001	SP3.1 Roads and Transport services				50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000
Fixed assets						50,000
3111308 Feeder Roads						50,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		<i>Total By Fund Source</i>		2,680,000
Function Code	70451	Road transport			
Organisation	3341004001	Gushiegu District - Gusheigu_Works_Feeder Roads_Northern			
Location Code	0815001	Gusheigu			

				Non Financial Assets		2,680,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				2,680,000
Program	92003	Infrastructure Delivery and Management				2,680,000
Sub-Program	92003001	SP3.1 Roads and Transport services				2,680,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	2,680,000
Fixed assets						2,680,000
3111308 Feeder Roads						2,680,000

				Total Cost Centre		2,730,000
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3341102001	Gushiegu District - Gusheigu_Trade, Industry and Tourism_Trade_Northern					
Location Code	0815001	Gusheigu					
Use of goods and services							30,000
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				559,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3341102001	Gushiegu District - Gusheigu_Trade, Industry and Tourism_Trade_Northern					
Location Code	0815001	Gusheigu					
Use of goods and services							559,000
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					559,000
Program	92004	Economic Development					559,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					559,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		559,000
Use of goods and services							559,000
2210511 Local travel cost							109,000
2210709 Seminars/Conferences/Workshops - Domestic							450,000
Total Cost Centre							589,000

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	20,000
Function Code	70473	Tourism					
Organisation	3341104001	Gushiegu District - Gusheigu_Trade, Industry and Tourism_Tourism_Northern					
Location Code	0815001	Gusheigu					
Use of goods and services						20,000	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					20,000
Program	92004	Economic Development					20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					20,000
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	20,000
Use of goods and services						20,000	
2210511 Local travel cost						20,000	
<i>Total Cost Centre</i>						20,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	65,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3341500001	Gushiegu District - Gusheigu_Disaster Prevention Northern					
Location Code	0815001	Gusheigu					
Use of goods and services							20,000
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					20,000
Program	92005	Environmental Management					20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					10,000
Operation	910701	910701 - Disaster management				1.0 1.0 1.0	10,000
Use of goods and services							10,000
	2210711	Public Education and Sensitization					10,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES				1.0 1.0 1.0	10,000
Use of goods and services							10,000
	2210511	Local travel cost					5,000
	2210711	Public Education and Sensitization					5,000
Other expense							45,000
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					45,000
Program	92005	Environmental Management					45,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					45,000
Operation	910701	910701 - Disaster management				1.0 1.0 1.0	45,000
Miscellaneous other expense							45,000
	2821009	Donations					45,000
Total Cost Centre							65,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	34,316
Function Code	71090	Social protection n.e.c.		
Organisation	3341700001	Gushiegu District - Gusheigu_Birth and Death Northern		
Location Code	0815001	Gusheigu		
Compensation of employees [GFS]				34,316
Objective	000000	Compensation of Employees		34,316
Program	92002	Social Services Delivery		34,316
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		34,316
Operation	000000		0.0 0.0 0.0	34,316
Wages and salaries [GFS]				34,316
2111001 Established Post				34,316
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	20,000
Function Code	71090	Social protection n.e.c.		
Organisation	3341700001	Gushiegu District - Gusheigu_Birth and Death Northern		
Location Code	0815001	Gusheigu		
Use of goods and services				20,000
Objective	560302	16.9 prvd legal identity for all, including bth registration		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210511 Local travel cost				10,000
2210711 Public Education and Sensitization				10,000
<i>Total Cost Centre</i>				54,316

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 123,628
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3341801001	Gushiegu District - Gusheigu_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0815001	Gusheigu	

			Compensation of employees [GFS]	113,628
Objective	000000	Compensation of Employees		113,628
Program	92001	Management and Administration		113,628
Sub-Program	92001003	SP3: Human Resource Management		113,628
Operation	000000		0.0 0.0 0.0	113,628

