



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

GUSHEGU DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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NARRATIVE STATEMENT OF COMPOSITE BUDGET VOLUMES FOR GUSHEGU DISTRICT

1.0 INTRODUCTION:

Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:

- Ensure that public funds follow functions and it will give meaning to the transfer of staff from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system which supports intended goals, expectations and performance of government ;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

The Composite Budget policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The Composite Budget of the Gushegu District Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013). The Main thrust of the Budget is to accelerate the growth of the District Economy so that Gushegu District Assembly can achieve Middle Income Status under a decentralized democratic environment.

2.0 BACKGROUND

2.1 Establishment

Gushegu District is located in the north eastern corridor of Northern Region. The district was carved out of the then Gushegu/Karaga District in 2004. It was established by the Legislative Instrument (LI) 1783.

STRUCTURE OF THE ASSEMBLY

Gushegu District Assembly has thirty six (36) members; twenty five (25) of which are elected, and eleven (11) are appointed by government. The district has eight (8) Area Councils; namely, Gushegu, Kpatinga, Nabuli, Bogu, Kpugi, Galwei, Nawuhigu and Zanteli Area Councils with twenty five (25) Unit Committees and twenty five (25) Electoral Areas.

2.2 Location and Size

The total land area of the district is approximately 5,796 km². The district has 395 communities. It is bordered by five other districts in the region, namely; Savelugu/Nanton and Karaga districts to the west, Saboba and Chereponi to the east, East Mamprusi to the north, and Yendi to the South

2.3 Capital

The capital of the district is located in Gushegu, which is about 114 km from the Northern Regional capital, Tamale.

Relief and Drainage

The topography of the land is generally undulating with elevations ranging from 140m at valley bottoms to 180m at highest plateaus. Being mostly watershed of main rivers, the district is endowed with many small valleys. Larger valleys can only be found towards the periphery of the district where the small streams merged into large ones. These large valleys can be found at Gaa, Katani, Sampemo and Sampegbiga areas. The size of all valleys in the district is estimated at 22,000 acres. There are no major rivers in the district, but tributaries and sub-tributaries of Nasia, Daka, Nabogu and Oti rivers run through the district.

The main river, Nasia, and the other streams can all be described as intermittent. The Nasia only reduces in volume during the long dry season, whereas all the other streams dry up completely. In the rainy season however, all the streams increase in volume and flood the immediate surrounding land thereby cutting off most communities during the period. Most roads are also rendered unmotorable.

Climatic Conditions

Gushegu District 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. Gushegu District – due to its outlying position in the North-East region 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.

Temperatures are high throughout the year with a maximum of 36°C recorded mainly in March and April. Low temperatures are recorded between November and February (the harmattan period). In fact, temperatures are, generally very high throughout the year, sometimes close to 40°C between March and April; but lowest temperatures are recorded between November and February.

Soil

The district lies entirely within the Voltaian sandstone basin dominated by sandstones, shales, siltstones and minor limestone. The northern tip of the district is underlain by lower Voltaian which consists of rocks, dominated by shales and sandstones. The soils are mainly savannah ochrosols, groundwater laterite formed over granite and Voltaian shales.

Vegetation

Gushegu District is located in the Guinea savannah area which is characterized by short trees and grasses interspersed with drought resistant trees like *shea* and *dawadawa*.

2.4 Population

According to the provisional results of the Population and Housing Census, (PHC, 2010) released by the Ghana Statistical Service, Gushegu, the district has 112,826 inhabitants distributed within the 395 communities. The sex distribution of the population is made up of 55,285 males, representing 49% and 57,541 also representing 51%.

3.0 District Economy

3.1 Road network

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

3.2 Agriculture

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

3.2.1 Farming systems

The system prevailing is mixed farming. Besides crop production, the average farm family raises a wide variety of livestock and poultry. With regards to crop production, semi-permanent to shifting cultivation is practiced in the remote areas of the district where land availability is not constraint and population density is low. Mixed cropping dominates the cropping pattern. Sole cropping activities in the district are relatively

large commercial rice and maize farms. Commercial rice farming is located in the valley basin of the tributaries of the Black Volta and Oti rivers.

Most farming practices involve the traditional labour-intensive type characterized by the use of the hoe and cutlass. However, the initial cultivation of the land (Ploughing) is highly dependent on mechanization. There are 68 tractors and 214 bullock services available to farmers. Approximately 70% of farmers use tractors in the district. The rest of the farming population use animal traction. To a greater extent, agriculture in the district is predominantly small holder, subsistence and rain-fed. Although the annual rainfall ranges between 950-1300 (sufficient), the erratic nature of the pattern does not support good yields.

Major traditional crops cultivated in the district include maize, sorghum, millet, groundnuts, cowpea, cassava, rice and yam. Over the years, the land area under cultivation has varied among the crops. While the land under cultivation of many crops has increased, the cultivation of rice has rather declined in the last six years. Reasons for the low land cultivation could be attributed to low price of local rice as a result of the importation of cheap rice. Other reasons are the low levels of input use due to high input/output price ratio. Other causes include inadequate and expensive mechanization services, inappropriate farming practices and unreliable rainfall pattern.

Agro-based industrial activities centre on shea-butter extraction, and rice processing. There are a few small-scale industries such as welding and mechanics shops and weaving. The district has two financial institutions in operation; a rural bank and micro-credit company. Transportation is the leading service industry in the district.

4.0 Social Sector

4.1 Health

4.1.1 Facilities/Service Providers

The Gushegu District Hospital is the highest level health facility in the district. This is supported by Health Centres at Kpatinga and Nabuli. The Tamale Teaching Hospital serves as a referral centre for medical conditions which these facilities are unable to contain. OPD attendance has increased due to the institution of the National Health

Insurance which took off in 2002. Other people also assist to provide health services to the population include Trained Traditional Birth Attendants (TBAs), Village Health workers and Guinea-worm volunteers. The table summarizes the location and population served by each facility.

Location, Type and Population Served By Health Facility

No.	Type Of Facility	Total	Location	Pop. Served	Remarks
1	District Hospital	1	Gushegu	107,469	functional
2	Health Centre	2	Kpatinga	19,343	functional
			Nabuli	21,492	functional
3	Reproductive Child Health Clinic (RCH)	1	Gushegu	29,104	functional
4	CHPS Zone	5	Galwei	12,895	functional
			Zinindo	6,447	functional
			Zamashegu	6,253	functional
			Katani	15,044	functional
			Damankung	3,224	functional
Total		9			

Source: GHS Gushegu 2012

Malaria continues to be the commonest disease in the district. Others are upper respiratory tract infections, skin diseases, diarrhoea, hypertension, anaemia etc. Gynaecological disorders and pregnancy complications are also relatively serious health conditions in the district. Over the years, the Regional and District Health Directorates had tried to contain these health problems. However, inadequate health personnel and logistic constraints have impacted negatively on ongoing public health programmes such as immunization and Primary Health Care.

Three year Trend of Ten Top Causes of OPD attendance in the district

2009			2010			2011		
Disease	No.	%	Disease	No.	%	Disease	No.	%
Malaria	15004	75.8	Malaria	17886	58.9	Malaria	19864	59.4
Diarrhoea	1354	6.8	ARI	2368	8.2	ARI	5328	15.9
URTI	1298	6.6	Diarrhoea	2270	7.8	Diarrhoea	2293	6.9
Accidents	496	2.5	Skin diseases	511	1.8	Skin diseases	1050	3.1
Skin disease	474	2.4	Mal. In preg.	416	1.4	UTI	821	2.5
Pregnancy with complications	288	1.5	Hypertension	298	1.0	Typhoid	655	2.0
Hypertension	288	1.5	Eye infection	290	1.0	Anaemia	583	1.7
Pneumonia	233	1.2	UTI	257	0.9	Intest. W	495	1.5
Mal. In preg.	160	0.8	Pneumonia	238	0.8	Pneumonia	472	1.4
Anaemia	147	0.7	Intest. W	214	0.7	Mal.In preg.	440	1.3

Source: Ghana Health Service Gushegu 2012

4.1.2 Reproductive Health/ Child Care Services

Out of the 9 health facilities in the district, 5 render specialized reproductive health services to clients. Under safe motherhood, post-natal and antenatal attendance at clinics has been improving over the years. In the year 2009, 100% (4862 registrants) of antenatal care was achieved out of a target of 100% of mothers. An average of 3 visits of pregnant women was recorded for the period. Postnatal care attendance has not been consistent. In terms of supervised deliveries, the coverage was 19.3% in 2010 and 29% in 2011 showing an improvement. Trained TBAs contributed 17% of the supervised deliveries.

4.1.3 Child Survival

Although data on malnutrition is not exhaustive in the district, it is not doubted that a high percentage of children under five years are malnourished. Malnutrition has reduced among children of 0-11 from 6% registrants to 4.8% in 2011. This is as a result of the recent promotion of exclusive breast feeding practices in the district. Malnutrition has also dropped among 12-23 months from 12% for 2010 to 11.2% in 2011.

Vitamin A supplementation and childcare services are provided to mothers to reduce malnutrition. Immunization coverage for children has improved in the year 2011. While coverage for children under one year was 90% in 2010, 2011 recorded 94% coverage levels. Similarly, coverage for children between 12-23 months was 28% in 2010 against 34% in 2011.

4.1.4 HIV/AIDS

The issue of HIV/AIDS cannot be glossed over in the district's development process especially when the phenomenon has now assumed a developmental dimension. There have been pockets of rumoured HIV/AIDS cases and deaths in the district. The problem of HIV/AIDS in the district had been compounded by the lack of adequate education and campaign to reduce its incidence in the past. However, with the support of the Ghana AIDS Commission, a lot of sensitisation and education is now being done by the District Assembly in partnership with CBOs and NGOs in the district.

The number of cases of HIV/AIDS is low partly because, the referral hospitals of Nalerigu, Yendi and Tamale Teaching hospitals did not keep reported cases on district basis. As a result, the numbers of new cases are not the true picture on the ground. The number of cases could be higher, considering the possible spread of the disease from those confirmed.

4.2 EDUCATION

The positive correlation between education and development has been validated worldwide. It has been established that illiteracy and poverty are bedfellows. In Ghana, this is clearly manifested in the three northern regions where illiteracy is positively correlated with high poverty levels. Education is therefore the key to development. In order for us to consciously reduce poverty, there is the district has found the need to improve the educational system in the district.

4.2.2 Effective Teaching and Learning

The district currently has one Senior High School, thirteen JHS and seventy four primary schools located spatially in the district. The total pupils and student population in the district is 20,367. The recent increase in pupil population can be attributed to the introduction of capitation grant and school feeding programme which has been increased to cover more schools in the district.