Wages and salaries [GFS]			113,628
2111001	Established Post		113,628

			Use of goods and services	10,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001003	SP3: Human Resource Management		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210411	Rental of Network and ICT Equipments		3,500
2210511	Local travel cost		6,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 40,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3341801001	Gushiegu District - Gusheigu_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0815001	Gusheigu	

			Use of goods and services	40,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities		40,000
Program	92001	Management and Administration		40,000
Sub-Program	92001003	SP3: Human Resource Management		40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Use of goods and services			30,000	
2210709	Seminars/Conferences/Workshops - Domestic		30,000	
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)					45,000	
Organisation	3341801001	Gushiegu District - Gusheigu_Human Resource_Human Resource_Human Resource Management_Northern						
Location Code	0815001	Gusheigu						
Use of goods and services							45,000	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					45,000	
Program	92001	Management and Administration					45,000	
Sub-Program	92001003	SP3: Human Resource Management					45,000	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	45,000
Use of goods and services							45,000	
2210710 Staff Development							45,000	
<i>Total Cost Centre</i>							208,628	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				43,178
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3341901001	Gushiegu District - Gusheigu_Statistics_Statistics_Statistics_Northern					
Location Code	0815001	Gusheigu					
Compensation of employees [GFS]							33,178
Objective	000000	Compensation of Employees					33,178
Program	92001	Management and Administration					33,178
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					33,178
Operation	000000		0.0	0.0	0.0	33,178	
Wages and salaries [GFS]							33,178
2111001 Established Post							33,178
Use of goods and services							10,000
Objective	630702	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210102 Office Facilities, Supplies and Accessories							5,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210511 Local travel cost							5,000
Total Cost Centre							43,178
Total Vote							27,458,896

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GF	Capex ABFA	Others	Goods Service	Capex Tot External		
Gushiegu District - Gushiegu	3,407,720	2,009,100	4,665,151	10,081,971	0	265,000	60,000	325,000	0	0	2,871,429	13,867,496	16,738,925	27,458,896
Management and Administration	1,860,713	1,058,000	441,000	3,359,713	0	241,000	0	241,000	0	0	432,990	230,000	662,990	4,283,703
SP1: General Administration	1,713,907	988,000	441,000	3,122,907	0	220,800	0	220,800	0	0	387,990	230,000	617,990	3,981,697
SP2: Finance and Audit	0	30,000	0	30,000	0	20,200	0	20,200	0	0	0	0	0	50,200
SP3: Human Resource Management	113,628	50,000	0	163,628	0	0	0	0	0	0	45,000	0	45,000	208,628
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	33,178	10,000	0	43,178	0	0	0	0	0	0	0	0	0	43,178
Social Services Delivery	987,703	558,000	2,971,151	4,516,854	0	16,000	10,000	26,000	0	0	1,058,610	8,989,496	10,046,106	14,903,960
SP2.1 Education, youth & sports and Library services	0	325,000	1,965,536	2,290,536	0	4,000	0	4,000	0	0	100,000	5,434,496	5,534,496	7,879,032
SP2.2 Public Health Services and management	0	28,000	1,005,616	1,033,616	0	4,000	0	4,000	0	0	320,385	3,555,000	3,875,385	4,963,001
SP2.3 Environmental Health and sanitation Services	579,796	110,000	0	689,796	0	4,000	10,000	14,000	0	0	464,375	0	464,375	1,168,171
SP2.4 Birth and Death Registration Services	34,316	20,000	0	54,316	0	0	0	0	0	0	0	0	0	54,316
SP2.5 Social Welfare and community services	373,591	75,000	0	448,591	0	4,000	0	4,000	0	0	173,850	0	173,850	839,441
Infrastructure Delivery and Management	105,351	100,000	1,045,000	1,250,351	0	4,000	0	4,000	0	0	623,384	2,808,000	3,431,384	4,685,735
SP3.1 Roads and Transport services	0	0	50,000	50,000	0	0	0	0	0	0	0	2,680,000	2,680,000	2,730,000
SP3.2 Physical and Spatial Planning	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	50,000
SP3.3 Public Works, rural housing and water management	105,351	50,000	995,000	1,150,351	0	4,000	0	4,000	0	0	623,384	128,000	751,384	1,905,735
Economic Development	453,954	228,100	208,000	890,053	0	4,000	50,000	54,000	0	0	756,445	440,000	1,196,445	2,140,498
SP4.1 Agricultural Services and Management	453,954	178,100	208,000	840,053	0	4,000	50,000	54,000	0	0	197,445	440,000	637,445	1,531,498
SP4.2 Trade, Tourism and Industrial Development	0	50,000	0	50,000	0	0	0	0	0	0	599,000	0	599,000	609,000
Environmental Management	0	65,000	0	65,000	0	0	0	0	0	0	0	1,400,000	1,400,000	1,465,000
SP5.1 Disaster prevention and Management	0	55,000	0	55,000	0	0	0	0	0	0	0	0	0	55,000
SP5.2 Natural Resource Conservation and Management	0	10,000	0	10,000	0	0	0	0	0	0	0	1,400,000	1,400,000	1,410,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Gushiegu District - Gusheigu	24,051,176	24,051,176	24,291,688
1_No Poverty	371,850	371,850	375,569
11_Sustainable Cities and Communities	2,780,000	2,780,000	2,807,800
13_Climate Action	1,465,000	1,465,000	1,479,650
16_Peace, Justice, and Strong Institutions	2,267,790	2,267,790	2,290,468
17_Partnerships for the Goals	10,000	10,000	10,100
2_Zero Hunger	1,367,010	1,367,010	1,380,680
3_Good Health and Well-Being	4,673,536	4,673,536	4,720,271
4_ Quality Education	7,879,032	7,879,032	7,957,822
5_Gender Equality	144,200	144,200	145,642
6_Clean Water and Sanitation	1,366,375	1,366,375	1,380,039
8_ Decent Work and Economic Growth	704,000	704,000	711,040
9_Industry, Innovation, and Infrastructure	1,022,384	1,022,384	1,032,608
Grand Total	0	0	0
	24,051,176	24,051,176	24,291,688