Alliance for Change in Education (ACE) has also established 29 wing schools scattered all over the district. Three Kindergartens have also emerged and two of them are expanding to include primary.

The state of teaching staff in the district is not good. Generally, there are three hundred and forty teachers (340) in the district out of which less than 50% are trained (109 trained). Superficially, the Teacher/Pupil Ratio in the district seem to be good, which is 1:40 against the national average of 1:33. However, a close look at quality teaching reveals a different story. The number of teachers with the requisite training against pupils is very high at 76:1. The implication is that teaching and learning will not be effective as the right methodologies will not be applied by majority of the untrained teachers in the district.

The table below presents the educational levels and pupils at each level.

Number and level of educational facilities

LEVEL	NUMBER
Nursery	40
Primary	74
Junior High	13
Senior High	1

Source: GES Gushegu 2011**School enrolment by type and sex**

LEVEL	TOTAL NUMBER	No. OF MALES	No. OF FEMALES
Nursery	4, 795	2, 418	2, 377
Primary	15, 963	9, 181	6, 782
Junior High	1, 877	1, 207	670
Senior High	1, 226	747	479
TOTAL	23, 861	13, 553	10, 308

Source: GES Gushegu 2011**Breakdown of Category of Teachers**

CATEGORY	MALE	FEMALE	TOTAL
Trained	105	4	109
Untrained or pupil Teachers	237	29	266
TOTAL	342	33	375

Source: GES, Gushegu 2011

Total number of schools in the district is 128 with the breakdown as shown in the table below

LEVEL	PUBLIC	PRIVATE	TOTAL
Nursery	35	5	40
Primary	68	6	74
Junior High	13	-	13
Senior High	1	-	1

In order to enhance teaching and learning in the district, the District Assembly has over the last four years sponsored the training of potential teachers who are citizens of the district to Teacher Training Institutions. Some of them have completed and are teaching in various schools across the district. The ACE is also supporting a number of pupil teachers to attend and complete UTTBE diploma course.

4.2.5 Pupils performance

In the last School Performance Test carried out in the district, the mean score for English for males was 39.43 while the score for females was 36.77. Mean score for boys in mathematics was 42.65, while that of girls was 41.55. In general, the performance of the district was poor considering that both results were not close to an average of 50%. The performance of boys in both cases is better than the girls. This is an indication that more attention should be paid to the girl-child in class.

The poor result of the baseline survey is a reflection of the Basic Education Certificate Examination Results (BECE) and the Senior Secondary School Certificate SSSCE that the district recorded in the last four years. In 2011, out of a total of 400 candidates submitted for the BECE examinations, only 157 candidates passed with aggregates between 16-30. Girls accounted for only 25.5% of this. The table below presents the aggregate passes.

AGGREGATES 2010/2011 (Basic Certificates)

Sex	Aggregate				No. presented	Total passed
	6	7-15	16-24	25-30		
Boys	0	0	49	77	257	126
Girls	0	0	11	29	143	40

AGGREGATES 2011/2012 (Basic certificates)

Sex	6	7-15	16-24	25-30	No. presented	Total passed
Boys	0	4	21	80	305	105
Girls	0	0	6	20	147	26

Source: District Education Office, Gushegu 2012

5.0 PERFORMANCE OF THE 2013 BUDGET**5.1 Financial Performance (Revenue and Expenditure)**

The district mobilised revenue from internal sources (IGF) and transfers from central government and foreign donors. The tables below show revenue performance in the district for the 2013 fiscal year. The main transfers are DDF, DACF, and donor transfers.

STATUS OF 2013 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Central Administration						
Performance as at 30 th June, 2013						
REVENUE Items	2012 budget	Actual As at Dec. 31, 2012	2013 budget	Actual As at June 30, 2013	Variance	%
	GHc	GHc	GHc	GHc	GHc	
IGF	301,332.60	96,468.25	111,333.10	88,116.54	23,216.56	20.8
Compensation	133,893.00	280,035.54	257,174.53	154,060.7	103,113.83	40.1
DACF Assets	412,334.44	0	748,949.16	0	748,949.16	100
DACF G/S	972,771.55	607,487.50	324,288.80	26,400.00	297,888.80	91.9
DDF Assets	510,518.00	510,518.00	250,000.00	245,000.00	5,000.00	2
DDF G/S	49,000.00	49,000.00	47,000.00	0	47,000.00	100
Other Donor Funds	900,000.00	966,947.00	3,200,000.00	218,787.23	2,981,212.77	93.2

STATUS OF 2013 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Department of Agriculture						
Performance as at 30 th June, 2013						
REVENUE Items	2012 budget	Actual As at Dec. 31, 2012	2013 budget	Actual As at June 30, 2013	Variance	%
	GHc	GHc	GHc	GHc	GHc	
Compensation	172,396.00	402,226.71	222,908.31	146,840.47	76,067.84	34.1
Goods and services	41,000.00	7,000.00	30,480.00	0	30,480.00	100

DACF Assembly	8,000.00	8,000.00	8,000.00	0	8,000.00	100
Others	-	9,738.00	250,000.00	165,124.00	84,876.00	33.9

STATUS OF 2013 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Department Of Social Welfare And Community Development						
Performance as at 30 th June, 2013						
REVENUE Items	2012 budget	Actual As at Dec. 31, 2012	2013 budget	Actual As at June 30, 2013	Variance	%
	GHc	GHc	GHc	GHc	GHc	
Compensation	23,584.00	33,692.10	33,386.80	37,129.92	(3,743.12)	(11.2)
Goods and services	1,971.00	144.00	9,642.00	0	9,642.00	100

STATUS OF 2013 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Works Department						
Performance as at 30 th June, 2013						
REVENUE Items	2012 budget	Actual As at Dec. 31, 2012	2013 budget	Actual As at June 30, 2013	Variance	%
	GHc	GHc	GHc	GHc	GHc	
Compensation	18,051.00	25,787.66	41,965.88	19,780.85	22,185.03	52.9
Goods and services	356.00	0	89,645.07	0	89,645.07	100
GoG Assets	-	-	59,866.95	0	59,866.95	100
DACF	-	-	300,000.00	0	300,000.00	100

DDF	270,000.00	270,000.00	348,900.00	341,922.00	6,978.00	2
Others	-	-	1,816,502.22	458,095.11	1,358,407.11	74.8

STATUS OF 2013 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Education, Youth and Sports (schedule 2)						
Performance as at 30 th June, 2013						
REVENUE Items	2012 budget	Actual As at Dec. 31, 2012	2013 budget	Actual As at June 30, 2013	Variance	%
	GHc	GHc	GHc	GHc	GHc	
DACF G/S	233,385.35	340,865.88	675,346.01	165,579.01	509,767.87	75.5
DACF Assets	426,000.00	0	30,000.00	0	30,000.00	100
DDF	60,000.00	60,000.00	421,763.00	111,763.00	310,000.00	73.5

STATUS OF 2013 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Health(schedule 2)						
Performance as at 30 th June, 2013						
REVENUE Items	2012 budget	Actual As at Dec. 31, 2012	2013 budget	Actual As at June 30, 2013	Variance	%
	GHc	GHc	GHc	GHc	GHc	
DACF G/S	46,692.68	15,000.00	51,214.44	0	51,214.44	100
DACF Assets	289,001.75	0	122,562.72	0	122,562.72	100
DDF	40,000.00	40,000.00	146,000.00	86,000.00	60,000.00	41.1
Others	300,000.00	161,265.00	-	-	-	-

5.2 KEY PROJECTS AND PROGRAMMES: Achievements (Output/Outcomes by December 31, 2013)

Gushegu like any other institution achieved some successes in the implementation of the 2013 Composite Budget. However, the delay in the release of the funds affected the execution of some of the projects. The table below shows the level of implementation of the budget.

STATUS OF 2013 BUDGET IMPLEMENTATION			
NON- FINANCIAL PERFORMANCE			
Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
SOCIAL SECTOR			
Education			
<i>1. Construct 2No. Teachers Quarters at Digbila and Tinyogu</i>	<i>Construction of staff quarters near completion</i>		<i>Project did not commence early due to delay in release of funds</i>
<i>2. Construct 1No. 3-Unit classroom block at Zulogu</i>	<i>Renovation of 1No. District Education Office complex completed</i>	<i>Education Officers now have a decent place to operate</i>	
<i>3. Make students furniture</i>	<i>Making of students furniture completed</i>	<i>Students have moved from sitting on the floor to sitting</i>	<i>Activity undertaken</i>

		<i>on furniture</i>	
<i>4. Support Students</i>			
ADMINISTRATION			
<i>1. Renovate the District BNI and Police Commander's bungalows</i>	<i>Renovation of 1No. Presidential Lodge completed</i>	<i>Visiting Government Official will now have a better place to live</i>	
<i>2. Rehabilitate Dug-outs at Pumo, Saguli, Kpatinga and Gbagu</i>	<i>Renovation of 8No. Area Councils completed</i>	<i>Officers of the district Sub-structures operate with comfort</i>	
<i>3. Extension of Electricity to Zori</i>	<i>Renovation of 1No. District Police Station completed</i>	<i>Police Officers now have conducive place to work</i>	
<i>4. Procure electricity poles</i>	<i>Spot improvement of 3No. feeder roads completed</i>	<i>Communities linked by the 3 roads are now more accessible than before</i>	
<i>5. Organise and service Independence Day Celebration</i>	<i>Renovate 1No. Library completed</i>	<i>Students and citizens of the area go to use the library</i>	
<i>6. Construct 1No. Multi-purpose Community Centre</i>	<i>Construction of 1No. Multi-</i>		<i>Work is progressing</i>

<i>at Gushegu</i>	<i>purpose Community Centre in progress</i>		<i>steadily</i>
HEALTH			
<i>1. Construct 1No. Rural Clinic at Kpanashe</i>	<i>Construction of staff quarters near completion</i>		<i>Project did not commence early due to delay in release of funds</i>
<i>2. Support National Immunisation campaigns</i>	<i>Construction and furnishing of 1No. Clinic completed</i>	<i>The people of Gaa and its environs now access health care in their own area</i>	
AGRICULTURE			
<i>1. Protect old and establish new Mango and Acacia plantations at Mnanicheri, Nayugu, Nawuhugu, Pumo, and Gaa</i>	<i>Establishment of Mango and Acacia plantations completed</i>	<i>Payment to participants working on the project has helped reduced poverty among the people</i>	<i>Villagers are still engaged to take care of the plantations</i>
<i>2. Organise and service district Farmers Day</i>	<i>District Farmers Day organized</i>	<i>Farmers moral raised and motivated</i>	
.WORKS			
<i>Carry out 9No. spot improvement of feeder</i>	<i>Spot improvement</i>	<i>Many communities</i>	

<i>roads</i>	<i>of 9No. feeder roads completed</i>	<i>have been opened up and productivity is likely increase</i>	
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5.3 Key Challenges and Constraints in 2013

In the implementation of the 2013 Composite Budget, certain key challenges and constraints.

1. The delay in the release of funds, especially District Assemblies Common Fund and District Development Facility from Central Government and other donor funds has greatly affected the implementation of 2013 budget.
2. The late start of projects has pushed the work to raining season which affected the smooth implementation of the projects.

6.0 OUTLOOK FOR 2014

6.1 PRIORITY PROGRAMS AND PROJECTS IN 2014

Infrastructure

Priority programs and projects	Estimated cost(GH¢)	Funding source
Spot improvement of Gushegu/Gambila feeder road	250,000.00	GSOP
Spot improvement of Gumonaayili/Nayugu feeder road	250,000.00	GSOP
Routine maintenance of Digbila/Galwei feeder road	170,927.00	DDF
Routine maintenance of Toti/Damankung	200,000.00	DDF

feeder road		
Expansion of Gushegu water system	2,000,000.00	IDA
Rehabilitation of Orphan Boreholes	96,000.00	IDA
Construct Boreholes head works	1,200,000.00	NORST
Complete rehabilitation of 4No. Dug-outs	200,000.00	GSOP
Maintenance of Streetlights	15,000.00	DACF
Construction of 4No. Institutional Latrines	150,000.00	NORST
Construction of 10No. Institutional Latrines	1,000,000.00	IDA
Rehabilitation of 2No. Dug-outs	500,000.00	GSOP
Install 2No. Boreholes pumps	20,000.00	DACF
Drill 3No. Boreholes	45,000.00	DACF
Construction of Fire Service Station	200,000	DACF
Construction of Police Station	150,000.00	DACF

Administration

Priority programs and projects	Estimated cost(GH¢)	Funding source
Renovation and furnishing of 4No. staff bungalows	351,440.70	DACF
Carry out fumigation and sanitation activities	200,000.00	DACF
Organise and service General Assembly meetings	10,000.00	IGF
Payment of casual staff	43,140.50	IGF
Procure 4No. Desktops and 4No. Laptops	14,000.00	DDF
Procure an Accounting Software	15,000.00	DACF
Procure a projector, Photocopying machine and 3No. executive chairs	15,500.00	DDF

Train staff in project, human resource and contract management, and preparation of procurement plans	8,220.00	DDF
Support the district Sub-structures	46,858.76	DACF
Organise Anniversary celebrations	18,000.00	DACF
Maintenance of peace and management of Conflict	70,000.00	DACF
Prevention and management of disasters	198,000.00	DACF
Train staff in office management system and procedure, PRAAD filling systems and public record management and archiving	4,000.00	DDF
Maintain the existing climate change sites	600,000.00	GSOP

Social

Priority programs and projects	Estimated cost(GH¢)	Funding source
Support National Immunisation campaigns		
Construction of 2No. 3-Unit classroom block and other facilities	200,000.00	DDF/DACF
Clad pavilions in 3 communities	45,000.00	DACF
Construction of students hostel	100,000.00	DDF
Undertake School feeding programs	638,918.00	GoG
Completion the construction of dining hall and kitchen	65,000.00	DACF
Renovation and furnishing of 4No. 4-Unit Nurses quarters	185,000.00	DDF
Undertake community initiated projects	117,146.90	DACF
Undertake Development projects using the	50,000.00	MP's Common

MP's common fund		Fund
Support Students	46,858.76	DACF

Economic

Priority programs and projects	Estimated cost(GH¢)	Funding source
Construction of a storage facility	120,000.00	DACF

6.1 2014-2016 MTEF Composite Budget Projection

Revenue Projections

Revenue Item	2014 (GH¢)	2015 (GH¢)	2016 (GH¢)
Internally Generation Fund	181,198.10	190,580.50	198,888.50
Compensation	988,227.48	1,001,246.03	1,013,577.22
Goods and Service	875,990.12	875,990.12	875,990.12
Assets	90,000.00	90,000.00	90,000.00
DACF	2,342,938.00	2,342,938.00	2,342,938.00
DDF	1,084,143.00	1,084,143.00	1,084,143.00
Other Donor Funds	6,531,000.00	6,531,000.00	6,531,000.00

Total	12,093,496.70	12,115,897.65	12,136,536.84
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Expenditure Projections

Expenditure Item	2014 (GH¢)	2015 (GH¢)	2016 (GH¢)
COMPENSATION	988,227.48	1,001,246.03	1,013,577.22
GOODS AND SERVICES	1,853,406.00	1,861,453.40	1,869,791.90
ASSETS	6,691,596.00	6,691,596.00	6,691,596.00
TOTAL	9,249,450.00	9,267,811.40	9,280,275.90

6.1.1 Breakdown of Ceilings to Expenditure Items and Departments

Central Administration

Expenditure Item	2014 Budget (GH¢)
Compensation	386,032.25
Goods and Service	142,855.86
Assets	6,783,203.50
Total	7,312,091.61

Department of Agriculture

Expenditure Item	2014 Budget (GH¢)
Compensation	299,833.94
Goods and Service	36,493.37
Assets	720,000.00
Total	1,056,327.31

Department of Social Welfare and Community Development

Expenditure Item	2014 Budget (GH¢)
Compensation	76,356.21
Goods and Service	16,420.31
Assets	-
Total	92,776.52

Works Department

Expenditure Item	2014 Budget (GH¢)
Compensation	39,936.93
Goods and Service	24,411.93
Assets	1,175,918.00
Total	1,250,266.86

Department of Education (Schedule 2)

Expenditure Item	2014 Budget (GH¢)
Goods and Service	655,776.76
Assets	145,000.00
Total	800,776.76

Department of Health (Schedule 2)

Expenditure Item	2014 Budget (GH¢)
Goods and Service	23,429.38
Assets	505,000.00
Total	528,429.38

6.2 ASSUMPTIONS UNDERLINING THE BUDGET FORMULATION

1. There will be timely release of funds from all sources.
2. The district will pass the FOAT assessment in order to access the DDF funds.
3. There will be a good yield from the Assembly's tipper truck and grader which are the major IGF sources.

6.3 UTILIZATION OF DISTRICT ASSEMBLIES COMMON FUND-2013

Budget Classification	Administration	Health	Agric	Education	Works
	324,288.80	51,214.44	8,000.00	36,428.88	-
	748,949.16	122,562.72	-	30,000.00	300,000.00
Total	1073237.96	173,777.16	8,000.00	66,428.88	300,000.00

6.4 OUTSTANDING ARREARS ON DISTRICT ASSEMBLIES COMMON FUND PROJECTS

s/n	Project details	Location	Contract sum	% Completion	Payment to date	Balance on contract sum	Remarks
1	Complete the construction of students hostel	Gushegu Midwifery school	69,989.30	70	36,689.22	33,300.08	Project at a stand still
2	Complete the construction of kitchen and dining hall	Gushegu Midwifery school	74,845.24	45	17,142.45	57,699.79	Project at a stand still

7.0 STRATEGIES

7.1 REVENUE MOBILIZATION STRATEGY

The district in its efforts to increase revenue mobilization has come out with strategies to guide it in its performance in terms of revenue mobilization. Some of these strategies are as follows:

- Embark on revenue sensitization campaigns in all major towns
- Form revenue mobilization task force to visit markets every market days
- Rotate revenue collectors
- Training of area councils staff on revenue mobilization
- Ensure that the district qualifies for district development facility
- Writing of good and marketable proposals to external donors
- Adhere to contract terms with partners
- Rent out the Assembly's grader to contractors in order to raise revenue
- Rent out the Assembly's Tipper tract to contractors in order to raise revenue

Conclusion

Gushegu District Composite Budget is meant to improve the lives of the people in the district through the provision of basic services. It hopes to be able to implement the budget in the environment of peace.

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>
0000 Compensation of Employees	0	988,227		
0301 1. Improve agricultural productivity	0	135,000		
0508 1. Minimize the impact of and develop adequate response strategies to disasters.	0	198,000		
0509 2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements	0	8,875,210		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	873,577		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	582,459		
0702 4. Strengthen functional relationship between assembly members and citizens	0	290,238		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	12,116,894	4,604		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	216,511		
0709 3. Increase national capacity to ensure safety of life and property	0	180,000		
Grand Total ¢	12,116,894	12,343,826	-226,931	-1.84

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

Revenue Item	2012 Actual Collection	Approved Budget 2013	Revised Budget 2013	Actual Collection 2013	Variance	% Perf	Projected 2014
Central Administration, Administration (Assembly Office), <u>Gusheigu</u>							
Taxes	0.00	32,839.00	32,839.00	0.00	-32,839.00	0.0	25,954.00
111 Taxes on income, property and capital gains	0.00	8,020.00	8,020.00	0.00	-8,020.00	0.0	1,020.00
113 Taxes on property	0.00	9,210.00	9,210.00	0.00	-9,210.00	0.0	9,325.00
114 Taxes on goods and services	0.00	15,609.00	15,609.00	0.00	-15,609.00	0.0	15,609.00
Grants	0.00	4,700,167.77	4,700,167.77	0.00	-4,700,167.77	0.0	11,936,356.09
133 From other general government units	0.00	4,700,167.77	4,700,167.77	0.00	-4,700,167.77	0.0	11,936,356.09
Other revenue	0.00	77,834.10	77,834.10	0.00	-77,834.10	0.0	154,584.10
141 Property income [GFS]	0.00	22,040.60	22,040.60	0.00	-22,040.60	0.0	80,040.60
142 Sales of goods and services	0.00	42,973.50	42,973.50	0.00	-42,973.50	0.0	46,723.50
143 Fines, penalties, and forfeits	0.00	7,820.00	7,820.00	0.00	-7,820.00	0.0	7,820.00
145 Miscellaneous and unidentified revenue	0.00	5,000.00	5,000.00	0.00	-5,000.00	0.0	20,000.00
Grand Total	0.00	4,810,840.87	4,810,840.87	0.00	-4,810,840.87	0.0	12,116,894.19