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Gushiegu District - Gusheigu	0	0	0	24,051,176	24,051,176	24,291,688
9101 - Generic Operations	0	0	0	20,070,557	20,070,557	20,271,263
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	541,480	541,480	546,895
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	233,830	233,830	236,168
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	349,000	349,000	352,490
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	166,000	166,000	167,660
910109 - Supervision and coordination	0	0	0	36,600	36,600	36,966
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	1,410,000	1,410,000	1,424,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	13,984,647	13,984,647	14,124,493
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	3,334,000	3,334,000	3,367,340
910116 - Covid-19 Sanitation related expenditures	0	0	0	15,000	15,000	15,150
9102 - TRADE AND INDUSTRY	0	0	0	609,000	609,000	615,090
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	589,000	589,000	594,890
910203 - Development and promotion of Tourism potentials	0	0	0	20,000	20,000	20,200
9103 - AGRICULTURE	0	0	0	179,235	179,235	181,027
910301 - Extension Services	0	0	0	41,805	41,805	42,223
910304 - Agricultural Research and Demonstration Farms	0	0	0	137,430	137,430	138,804
9104 - EDUCATION	0	0	0	404,000	404,000	408,040
910402 - Supervision and inspection of Education Delivery	0	0	0	35,000	35,000	35,350
910403 - Development of youth, sports and culture	0	0	0	119,000	119,000	120,190
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	250,000	250,000	252,500
9105 - HEALTH	0	0	0	382,135	382,135	385,956
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	22,000	22,000	22,220
910503 - Public Health services	0	0	0	360,135	360,135	363,736
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	422,850	422,850	427,079
910601 - Social intervention programmes	0	0	0	210,000	210,000	212,100
910602 - Gender empowerment and mainstreaming	0	0	0	100,300	100,300	101,303
910604 - Child right promotion and protection	0	0	0	67,450	67,450	68,125