Summary of Expenditure by Department and Funding Sources Only

MDA		2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Gushiegu District - Gusheigu		2,566,703	1,672,642	291,438	1,098,143	6,714,900	12,343,826	
01	Central Administration	1,868,415	379,116	291,438	255,990	5,364,900	8,159,859	
01	Administration (Assembly Office)	1,868,415	379,116	291,438	255,990	5,364,900	8,159,859	
02	Sub-Metros Administration	0	0	0	0	0	0	
02	Finance	0	0	0	0	0	0	
00		0	0	0	0	0	0	
03	Education, Youth and Sports	201,859	638,918	0	0	0	840,777	
01	Office of Departmental Head	145,000	0	0	0	0	145,000	
02	Education	0	0	0	0	0	0	
03	Sports	0	0	0	0	0	0	
04	Youth	56,859	638,918	0	0	0	695,777	
04	Health	123,429	123,192	0	471,226	0	717,847	
01	Office of District Medical Officer of Health	123,429	5,000	0	471,226	0	599,655	
02	Environmental Health Unit	0	118,192	0	0	0	118,192	
03	Hospital services	0	0	0	0	0	0	
05	Waste Management	0	0	0	0	0	0	
00		0	0	0	0	0	0	
06	Agriculture	135,000	311,872	0	0	600,000	1,046,872	
00		135,000	311,872	0	0	600,000	1,046,872	
07	Physical Planning	0	0	0	0	0	0	
01	Office of Departmental Head	0	0	0	0	0	0	
02	Town and Country Planning	0	0	0	0	0	0	
03	Parks and Gardens	0	0	0	0	0	0	
08	Social Welfare & Community Development	0	92,777	0	0	0	92,777	
01	Office of Departmental Head	0	0	0	0	0	0	
02	Social Welfare	0	17,415	0	0	0	17,415	
03	Community Development	0	75,361	0	0	0	75,361	
09	Natural Resource Conservation	0	0	0	0	0	0	
00		0	0	0	0	0	0	
10	Works	40,000	51,975	0	370,927	750,000	1,212,902	
01	Office of Departmental Head	0	0	0	0	0	0	
02	Public Works	0	13,574	0	0	0	13,574	
03	Water	0	11,088	0	0	0	11,088	
04	Feeder Roads	40,000	27,312	0	370,927	750,000	1,188,239	
05	Rural Housing	0	0	0	0	0	0	
11	Trade, Industry and Tourism	0	6,916	0	0	0	6,916	
01	Office of Departmental Head	0	0	0	0	0	0	
02	Trade	0	6,916	0	0	0	6,916	
03	Cottage Industry	0	0	0	0	0	0	
04	Tourism	0	0	0	0	0	0	
12	Budget and Rating	0	0	0	0	0	0	
00		0	0	0	0	0	0	
13	Legal	0	0	0	0	0	0	
00		0	0	0	0	0	0	
14	Transport	0	0	0	0	0	0	
00		0	0	0	0	0	0	
15	Disaster Prevention	198,000	67,877	0	0	0	265,877	
00		198,000	67,877	0	0	0	265,877	
16	Urban Roads	0	0	0	0	0	0	
00		0	0	0	0	0	0	
17	Birth and Death	0	0	0	0	0	0	
00		0	0	0	0	0	0	

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS				Comp. of Emp	D O N O R			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others		Goods/Service	Assets (Capital)	Tot. Donor	
Multi Sectoral	988,227	1,581,682	1,669,435	4,239,345	0	291,438	0	291,438	0	0	0	1,563,150	0	66,970	6,182,923	6,249,893	12,343,826
Gushiegu District - Gusheigu	988,227	1,581,682	1,669,435	4,239,345	0	291,438	0	291,438	0	0	0	1,563,150	0	66,970	6,182,923	6,249,893	12,343,826
Central Administration	379,116	573,206	1,295,209	2,247,531	0	291,438	0	291,438	0	0	0	1,563,150	0	66,970	3,990,770	4,057,740	8,159,859
Administration (Assembly Office)	379,116	573,206	1,295,209	2,247,531	0	291,438	0	291,438	0	0	0	1,563,150	0	66,970	3,990,770	4,057,740	8,159,859
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	695,777	145,000	840,777	0	0	0	0	0	0	0	0	0	0	0	0	840,777
Office of Departmental Head	0	0	145,000	145,000	0	0	0	0	0	0	0	0	0	0	0	0	145,000
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	695,777	0	695,777	0	0	0	0	0	0	0	0	0	0	0	0	695,777
Health	118,192	63,429	65,000	246,621	0	0	0	0	0	0	0	0	0	0	471,226	471,226	717,847
Office of District Medical Officer of Health	0	63,429	65,000	128,429	0	0	0	0	0	0	0	0	0	0	471,226	471,226	599,655
Environmental Health Unit	118,192	0	0	118,192	0	0	0	0	0	0	0	0	0	0	0	0	118,192
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	299,834	27,038	120,000	446,872	0	0	0	0	0	0	0	0	0	0	600,000	600,000	1,046,872
	299,834	27,038	120,000	446,872	0	0	0	0	0	0	0	0	0	0	600,000	600,000	1,046,872
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	76,356	12,194	4,226	92,777	0	0	0	0	0	0	0	0	0	0	0	0	92,777
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	9,854	5,835	1,726	17,415	0	0	0	0	0	0	0	0	0	0	0	0	17,415
Community Development	66,502	6,359	2,500	75,361	0	0	0	0	0	0	0	0	0	0	0	0	75,361
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	39,937	12,038	40,000	91,975	0	0	0	0	0	0	0	0	0	0	1,120,927	1,120,927	1,212,902
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	13,574	0	0	13,574	0	0	0	0	0	0	0	0	0	0	0	0	13,574
Water	11,088	0	0	11,088	0	0	0	0	0	0	0	0	0	0	0	0	11,088
Feeder Roads	15,274	12,038	40,000	67,312	0	0	0	0	0	0	0	0	0	0	1,120,927	1,120,927	1,188,239
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	6,916	0	0	6,916	0	0	0	0	0	0	0	0	0	0	0	0	6,916
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	6,916	0	0	6,916	0	0	0	0	0	0	0	0	0	0	0	0	6,916
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.				Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	67,877	198,000	0	265,877	0	0	0	0	0	0	0	0	0	0	0	0	265,877
	67,877	198,000	0	265,877	0	0	0	0	0	0	0	0	0	0	0	0	265,877
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3340101001	Gushiegu District - Gusheigu_Central Administration_Administration (Assembly Office) Northern			
Location Code	0815100	Gusheigu			
Total By Funding					379,116

Compensation of employees [GFS]					379,116
Objective	000000	Compensation of Employees			379,116
National Strategy	0000000	Compensation of Employees			379,116
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					379,116

Wages and Salaries					379,116
21110	Established Position				379,116
2111001	Established Post				379,116

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3340101001	Gushiegu District - Gusheigu_Central Administration_Administration (Assembly Office)	Northern						
Location Code	0815100	Gusheigu							

Use of goods and services									191,978
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							240
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							240
Output	0001	Support human resource development and provide basic social services	Yr.1	Yr.2	Yr.3				240
			1	1	1				
Activity	000002	Procure 1No. Projector by December, 2014	1.0	1.0	1.0				240
Use of goods and services									240
22101 Materials - Office Supplies									240
2210113 Feeding Cost									240
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							12,260
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework							6,272
Output	0002	Comply with the relevant provisions of the Public Procurement Act by December 2014	Yr.1	Yr.2	Yr.3				6,272
			1	1	1				
Activity	000001	Organize and service quarterly meeting of the district entity committee	1.0	1.0	1.0				912
Use of goods and services									912
22101 Materials - Office Supplies									432
2210103 Refreshment Items									192
2210113 Feeding Cost									240
22105 Travel - Transport									480
2210509 Other Travel & Transportation									480
Activity	000002	Organize and service meeting of the district review board annually	1.0	1.0	1.0				360
Use of goods and services									360
22101 Materials - Office Supplies									160
2210103 Refreshment Items									60
2210113 Feeding Cost									100
22105 Travel - Transport									200
2210509 Other Travel & Transportation									200
Activity	000003	Organise and service tender opening and evaluation annually	1.0	1.0	1.0				5,000
Use of goods and services									5,000
22105 Travel - Transport									5,000
2210509 Other Travel & Transportation									5,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							650
Output	0001	Prepare the Assemblies Plans and Budgets annually	Yr.1	Yr.2	Yr.3				650
			1	1	1				
Activity	000001	Organise and service stakeholder meeting to review the district's fees and fines	1.0	1.0	1.0				650
Use of goods and services									650
22101 Materials - Office Supplies									250
2210113 Feeding Cost									250
22105 Travel - Transport									250
2210511 Local travel cost									250
22107 Training - Seminars - Conferences									150
2210708 Refreshments									150

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels					2,000
Output	0001	Prepare the Assemblies Plans and Budgets annually	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	000003	Conduct regular monitoring of development projects annually	1.0	1.0	1.0		2,000
Use of goods and services							2,000
	22105	Travel - Transport					2,000
	2210509	Other Travel & Transportation					2,000
National Strategy	7060212	2.12 Develop a mechanism for collating and monitoring feedback to influence re-planning processes, including budgeting					2,672
Output	0001	Prepare the Assemblies Plans and Budgets annually	Yr.1	Yr.2	Yr.3		2,672
			1	1	1		
Activity	000004	Organise and service quarterly DPCU meetings annually	1.0	1.0	1.0		792
Use of goods and services							792
	22101	Materials - Office Supplies					220
	2210113	Feeding Cost					220
	22105	Travel - Transport					440
	2210509	Other Travel & Transportation					440
	22107	Training - Seminars - Conferences					132
	2210708	Refreshments					132
Activity	000005	Organise and service quarterly review meetings of the district plans annually	1.0	1.0	1.0		1,880
Use of goods and services							1,880
	22101	Materials - Office Supplies					880
	2210103	Refreshment Items					480
	2210113	Feeding Cost					400
	22105	Travel - Transport					1,000
	2210509	Other Travel & Transportation					1,000
National Strategy	7060301	3.1 Promote participatory budgeting, expenditure tracking and M/E across sectors and districts					666
Output	0001	Prepare the Assemblies Plans and Budgets annually	Yr.1	Yr.2	Yr.3		666
			1	1	1		
Activity	000002	Organise and service quarterly district budget committee meetings annually	1.0	1.0	1.0		666
Use of goods and services							666
	22101	Materials - Office Supplies					320
	2210103	Refreshment Items					120
	2210113	Feeding Cost					200
	22105	Travel - Transport					346
	2210509	Other Travel & Transportation					346
Objective	070204	4. Strengthen functional relationship between assembly members and citizens					8,944
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					3,864
Output	0001	Promote consensus building at the local level annually	Yr.1	Yr.2	Yr.3		3,864
			1	1	1		
Activity	000001	Organise and service quarterly meetings of the Executive Committee of the Assembly annually	1.0	1.0	1.0		792
Use of goods and services							792
	22101	Materials - Office Supplies					352
	2210103	Refreshment Items					132
	2210113	Feeding Cost					220
	22105	Travel - Transport					440
	2210509	Other Travel & Transportation					440
Activity	000002	Organise and service quarterly meetings of the 5 sub-committees of the Assembly annually	1.0	1.0	1.0		3,072
Use of goods and services							3,072
	22101	Materials - Office Supplies					1,152
	2210103	Refreshment Items					384
	2210113	Feeding Cost					768

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

	22109	Special Services							1,920
	2210905	Assembly Members Sittings All							1,920
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							5,080
Output	0001	Promote consensus building at the local level annually	Yr.1	Yr.2	Yr.3				5,080
			1	1	1				
Activity	000003	Organise and service General Assembly meetings annually	1.0	1.0	1.0				5,080
Use of goods and services									5,080
	22101	Materials - Office Supplies							960
	2210113	Feeding Cost							960
	22102	Utilities							40
	2210202	Water							40
	22105	Travel - Transport							1,200
	2210509	Other Travel & Transportation							1,200
	22109	Special Services							2,880
	2210905	Assembly Members Sittings All							2,880
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							3,284
National Strategy	1020101	1.1 Minimise revenue collection leakages							2,884
Output	0009	Ensure that measures are put in place for effective and efficient revenue mobilisation by the end of 2014	Yr.1	Yr.2	Yr.3				2,884
			1	1	1				
Activity	000003	Form task force to monitor revenue mobilisation by December 2014	1.0	1.0	1.0				800
Use of goods and services									800
	22101	Materials - Office Supplies							500
	2210113	Feeding Cost							500
	22105	Travel - Transport							300
	2210503	Fuel & Lubricants - Official Vehicles							300
Activity	000004	Procure value books for revenue mobilization annually	1.0	1.0	1.0				2,084
Use of goods and services									2,084
	22101	Materials - Office Supplies							2,084
	2210110	Specialised Stock							2,084
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							400
Output	0009	Ensure that measures are put in place for effective and efficient revenue mobilisation by the end of 2014	Yr.1	Yr.2	Yr.3				400
			1	1	1				
Activity	000002	Equip revenue collectors with relevant skills in revenue mobilisation December 2014	1.0	1.0	1.0				400
Use of goods and services									400
	22101	Materials - Office Supplies							60
	2210113	Feeding Cost							60
	22107	Training - Seminars - Conferences							340
	2210701	Training Materials							300
	2210708	Refreshments							40
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							47,250
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							47,250
Output	0001	Equip the District Assembly with the requisite logistics for effective service delivery	Yr.1	Yr.2	Yr.3				27,250
			1	1	1				
Activity	000002	Fuel official vehicles of the Assembly annually	1.0	1.0	1.0				14,000
Use of goods and services									14,000
	22105	Travel - Transport							14,000
	2210503	Fuel & Lubricants - Official Vehicles							14,000
Activity	000003	Pay monthly utility bills of the Assembly annually	1.0	1.0	1.0				8,250
Use of goods and services									8,250
	22102	Utilities							8,250

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

		2210201 Electricity charges						6,000
		2210203 Telecommunications						2,000
		2210204 Postal Charges						250
Activity	000004	Procure stationery for the use by Assembly annually	1.0	1.0	1.0			4,000
		Use of goods and services						4,000
		22101 Materials - Office Supplies						4,000
		2210101 Printed Material & Stationery						4,000
Activity	000006	Prepare and sub-mit returns	1.0	1.0	1.0			1,000
		Use of goods and services						1,000
		22101 Materials - Office Supplies						1,000
		2210101 Printed Material & Stationery						1,000
Output	0003	Pay the allowances to Assembly staff	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			
Activity	000001	Pay allowances to Assembly staff	1.0	1.0	1.0			20,000
		Use of goods and services						20,000
		22105 Travel - Transport						20,000
		2210510 Night allowances						20,000
Objective	070903	3. Increase national capacity to ensure safety of life and property						120,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board						120,000
Output	0001	Maintain peace,law and order within the entire district annually	Yr.1	Yr.2	Yr.3			120,000
			1	1	1			
Activity	000001	Organise and service monthly meetings of the district security committee	12.0	12.0	12.0			120,000
		Use of goods and services						120,000
		22102 Utilities						120,000
		2210206 Armed Guard and Security						120,000
Other expense								99,461
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						43,141
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						43,141
Output	0001	Support human resource development and provide basic social services	Yr.1	Yr.2	Yr.3			43,141
			1	1	1			
Activity	000003	Pay Casual Staff annually	1.0	1.0	1.0			43,141
		Miscellaneous other expense						43,141
		28210 General Expenses						43,141
		2821004 DA's						43,141
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						13,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						13,000
Output	0001	Prepare the Assemblies Plans and Budgets annually	Yr.1	Yr.2	Yr.3			13,000
			1	1	1			
Activity	000006	Provide for Contingency	1.0	1.0	1.0			13,000
		Miscellaneous other expense						13,000
		28210 General Expenses						13,000
		2821004 DA's						13,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens						2,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						2,000
Output	0001	Promote consensus building at the local level annually	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000007	Donate to funerals	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821004 DA's						2,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				1,320
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				1,320
Output	0009	Ensure that measures are put in place for effective and efficient revenue mobilisation by the end of 2014	Yr.1	Yr.2	Yr.3	1,320
			1	1	1	
Activity	000001	Compile district revenue data by December 2014	1.0	1.0	1.0	1,320
Miscellaneous other expense						1,320
28210 General Expenses						1,320
2821004 DA's						1,320
Objective	070903	3. Increase national capacity to ensure safety of life and property				40,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				40,000
Output	0001	Maintain peace, law and order within the entire district annually	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000002	Equip the security agencies with logistics to enhance maintenance of peace and order	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
28210 General Expenses						40,000
2821004 DA's						40,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3340101001	Gushiegu District - Gusheigu Central Administration Administration (Assembly Office) Northern				
Location Code	0815100	Gusheigu				
						Total By Funding
						50,000
						Non Financial Assets
						50,000
Objective	050902	2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements				50,000
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements				50,000
Output	0001	Expand and upgrade infrastructure, and maintain efficient services	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000011	Undertake development projects using the MP's Common Fund by December, 2014	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31122 Other machinery - equipment						50,000
3112205 Other Capital Expenditure						50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)		Total By Funding	1,818,415
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3340101001	Gushiegu District - Gusheigu Central Administration Administration (Assembly Office)	Northern		
Location Code	0815100	Gusheigu			

Use of goods and services						8,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				8,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				8,000
Output	0001	Equip the District Assembly with the requisite logistics for effective service delivery	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000005	Organise anniversary celebrations annually	1.0	1.0	1.0	8,000

Use of goods and services		8,000
22109 Special Services		8,000
2210902 Official Celebrations		8,000

Other expense					565,206	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels			346,441	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions			346,441	
Output	0001	Prepare the Assemblies Plans and Budgets annually	Yr.1	Yr.2	Yr.3	346,441
			1	1	1	
Activity	000006	Provide for Contingency	1.0	1.0	1.0	346,441

Miscellaneous other expense		346,441
28210 General Expenses		346,441
2821004 DA's		346,441

Objective	070204	4. Strengthen functional relationship between assembly members and citizens					142,147	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					15,000	
Output	0001	Promote consensus building at the local level annually			Yr.1	Yr.2	Yr.3	15,000
					1	1	1	
Activity	000004	Contribute to Regional Sports Activities annually			1.0	1.0	1.0	10,000

Miscellaneous other expense		10,000
28210 General Expenses		10,000
2821010 Contributions		10,000

Activity	000005	Contribute to Traditional Authorities annually	1.0	1.0	1.0	5,000
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Miscellaneous other expense		5,000
28210 General Expenses		5,000
2821010 Contributions		5,000

National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				117,147
Output	0001	Promote consensus building at the local level annually	Yr.1 1	Yr.2 1	Yr.3 1	117,147
Activity	000008	Undertake community initiated projects by December, 2014	1.0	1.0	1.0	117,147

Miscellaneous other expense		117,147
28210 General Expenses		117,147
2821004 DA's		117,147

National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				10,000
Output	0001	Promote consensus building at the local level annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	

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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000009	Undertake protocol expenses annually	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821004 DA's						10,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				56,618
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels				56,618
Output	0004	Ensure that the disability fund is used judiciously	Yr.1	Yr.2	Yr.3	56,618
			1	1	1	
Activity	000001	Support to the Disability Association	1.0	1.0	1.0	56,618
Miscellaneous other expense						56,618
28210 General Expenses						56,618
2821004 DA's						56,618
Objective	070903	3. Increase national capacity to ensure safety of life and property				20,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				20,000
Output	0001	Maintain peace, law and order within the entire district annually	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000002	Equip the security agencies with logistics to enhance maintenance of peace and order	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821004 DA's						20,000
Non Financial Assets						1,245,209
Objective	050902	2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements				982,057
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements				982,057
Output	0001	Expand and upgrade infrastructure, and maintain efficient services	Yr.1	Yr.2	Yr.3	982,057
			1	1	1	
Activity	000002	Renovate and furnish 2No. Staff bungalows by December 2014	1.0	1.0	1.0	200,000
Fixed Assets						200,000
31111 Dwellings						200,000
3111103 Bungalows/Palace						200,000
Activity	000003	Renovate and furnish 2No. Semi-detached bungalows by December 2014	1.0	1.0	1.0	151,441
Fixed Assets						151,441
31111 Dwellings						151,441
3111103 Bungalows/Palace						151,441
Activity	000015	Maintain streetlight project annually	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31122 Other machinery - equipment						30,000
3112205 Other Capital Expenditure						30,000
Activity	000021	Provide and instal 2No. Borehole Pumps at Kpatinga by December, 2014	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31131 Infrastructure assets						20,000
3113110 Water Systems						20,000
Activity	000022	Drill 3No. Boreholes at Zinindo, Yaglanfong and Tumtuzei by December, 2014	1.0	1.0	1.0	45,000
Fixed Assets						45,000
31113 Other structures						45,000
3111317 Water Systems						45,000
Activity	000023	Undertake Sanitation and Fumigation activities	1.0	1.0	1.0	187,175