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910605 - Combating domestic violence and human trafficking	0	0	0	45,100	45,100	45,551
9107 - DISASTER PREVENTION	0	0	0	55,000	55,000	55,550
910701 - Disaster management	0	0	0	55,000	55,000	55,550
9108 - CENTRAL ADMINISTRATION	0	0	0	561,440	561,440	567,054
910803 - Protocol services	0	0	0	60,000	60,000	60,600
910805 - Administrative and technical meetings	0	0	0	232,640	232,640	234,966
910806 - Security management	0	0	0	130,000	130,000	131,300
910807 - Support to traditional authorities	0	0	0	15,000	15,000	15,150
910809 - Citizen participation in local governance	0	0	0	63,800	63,800	64,438
910810 - Plan and budget preparation	0	0	0	60,000	60,000	60,600
9109 - WASTE MANAGEMENT	0	0	0	573,375	573,375	579,109
910901 - Environmental sanitation Management	0	0	0	464,375	464,375	469,019
910902 - Solid waste management	0	0	0	99,000	99,000	99,990
910903 - Liquid waste management	0	0	0	10,000	10,000	10,100
9110 - PHYSICAL PLANNING	0	0	0	50,000	50,000	50,500
911002 - Land use and Spatial planning	0	0	0	40,000	40,000	40,400
911003 - Street Naming and Property Addressing System	0	0	0	10,000	10,000	10,100
9111 - WORKS	0	0	0	643,384	643,384	649,818
911101 - Supervision and regulation of infrastructure development	0	0	0	643,384	643,384	649,818
9113 - FINANCE	0	0	0	40,200	40,200	40,602
911303 - Revenue collection and management	0	0	0	40,200	40,200	40,602
9117 - Department of Statistics	0	0	0	5,000	5,000	5,050
911702 - Coordination and Harmonization of data	0	0	0	5,000	5,000	5,050
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	55,000	55,000	55,550
911801 - Personnel and Staff Management	0	0	0	45,000	45,000	45,450
911803 - Staff Training and skills development	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	24,051,176	24,051,176	24,291,688

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Gushiegu District - Gusheigu	24,051,176	24,051,176	24,291,688
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	541,480	541,480	546,895
	43,000	43,000	43,430
	132,000	132,000	133,320
	245,000	245,000	247,450
	25,000	25,000	25,250
	26,480	26,480	26,745
	70,000	70,000	70,700
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	233,830	233,830	236,168
	21,000	21,000	21,210
	10,000	10,000	10,100
	50,000	50,000	50,500
	152,830	152,830	154,358
910107 - OFFICIAL / NATIONAL CELEBRATIONS	349,000	349,000	352,490
	4,000	4,000	4,040
	100,000	100,000	101,000
	245,000	245,000	247,450
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	166,000	166,000	167,660
	60,000	60,000	60,600
	56,000	56,000	56,560
	50,000	50,000	50,500
910109 - Supervision and cordination	36,600	36,600	36,966
	10,000	10,000	10,100
	25,000	25,000	25,250
	1,600	1,600	1,616
910112 - GREEN ECONOMY ACTIVITIES	1,410,000	1,410,000	1,424,100
	10,000	10,000	10,100
	1,400,000	1,400,000	1,414,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	13,984,647	13,984,647	14,124,493
	50,000	50,000	50,500
	2,200,231	2,200,231	2,222,233
	1,946,920	1,946,920	1,966,389
	230,000	230,000	232,300
	8,828,000	8,828,000	8,916,280
	729,496	729,496	736,791
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	3,334,000	3,334,000	3,367,340
	200,000	200,000	202,000
	441,000	441,000	445,410
	13,000	13,000	13,130
	2,680,000	2,680,000	2,706,800