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Fixed Assets						187,175
31122 Other machinery - equipment						187,175
3112205 Other Capital Expenditure						187,175
Activity	000024	Construct Fire Service Station by December, 2014	1.0	1.0	1.0	200,000
Fixed Assets						200,000
31112 Non residential buildings						200,000
3111204 Office Buildings						200,000
Activity	000026	Construct a Police Station at Kpatinga by December, 2014	1.0	1.0	1.0	148,441
Fixed Assets						148,441
31112 Non residential buildings						148,441
3111204 Office Buildings						148,441
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				15,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				15,000
Output	0001	Support human resource development and provide basic social services	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000009	Develop an Accounting Software by December, 2014	1.0	1.0	1.0	15,000
Inventories						15,000
31222 Work - progress						15,000
3122244 Computer Software						15,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				46,859
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				46,859
Output	0001	Prepare the Assemblies Plans and Budgets annually	Yr.1	Yr.2	Yr.3	46,859
			1	1	1	
Activity	000007	Support for the Area councils	1.0	1.0	1.0	46,859
Fixed Assets						46,859
31122 Other machinery - equipment						46,859
3112205 Other Capital Expenditure						46,859
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				137,147
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				117,147
Output	0001	Promote consensus building at the local level annually	Yr.1	Yr.2	Yr.3	117,147
			1	1	1	
Activity	000008	Undertake community initiated projects by December, 2014	1.0	1.0	1.0	117,147
Inventories						117,147
31222 Work - progress						117,147
3122248 Other Assets						117,147
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions				20,000
Output	0001	Promote consensus building at the local level annually	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000010	Provide furniture for the Assembly Hall by December, 2014	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31113 Other structures						20,000
3111315 Furniture & Fittings						20,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				64,147
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				64,147
Output	0001	Equip the District Assembly with the requisite logistics for effective service delivery	Yr.1	Yr.2	Yr.3	50,147
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000001	Repair official vehicles of the Assembly annually	1.0	1.0	1.0	50,147
Fixed Assets						50,147
	31121	Transport - equipment				50,147
	3112151	WIP - Vehicle				50,147
Output	0002	Equip the District Assembly with office equipments	Yr.1	Yr.2	Yr.3	14,000
			1	1	1	
Activity	000001	Repair,replace and maintain office equipments annually	1.0	1.0	1.0	14,000
Fixed Assets						14,000
	31122	Other machinery - equipment				14,000
	3112208	Computers and Accessories				14,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				Amount (GHC)	
Funding	13402	Pooled				Total By Funding	
Function Code	70111	Exec. & leg. Organs (cs)				3,801,750	
Organisation	3340101001	Gushiegu District - Gusheigu_Central Administration Administration (Assembly Office)_Northern					
Location Code	0815100	Gusheigu					
Other expense						40,750	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				40,750	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				40,750	
Output	0002	Comply with the relevant provisions of the Public Procurement Act by December 2014	Yr.1	Yr.2	Yr.3	40,750	
			1	1	1		
Activity	000005	Provide for GSOP Technical Services annually	1.0	1.0	1.0	40,750	
Miscellaneous other expense						40,750	
28210 General Expenses						40,750	
2821004 DA's						40,750	
Non Financial Assets						3,761,000	
Objective	050902	2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements				3,761,000	
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements				3,761,000	
Output	0001	Expand and upgrade infrastructure, and maintain efficient services	Yr.1	Yr.2	Yr.3	3,761,000	
			1	1	1		
Activity	000001	Complete Gushegu water expansion by December, 2014	1.0	1.0	1.0	2,000,000	
Fixed Assets						2,000,000	
31122 Other machinery - equipment						2,000,000	
3112205 Other Capital Expenditure						2,000,000	
Activity	000004	Rehabilitate orphan boreholes by December 2014	1.0	1.0	1.0	96,000	
Fixed Assets						96,000	
31122 Other machinery - equipment						96,000	
3112207 Other Assets						96,000	
Activity	000007	Pay retention for the rehabilitation of Pumo Dugout by December, 2014	1.0	1.0	1.0	50,000	
Fixed Assets						50,000	
31131 Infrastructure assets						50,000	
3113110 Water Systems						50,000	
Activity	000008	Pay retention for the rehabilitation of Saguli Dugout by December, 2014	1.0	1.0	1.0	50,000	
Fixed Assets						50,000	
31131 Infrastructure assets						50,000	
3113110 Water Systems						50,000	
Activity	000009	Pay retention for the rehabilitation of Gbagu Dugout by December, 2014	1.0	1.0	1.0	50,000	
Fixed Assets						50,000	
31131 Infrastructure assets						50,000	
3113110 Water Systems						50,000	
Activity	000014	Pay retention for the rehabilitation of Kpatinga Dugout by December, 2014	1.0	1.0	1.0	50,000	
Fixed Assets						50,000	
31131 Infrastructure assets						50,000	
3113110 Water Systems						50,000	
Activity	000016	Costruct 4No. Institutional latrines by NORST by December, 2014	1.0	1.0	1.0	150,000	
Fixed Assets						150,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

31113		Other structures					150,000
3111303		Toilets					150,000
Activity	000018	Costruct 10No. Institutional latrines by IDA by December, 2014	1.0	1.0	1.0		1,000,000
Fixed Assets						1,000,000	
31113		Other structures					1,000,000
3111303		Toilets					1,000,000
Activity	000019	Rehabilitate Tinyogu Dugout by December,2014	1.0	1.0	1.0		165,000
Fixed Assets						165,000	
31113		Other structures					165,000
3111317		Water Systems					165,000
Activity	000020	Rehabilitate Galwei Dugout by December,2014	1.0	1.0	1.0		150,000
Fixed Assets						150,000	
31113		Other structures					150,000
3111317		Water Systems					150,000
							Amount (GH¢)
Institution	01	General Government of Ghana Sector					
Funding	14005	SIP					Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)					40,000
Organisation	3340101001	Gushiegu District - Gusheigu_Central Administration_Administration (Assembly Office)_Northern					
Location Code	0815100	Gusheigu					
Non Financial Assets							40,000
Objective	050902	2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements					40,000
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements					40,000
Output	0001	Expand and upgrade infrastructure, and maintain efficient services		Yr.1	Yr.2	Yr.3	40,000
			1	1	1		
Activity	000010	Carry out the MP's Social Intervention Project by December, 2014		1.0	1.0	1.0	40,000
Fixed Assets						40,000	
31122		Other machinery - equipment				40,000	
3112205		Other Capital Expenditure				40,000	

2014

[illegible]

Non Financial Assets						1,400,000
Objective	050902	2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements				1,400,000
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements				1,400,000
Output	0001	Expand and upgrade infrastructure, and maintain efficient services	Yr.1	Yr.2	Yr.3	1,400,000
			1	1	1	
Activity	000006	Carry out borehole head works by December 2014	1.0	1.0	1.0	1,200,000
Fixed Assets						1,200,000
	31122	Other machinery - equipment				1,200,000
	3112257	WIP - Plant and Machinery				1,200,000
Activity	000017	Carry out operation and maintenance of Kpatinga water system by December, 2014	1.0	1.0	1.0	200,000
Fixed Assets						200,000
	31113	Other structures				200,000
	3111317	Water Systems				200,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	14009	DDF	Total By Funding	255,990
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3340101001	Gushiegu District - Gusheigu Central Administration Administration (Assembly Office) Northern		
Location Code	0815100	Gusheigu		

Use of goods and services							26,220
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					26,220
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					26,220
Output	0001	Support human resource development and provide basic social services	Yr.1	Yr.2	Yr.3	26,220	
			1	1	1		
Activity	000001	Procure 4No. Desktop and 4No. Laptop computers and accessories by December 2014	1.0	1.0	1.0	14,000	
Use of goods and services							14,000
22101 Materials - Office Supplies							14,000
2210102 Office Facilities, Supplies & Accessories							14,000
Activity	000004	Develop the capacity of staff in project, human resource, procurement & contract mang'ts as well as procurement plans preparation by December 2014	1.0	1.0	1.0	8,220	
Use of goods and services							8,220
22107 Training - Seminars - Conferences							8,220
2210709 Allowances							8,220
Activity	000005	Train staff in office mag't systems & procedure, PRAAD filling systems and Public records mang't & archiving	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
22107 Training - Seminars - Conferences							4,000
2210710 Staff Development							4,000
Non Financial Assets							229,770
Objective	050902	2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements					200,000
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements					200,000
Output	0001	Expand and upgrade infrastructure, and maintain efficient services	Yr.1	Yr.2	Yr.3	200,000	
			1	1	1		
Activity	000025	Complete the payments of 2013 DDF projects by December, 2014	1.0	1.0	1.0	200,000	
Fixed Assets							200,000
31122 Other machinery - equipment							200,000
3112205 Other Capital Expenditure							200,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					29,770
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					29,770
Output	0001	Support human resource development and provide basic social services	Yr.1	Yr.2	Yr.3	29,770	
			1	1	1		
Activity	000001	Procure 4No. Desktop and 4No. Laptop computers and accessories by December 2014	1.0	1.0	1.0	14,000	
Fixed Assets							14,000
31122 Other machinery - equipment							14,000
3112208 Computers and Accessories							14,000
Activity	000002	Procure 1No. Projector by December, 2014	1.0	1.0	1.0	2,000	
Fixed Assets							2,000
31122 Other machinery - equipment							2,000
3112207 Other Assets							2,000
Activity	000006	Procure 1No. Photocopying machine by December, 2014	1.0	1.0	1.0	3,500	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Fixed Assets							3,500
31122 Other machinery - equipment							3,500
3112218 Photocopier Machine							3,500
Activity	000007	Procure book shelve for DPCU secretariat by December, 2014	1.0	1.0	1.0		1,000
Fixed Assets							1,000
31122 Other machinery - equipment							1,000
3112216 Filling Carbinet							1,000
Activity	000008	Procure 3No. Executive tables and chairs for DPCU and DCD's office by December, 2014	1.0	1.0	1.0		9,270
Inventories							9,270
31222 Work - progress							9,270
3122248 Other Assets							9,270
Total Cost Centre							8,159,859

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				Amount (GHC)		
Funding	12603	CF (Assembly)				Total By Funding		
Function Code	70980	Education n.e.c				145,000		
Organisation	3340301001	Gushiegu District - Gusheigu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern						
Location Code	0815100	Gusheigu						
Non Financial Assets						145,000		
Objective	050902	2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements				145,000		
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements				145,000		
Output	0001	Expand and upgrade infrastructure, and maintain efficient service		Yr.1	Yr.2	Yr.3	145,000	
				1	1	1		
Activity	000002	Construct 3-unit classroom block with ancilliary facilities at Namongbani by December 2014		1.0	1.0	1.0	100,000	
Fixed Assets						100,000		
31112 Non residential buildings						100,000		
3111205 School Buildings						100,000		
Activity	000003	Clade Pavillions at Zulogu, Namongani, Batei by December, 2014		1.0	1.0	1.0	45,000	
Fixed Assets						45,000		
31112 Non residential buildings						45,000		
3111205 School Buildings						45,000		
Total Cost Centre						145,000		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70810	Recreational and sport services (IS)							
Organisation	3340304001	Gushiegu District - Gusheigu_Education, Youth and Sports_Youth_Northern							
Location Code	0815100	Gusheigu							

Total By Funding 638,918

Use of goods and services 638,918

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							638,918
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							638,918
Output	0001	Support human resource development and provide basic social services	Yr.1	Yr.2	Yr.3				638,918
			1	1	1				
Activity	000001	Support school feeding program annually	1.0	1.0	1.0				638,918

Use of goods and services									638,918
22101	Materials - Office Supplies								638,918
2210113	Feeding Cost								638,918

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70810	Recreational and sport services (IS)							
Organisation	3340304001	Gushiegu District - Gusheigu_Education, Youth and Sports_Youth_Northern							
Location Code	0815100	Gusheigu							

Total By Funding 56,859

Other expense 56,859

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							56,859
National Strategy	6010501	5.1. Strengthen and improve education planning and management							10,000
Output	0001	Support human resource development and provide basic social services	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000002	Support to the District Education directorate annually	1.0	1.0	1.0				10,000

Miscellaneous other expense									10,000
28210	General Expenses								10,000
2821004	DA's								10,000

National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							46,859
Output	0001	Support human resource development and provide basic social services	Yr.1	Yr.2	Yr.3				46,859
			1	1	1				
Activity	000003	Sponsor students at the various stages annually	1.0	1.0	1.0				46,859

Miscellaneous other expense									46,859
28210	General Expenses								46,859
2821004	DA's								46,859

Total Cost Centre 695,777

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						<i>Total By Funding</i>	5,000
Function Code	70721	General Medical services (IS)							
Organisation	3340401001	Gushiegu District - Gusheigu Health Office of District Medical Officer of Health Northern							
Location Code	0815100	Gusheigu							
Other expense									5,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							5,000
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services							5,000
Output	0002	Mainstream HIV/AIDS into the District Assembly activities							5,000
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Develop and distribute HIV/AIDS materials annually	1.0	1.0	1.0				5,000
Miscellaneous other expense									5,000
28210 General Expenses									5,000
2821004 DA's									5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						Total By Funding	123,429
Function Code	70721	General Medical services (IS)							
Organisation	3340401001	Gushiegu District - Gusheigu Health Office of District Medical Officer of Health Northern							
Location Code	0815100	Gusheigu							
Social benefits [GFS]									10,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							10,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services							10,000
Output	0001	support human resource development and provide basic social services	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Support the NIDs activities	1.0	1.0	1.0				10,000
Social assistance benefits									10,000
27211 Social Assistance Benefits - Cash									10,000
2721101 Exempt for Aged, Antenatal & Under 5 Years									10,000
Other expense									48,429
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							48,429
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							25,000
Output	0001	support human resource development and provide basic social services	Yr.1	Yr.2	Yr.3				25,000
			1	1	1				
Activity	000002	Support the District Health Directorate annually	1.0	1.0	1.0				25,000
Miscellaneous other expense									25,000
28210 General Expenses									25,000
2821004 DA's									25,000
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services							23,429
Output	0002	Mainstream HIV/AIDS into the District Assembly activities	Yr.1	Yr.2	Yr.3				23,429
			1	1	1				
Activity	000002	Pay HIV/AIDS and Malaria counterpart funding annually	1.0	1.0	1.0				23,429
Miscellaneous other expense									23,429
28210 General Expenses									23,429
2821004 DA's									23,429
Non Financial Assets									65,000
Objective	050902	2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements							65,000
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements							65,000
Output	0001	Expand and upgrade infrastructure and maintain efficient services by December, 2014	Yr.1	Yr.2	Yr.3				65,000
			1	1	1				
Activity	000003	Complete the construction of Kitchen and Dining Hall at the Midwifery school by December, 2013	1.0	1.0	1.0				65,000
Fixed Assets									65,000
31111 Dwellings									65,000
3111101 Buildings									65,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				Amount (GHC)	
Funding	14009	DDF				Total By Funding	471,226
Function Code	70721	General Medical services (IS)					
Organisation	3340401001	Gushiegu District - Gusheigu_Health_Office of District Medical Officer of Health_Northern					
Location Code	0815100	Gusheigu					
Non Financial Assets							471,226
Objective	050902	2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements					471,226
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements					471,226
Output	0001	Expand and upgrade infrastructure and maintain efficient services by December, 2014	Yr.1	Yr.2	Yr.3		471,226
			1	1	1		
Activity	000001	Construct 1No. Students Hostel at the Midwifery School by December,2014	1.0	1.0	1.0		126,226
Fixed Assets							126,226
31112 Non residential buildings							126,226
3111205 School Buildings							126,226
Activity	000002	Constructe 1No. 3-Unit Nurses quarters at Gaa by December,2014	1.0	1.0	1.0		120,000
Fixed Assets							120,000
31111 Dwellings							120,000
3111103 Bungalows/Palace							120,000
Activity	000004	Renovate 4No. 4-Units Nurses quarters at Gushegu by December, 2014	1.0	1.0	1.0		185,000
Fixed Assets							185,000
31111 Dwellings							185,000
3111103 Bungalows/Palace							185,000
Activity	000005	Renovate 1No. Midwifery School Principal's quarters at Gushegu by December, 2014	1.0	1.0	1.0		40,000
Fixed Assets							40,000
31111 Dwellings							40,000
3111103 Bungalows/Palace							40,000
Total Cost Centre							599,655

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70740	Public health services							
Organisation	3340402001	Gushiegu District - Gusheigu_Health_Environmental Health Unit_Northern							
Location Code	0815100	Gusheigu							

Compensation of employees [GFS]									118,192
Objective	000000	Compensation of Employees							118,192
National Strategy	0000000	Compensation of Employees							118,192
Output	0000					Yr.1	Yr.2	Yr.3	118,192
						0	0	0	
Activity	000000					0.0	0.0	0.0	118,192

Wages and Salaries									118,192
21110	Established Position								118,192
2111001	Established Post								118,192
Total Cost Centre									118,192

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70421	Agriculture cs							
Organisation	3340600001	Gushiegu District - Gusheigu_Agriculture Northern							
Location Code	0815100	Gusheigu							
Compensation of employees [GFS]									299,834
Objective	000000	Compensation of Employees							299,834
National Strategy	0000000	Compensation of Employees							299,834
Output	0000			Yr.1	Yr.2	Yr.3			299,834
				0	0	0			
Activity	000000			0.0	0.0	0.0			299,834
Wages and Salaries									299,834
21110 Established Position									299,834
2111001 Established Post									299,834
Use of goods and services									12,038
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							12,038
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							12,038
Output	0001	Equip the district Agric office with requisit logistics for effective service delivery		Yr.1	Yr.2	Yr.3			12,038
				1	1	1			
Activity	000001	Fuel and lubricants for official use annually		1.0	1.0	1.0			2,172
Use of goods and services									2,172
22105 Travel - Transport									2,172
2210503 Fuel & Lubricants - Official Vehicles									2,172
Activity	000002	Maintain and repai official vehicle annually		1.0	1.0	1.0			3,000
Use of goods and services									3,000
22105 Travel - Transport									3,000
2210502 Maintenance & Repairs - Official Vehicles									3,000
Activity	000003	Maintain and repair office Equipments annually		1.0	1.0	1.0			2,055
Use of goods and services									2,055
22101 Materials - Office Supplies									2,055
2210102 Office Facilities, Supplies & Accessories									2,055
Activity	000004	Equip the District Agric office with printed matrials and stationery annually		1.0	1.0	1.0			1,000
Use of goods and services									1,000
22101 Materials - Office Supplies									1,000
2210101 Printed Material & Stationery									1,000
Activity	000005	Pay the utility bills of the district Agric office annually		1.0	1.0	1.0			3,811
Use of goods and services									3,811
22102 Utilities									3,811
2210201 Electricity charges									3,065
2210203 Telecommunications									373
2210204 Postal Charges									373

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70421	Agriculture cs							
Organisation	3340600001	Gushiegu District - Gusheigu_Agriculture Northern							
Location Code	0815100	Gusheigu							

Total By Funding 135,000

Other expense									15,000
Objective	030101	1. Improve agricultural productivity							15,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming							15,000
Output	0001	Improve agricultural productivity							15,000
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Organise Farmers Day annually	1.0	1.0	1.0				15,000
Miscellaneous other expense									15,000
28210 General Expenses									15,000
2821004 DA's									15,000

Non Financial Assets 120,000

Objective	030101	1. Improve agricultural productivity							120,000
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels							120,000
Output	0001	Improve agricultural productivity							120,000
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000002	Construct a Warehouse by December, 2014	1.0	1.0	1.0				120,000
Inventories									120,000
31222 Work - progress									120,000
3122246 Other Capital Expenditure									120,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled							
Function Code	70421	Agriculture cs							
Organisation	3340600001	Gushiegu District - Gusheigu_Agriculture Northern							
Location Code	0815100	Gusheigu							

Total By Funding 600,000

Non Financial Assets									600,000
Objective	050902	2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements							600,000
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change							600,000
Output	0001	Expand and upgrade infrastructure, and maintain efficient services by December, 2014							600,000
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Maintain the existing Climate Change sites annually	1.0	1.0	1.0				600,000
Fixed Assets									600,000
31122 Other machinery - equipment									600,000
3112205 Other Capital Expenditure									600,000

Total Cost Centre 1,046,872

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	71040	Family and children							
Organisation	3340802001	Gushiegu District - Gusheigu Social Welfare & Community Development Social Welfare Northern							
Location Code	0815100	Gusheigu							
Compensation of employees [GFS]									9,854
Objective	000000	Compensation of Employees							9,854
National Strategy	0000000	Compensation of Employees							9,854
Output	0000			Yr.1	Yr.2	Yr.3			9,854
				0	0	0			
Activity	000000			0.0	0.0	0.0			9,854
Wages and Salaries									9,854
21110 Established Position									9,854
2111001 Established Post									9,854
Other expense									5,835
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							5,835
National Strategy	6110201	2.1. Create public awareness on children's rights							3,880
Output	0002	Carry out child rights activities annually		Yr.1	Yr.2	Yr.3			1,940
				1	1	1			
Activity	000003	Carry out child rights activities annually		1.0	1.0	1.0			1,940
Miscellaneous other expense									1,940
28210 General Expenses									1,940
2821004 DA's									1,940
Output	0003	Carry out justice Administration annually		Yr.1	Yr.2	Yr.3			1,940
				1					
Activity	000001	Carry out justice administration		1.0	1.0	1.0			1,940
Miscellaneous other expense									1,940
28210 General Expenses									1,940
2821004 DA's									1,940
National Strategy	7090109	1.9 Expand access to legal aid services to all communities							1,955
Output	0001	Carry out Community care activities annually		Yr.1	Yr.2	Yr.3			1,955
				1	1	1			
Activity	000001	Carry out Community care activities annually		1.0	1.0	1.0			1,955
Miscellaneous other expense									1,955
28210 General Expenses									1,955
2821004 DA's									1,955
Non Financial Assets									1,726
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							1,726
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDDAs and other public sector institutions							1,726
Output	0004	Provide Office facilities for the Social Welfare department by December, 2014		Yr.1	Yr.2	Yr.3			1,726
				1					
Activity	000001	Procure office steel cabinet and furniture		1.0					1,726
Fixed Assets									1,726
31122 Other machinery - equipment									1,726
3112217 Metal Storage Cabinet									1,726