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

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910116 - Covid-19 Sanitation related expenditures	15,000	15,000	15,150
	15,000	15,000	15,150
910201 - Promotion of Small, Medium and Large scale enterprises	589,000	589,000	594,890
	30,000	30,000	30,300
	559,000	559,000	564,590
910203 - Development and promotion of Tourism potentials	20,000	20,000	20,200
	20,000	20,000	20,200
910301 - Extension Services	41,805	41,805	42,223
	41,805	41,805	42,223
910304 - Agricultural Research and Demonstration Farms	137,430	137,430	138,804
	10,000	10,000	10,100
	23,100	23,100	23,331
	104,330	104,330	105,373
910402 - Supervision and inspection of Education Delivery	35,000	35,000	35,350
	35,000	35,000	35,350
910403 - Development of youth, sports and culture	119,000	119,000	120,190
	4,000	4,000	4,040
	15,000	15,000	15,150
	100,000	100,000	101,000
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	250,000	250,000	252,500
	100,000	100,000	101,000
	100,000	100,000	101,000
	50,000	50,000	50,500
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	22,000	22,000	22,220
	4,000	4,000	4,040
	18,000	18,000	18,180
910503 - Public Health services	360,135	360,135	363,736
	10,000	10,000	10,100
	50,000	50,000	50,500
	300,135	300,135	303,136
910601 - Social intervention programmes	210,000	210,000	212,100
	10,000	10,000	10,100
	200,000	200,000	202,000
910602 - Gender empowerment and mainstreaming	100,300	100,300	101,303
	10,000	10,000	10,100
	25,000	25,000	25,250
	65,300	65,300	65,953

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910604 - Child right promotion and protection	67,450	67,450	68,125
	4,000	4,000	4,040
	25,000	25,000	25,250
	5,000	5,000	5,050
	33,450	33,450	33,785
910605 - Combating domestic violence and human trafficking	45,100	45,100	45,551
	45,100	45,100	45,551
910701 - Disaster management	55,000	55,000	55,550
	55,000	55,000	55,550
910803 - Protocol services	60,000	60,000	60,600
	25,000	25,000	25,250
	35,000	35,000	35,350
910805 - Administrative and technical meetings	232,640	232,640	234,966
	40,000	40,000	40,400
	90,000	90,000	90,900
	102,640	102,640	103,666
910806 - Security management	130,000	130,000	131,300
	10,000	10,000	10,100
	120,000	120,000	121,200
910807 - Support to traditional authorities	15,000	15,000	15,150
	15,000	15,000	15,150
910809 - Citizen participation in local governance	63,800	63,800	64,438
	3,800	3,800	3,838
	60,000	60,000	60,600
910810 - Plan and budget preparation	60,000	60,000	60,600
	60,000	60,000	60,600
910901 - Environmental sanitation Management	464,375	464,375	469,019
	464,375	464,375	469,019
910902 - Solid waste management	99,000	99,000	99,990
	4,000	4,000	4,040
	95,000	95,000	95,950
910903 - Liquid waste management	10,000	10,000	10,100
	10,000	10,000	10,100
911002 - Land use and Spatial planning	40,000	40,000	40,400
	18,000	18,000	18,180
	22,000	22,000	22,220
911003 - Street Naming and Property Addressing System	10,000	10,000	10,100
	10,000	10,000	10,100

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
911101 - Supervision and regulation of infrastructure development	643,384	643,384	649,818
	16,000	16,000	16,160
	4,000	4,000	4,040
	623,384	623,384	629,618
911303 - Revenue collection and management	40,200	40,200	40,602
	0	0	0
	20,200	20,200	20,402
	20,000	20,000	20,200
911702 - Coordination and Harmonization of data	5,000	5,000	5,050
	5,000	5,000	5,050
911801 - Personnel and Staff Management	45,000	45,000	45,450
	45,000	45,000	45,450
911803 - Staff Training and skills development	10,000	10,000	10,100
	10,000	10,000	10,100
Grand Total	0	0	0
	24,051,176	24,051,176	24,291,688