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

<i>Total Cost Centre</i>		17,415
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70620	Community Development							
Organisation	3340803001	Gushiegu District - Gusheigu Social Welfare & Community Development Community Development Northern							
Location Code	0815100	Gusheigu							
Compensation of employees [GFS]									66,502
Objective	000000	Compensation of Employees							66,502
National Strategy	0000000	Compensation of Employees							66,502
Output	0000			Yr.1	Yr.2	Yr.3			66,502
				0	0	0			
Activity	000000			0.0	0.0	0.0			66,502
Wages and Salaries									66,502
21110 Established Position									66,502
2111001 Established Post									66,502
Use of goods and services									6,359
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							6,359
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							6,359
Output	0001	Purchase Stationery for official use annually		Yr.1	Yr.2	Yr.3			812
				1					
Activity	000001	Purchase Stationery for official use annually		1.0	1.0	1.0			812
Use of goods and services									812
22101 Materials - Office Supplies									812
2210101 Printed Material & Stationery									812
Output	0002	Pay Local travel and transport annually		Yr.1	Yr.2	Yr.3			2,047
				1	1	1			
Activity	000001	Pay local travel and transport		1.0	1.0	1.0			2,047
Use of goods and services									2,047
22105 Travel - Transport									2,047
2210511 Local travel cost									2,047
Output	0003	Procure fuel for official use annually		Yr.1	Yr.2	Yr.3			3,500
				1	1	1			
Activity	000001	Procure fuel for official use		1.0	1.0	1.0			3,500
Use of goods and services									3,500
22105 Travel - Transport									3,500
2210503 Fuel & Lubricants - Official Vehicles									3,500
Non Financial Assets									2,500
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							2,500
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							2,500
Output	0004	Procure office Steel Cabinet and Furniture by December, 2014		Yr.1	Yr.2	Yr.3			2,500
				1	1	1			
Activity	000001	Procure office Steel Cabinet and Furniture		1.0	1.0	1.0			2,500
Fixed Assets									2,500
31122 Other machinery - equipment									2,500
3112217 Metal Storage Cabinet									2,500
Total Cost Centre									75,361

Amount (GHC)

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<i>Total By Funding</i> 13,574
Function Code	70610	Housing development	
Organisation	3341002001	Gushiegu District - Gusheigu_Works_Public Works_Northern	
Location Code	0815100	Gusheigu	

Compensation of employees [GFS]						13,574
Objective	000000	Compensation of Employees				13,574
National Strategy	00000000	Compensation of Employees				13,574
Output	0000					13,574
			Yr.1	Yr.2	Yr.3	13,574
			0	0	0	
Activity	000000		0.0	0.0	0.0	13,574
Wages and Salaries						13,574
21110	Established Position					13,574
2111001	Established Post					13,574
Total Cost Centre						13,574

Amount (GHC)

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	<i>Total By Funding</i>	11,088
Function Code	70630	Water supply		
Organisation	3341003001	Gushiegu District - Gusheigu_Works_Water__Northern		
Location Code	0815100	Gusheigu		

Compensation of employees [GFS]							11,088
Objective	000000	Compensation of Employees					11,088
National Strategy	00000000	Compensation of Employees					11,088
Output	0000						11,088
			Yr.1	Yr.2	Yr.3		11,088
			0	0	0		
Activity	000000		0.0	0.0	0.0		11,088
Wages and Salaries							11,088
21110	Established Position						11,088
2111001	Established Post						11,088
Total Cost Centre							11,088

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70451	Road transport							
Organisation	3341004001	Gushiegu District - Gusheigu_Works_Feeder Roads_Northern							
Location Code	0815100	Gusheigu							

Compensation of employees [GFS]									15,274
Objective	000000	Compensation of Employees							15,274
National Strategy	0000000	Compensation of Employees							15,274
Output	0000			Yr.1	Yr.2	Yr.3			15,274
				0	0	0			
Activity	000000			0.0	0.0	0.0			15,274
Wages and Salaries									15,274
21110 Established Position									15,274
2111001 Established Post									15,274
Use of goods and services									12,038
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							12,038
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							12,038
Output	0001	Equip the Feeder Roads office with requisite logistics for effective service delivery		Yr.1	Yr.2	Yr.3			12,038
				1	1	1			
Activity	000001	Procure stationery		1.0	1.0	1.0			2,767
Use of goods and services									2,767
22101 Materials - Office Supplies									2,767
2210101 Printed Material & Stationery									2,767
Activity	000003	Fuel the official vehicle		1.0	1.0	1.0			4,000
Use of goods and services									4,000
22105 Travel - Transport									4,000
2210503 Fuel & Lubricants - Official Vehicles									4,000
Activity	000004	payment of night allowance and T&T		1.0	1.0	1.0			5,271
Use of goods and services									5,271
22105 Travel - Transport									5,271
2210510 Night allowances									5,271

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	40,000
Function Code	70451	Road transport							
Organisation	3341004001	Gushiegu District - Gusheigu_Works_Feeder Roads_Northern							
Location Code	0815100	Gusheigu							
Non Financial Assets									40,000
Objective	050902	2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements							40,000
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements							40,000
Output	0001	Expand and upgrade infrastructure and maintain efficient services by December,2014	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	000012	Construct access road from the DADU office junction to the Midwifery School by December,2014	1.0	1.0	1.0				40,000
Fixed Assets									40,000
31113 Other structures									40,000
3111301 Roads									40,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	13402	Pooled		<i>Total By Funding</i>	750,000
Function Code	70451	Road transport			
Organisation	3341004001	Gushiegu District - Gusheigu_Works_Feeder Roads_Northern			
Location Code	0815100	Gusheigu			

Non Financial Assets **750,000**

Objective	050902	2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements							750,000
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements							750,000
Output	0001	Expand and upgrade infrastructure and maintain efficient services by December,2014	Yr.1	Yr.2	Yr.3				750,000
			1	1	1				
Activity	000001	Pay retention of spot spot improvement of Gushegu-Kpatili road	1.0	1.0	1.0				50,000
		Fixed Assets							50,000
		31113 Other structures							50,000
		3111301 Roads							50,000
Activity	000002	Pay retention of spot spot improvement of Bogu-Tijo road	1.0	1.0	1.0				50,000
		Fixed Assets							50,000
		31113 Other structures							50,000
		3111301 Roads							50,000
Activity	000003	Pay retention of spot improvement of Gaa-Kpatinga road	1.0	1.0	1.0				50,000
		Fixed Assets							50,000
		31113 Other structures							50,000
		3111301 Roads							50,000
Activity	000004	Pay retention of spot improvement of Namongbani-Nabuli road by December, 2014	1.0	1.0	1.0				100,000
		Fixed Assets							100,000
		31113 Other structures							100,000
		3111301 Roads							100,000
Activity	000009	Carry out spot improvement of Gushegu-Gambilla road by December, 2014	1.0	1.0	1.0				250,000
		Fixed Assets							250,000
		31113 Other structures							250,000
		3111301 Roads							250,000
Activity	000010	Carry out spot improvement of Gumonaayili-Nayugu road by December, 2014	1.0	1.0	1.0				250,000
		Fixed Assets							250,000
		31113 Other structures							250,000
		3111301 Roads							250,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70451	Road transport							
Organisation	3341004001	Gushiegu District - Gusheigu_Works_Feeder Roads_Northern							
Location Code	0815100	Gusheigu							

Non Financial Assets 370,927

Objective	050902	2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements							
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements							
Output	0001	Expand and upgrade infrastructure and maintain efficient services by December,2014	Yr.1	Yr.2	Yr.3				
Activity	000005	Carry out routine maintenance of Digbila-Galwei road by December, 2014	1	1	1				

Fixed Assets									
31113	Other structures								
3111301	Roads								

Activity	000006	Carry out routine maintenance of Toti-Damankung road by December, 2014	1.0	1.0	1.0				
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Fixed Assets									
31113	Other structures								
3111301	Roads								

Total Cost Centre 1,188,239

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	3341102001	Gushiegu District - Gusheigu Trade, Industry and Tourism Trade Northern							
Location Code	0815100	Gusheigu							

Compensation of employees [GFS]									6,916
Objective	000000	Compensation of Employees							6,916
National Strategy	0000000	Compensation of Employees							6,916
Output	0000								6,916
						Yr.1	Yr.2	Yr.3	
						0	0	0	
Activity	000000					0.0	0.0	0.0	6,916
Wages and Salaries									6,916
21110 Established Position									6,916
2111001 Established Post									6,916
Total Cost Centre									6,916

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70360	Public order and safety n.e.c							
Organisation	3341500001	Gushiegu District - Gusheigu_Disaster Prevention	Northern						
Location Code	0815100	Gusheigu							

Total By Funding 67,877

Compensation of employees [GFS] 67,877

Objective	000000	Compensation of Employees							
National Strategy	0000000	Compensation of Employees							
Output	0000								
Activity	000000								

Yr.1 Yr.2 Yr.3 67,877

0 0 0 67,877

0.0 0.0 0.0 67,877

Wages and Salaries 67,877

21110 Established Position 67,877

2111001 Established Post 67,877

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70360	Public order and safety n.e.c							
Organisation	3341500001	Gushiegu District - Gusheigu_Disaster Prevention	Northern						
Location Code	0815100	Gusheigu							

Total By Funding 198,000

Other expense 198,000

Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.							
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters							
Output	0001	Carry out disaster prevention and management activities annually							
Activity	000001	Prevent and Manage Disaster annually							

Yr.1 Yr.2 Yr.3 198,000

1 1 1 198,000

1.0 1.0 1.0 198,000

Miscellaneous other expense 198,000

28210 General Expenses 198,000

2821004 DA's 198,000

Total Cost Centre 265,877

Total Vote 12,343,826