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024	2025	2026
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Gushiegu District - Gusheigu	24,051,176	24,051,176	24,291,688
70111 Exec. & leg. Organs (cs)	2,247,790	2,247,790	2,270,268
	220,800	220,800	223,008
	100,000	100,000	101,000
	1,309,000	1,309,000	1,322,090
	497,990	497,990	502,970
70112 Financial & fiscal affairs (CS)	120,000	120,000	121,200
	155,200	155,200	156,752
	20,000	20,000	20,200
	20,200	20,200	20,402
	70,000	70,000	70,700
	45,000	45,000	45,450
70133 Overall planning & statistical services (CS)	50,000	50,000	50,500
	18,000	18,000	18,180
	32,000	32,000	32,320
70360 Public order and safety n.e.c	65,000	65,000	65,650
	65,000	65,000	65,650
70411 General Commercial & economic affairs (CS)	589,000	589,000	594,890
	30,000	30,000	30,300
	559,000	559,000	564,590
70421 Agriculture cs	2,477,545	2,477,545	2,502,320
	30,000	30,000	30,300
	54,000	54,000	54,540
	60,000	60,000	60,600
	296,100	296,100	299,061
	197,445	197,445	199,419
	1,840,000	1,840,000	1,858,400
70451 Road transport	2,730,000	2,730,000	2,757,300
	50,000	50,000	50,500
	2,680,000	2,680,000	2,706,800
70473 Tourism	20,000	20,000	20,200
	20,000	20,000	20,200
70610 Housing development	1,022,384	1,022,384	1,032,608
	50,000	50,000	50,500
	4,000	4,000	4,040
	200,000	200,000	202,000
	145,000	145,000	146,450
	623,384	623,384	629,618

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
70620 Community Development	465,850	465,850	470,509
	25,000	25,000	25,250
	4,000	4,000	4,040
	50,000	50,000	50,500
	213,000	213,000	215,130
	30,000	30,000	30,300
	143,850	143,850	145,289
70630 Water supply	778,000	778,000	785,780
	600,000	600,000	606,000
	50,000	50,000	50,500
	128,000	128,000	129,280
70721 General Medical services (IS)	4,963,001	4,963,001	5,012,631
	4,000	4,000	4,040
	855,316	855,316	863,869
	178,300	178,300	180,083
	50,000	50,000	50,500
	320,385	320,385	323,589
	3,555,000	3,555,000	3,590,550
70740 Public health services	588,375	588,375	594,259
	14,000	14,000	14,140
	110,000	110,000	111,100
	464,375	464,375	469,019
70980 Education n.e.c	7,879,032	7,879,032	7,957,822
	4,000	4,000	4,040
	784,916	784,916	792,765
	1,505,620	1,505,620	1,520,676
	50,000	50,000	50,500
	4,805,000	4,805,000	4,853,050
	729,496	729,496	736,791
71090 Social protection n.e.c.	20,000	20,000	20,200
	20,000	20,000	20,200
Grand Total	0	0	0
	24,051,176	24,051,176	24,291,688

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024	2025	2026
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Gushiegu District - Gusheigu	24,051,176	24,051,176	24,291,688
70111 Exec. & leg. Organs (cs)	2,247,790	2,247,790	2,270,268
70112 Financial & fiscal affairs (CS)	155,200	155,200	156,752
70133 Overall planning & statistical services (CS)	50,000	50,000	50,500
70360 Public order and safety n.e.c	65,000	65,000	65,650
70411 General Commercial & economic affairs (CS)	589,000	589,000	594,890
70421 Agriculture cs	2,477,545	2,477,545	2,502,320
70451 Road transport	2,730,000	2,730,000	2,757,300
70473 Tourism	20,000	20,000	20,200
70610 Housing development	1,022,384	1,022,384	1,032,608
70620 Community Development	465,850	465,850	470,509
70630 Water supply	778,000	778,000	785,780
70721 General Medical services (IS)	4,963,001	4,963,001	5,012,631
70740 Public health services	588,375	588,375	594,259
70980 Education n.e.c	7,879,032	7,879,032	7,957,822
71090 Social protection n.e.c.	20,000	20,000	20,200
Grand Total	0	0	0
	24,051,176	24,051,176	24,291,688