



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

GUSHEGU DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

INTRODUCTION

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 (L I) 1783. The total land area of the district is approximately 5,796 km². The district has 395 communities, with the capital located in Gushegu, which is about 114 km from the Northern Regional capital, Tamale.

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

District Economy:

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.

Agriculture

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

Education

The District has a total of 111 schools. 24 of them are Kindergartens and Nurseries, 74 primary schools, 12 JHS and one SHS. The literate population in the district is only 20.3%. The district has a total teacher population of 375 with 342 males and 33 females.

No. trained= 109

No. untrained= 266

. Health:

The highest level health facility in the district is the Gushegu Hospital.

2 Health Centres- Kpatinga and Nabuli

1 Reproductive Child Health Clinic at Gushegu

6 CHPS Zones

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

Environment

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. The vegetation is typical of Guinea Savannah, characterised by high and tall grasses interspersed with drought resistant trees like shea and dawadawa

KEY ISSUE

Strategies for Ensuring and Sustaining Macroeconomic Stability

- Inadequate credit facilities
- Lack of capacity to generate employment at the district level

Strategies for Infrastructure, Energy and Human Settlement

- Poor road infrastructure
- Low electricity coverage

Strategies for Accelerated Agriculture Modernization and Sustainable Natural Resource Management

- Low agric production and productivity
- High rate of post harvest lost

Strategies for Human Development, Productivity and Employment

- Low enrolment and high drop-out rate, especially the girl child
- Inadequate provision of health infrastructure leading to limited access to health facilities by people living in deprive communities

Vision

Make the District a place where there is equal access to social services through equitable distribution of development projects, equal access to available economic opportunities, sustained environment, accelerated economic growth and respect for human right

Mission

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

Gushegu District's broad objectives in line with the GSGDA II

2.0: Outturn of the 2014 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue performance

2.1.1a: IGF only (*Trend Analysis*)

Revenue Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performance (as at June 2014)
Rates	31,350.50	11,158.97	18,897.50	9,949.01	19,262.50	2,500.00	12.98
Fees	43,697.85	34,320.97	42,956.16	49,343.08	50,006.16	44,342.50	88.67
Fines	5,174.56	254.87	1,820.04	91.30	4,672.34	2,519.00	53.91
Licenses	8,365.06	280.42	8,960.96	5,384.00	12,522.84	15,140.00	120.89
Land	8,362.00	2,250.00	8,540.08	6,200.00	8,743.00	1,600.00	18.30
Rent	10,000.00	2,573.60	12,520.00	21,347.66	22,520.00	6,685.00	29.68
Investment	58,752.70	31,200.00	47,000.60	39,110.24	40,000.00	4,500.00	11.25
Miscellaneous	13,145.30	13,759.54	14,271.04	12,002.45	14,471.26	2,787.03	19.26
Total	178,847.97	95,798.37	154,966.38	143,427.74	172,198.10	80,073.53	46.50

2.1.1b: All Revenue Sources

Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performance (as at June 2014)
Total IGF	178,847.97	95,798.37	119,603.50	143,427.74	172,198.10	80,073.53	46.50
Compensation transfers	347,924.00	741,741.97	718,228.49	876,445.81	920,352.86	486,941.34	52.91
Goods and Services Transfers(for decentralized departments)	26,727.00	16,144.50	54,362.25		54,951.61		
Assets transfers(for decentralized departments)			61,366.95				
DACF	1,669,267.77	352,254.78	1,167,395.00	586,233.27	2,342,938.00	180,532.22	7.71
DACF (MP)	50,000.00	5,824.90	50,000.00	18,592.24	50,000.00		
School Feeding	200,000.00	330,865.53	638,918.00	844,349.80	638,918.00	160,131.35	25.06
DDF	919,577.00	1,476,079.92	1,862,190.00	860,556.00	1,084,143.00	603,429.00	55.66
NORST	250,000.00	727,420.00	1,025,000.00	255,744.00	1,673,150.00	560,527.73	50.33
GSOP	170,000.00	299,430.00	2,375,502.00	689,479.42	1,905,750.00	691,863.54	36.30
IDA			1,000,000.00		3,096,000.00	45,844.01	1.49
Disability	20,000.00	27,191.97	56,618.00	33,042.42	56,618.00		
HIV/AIDS	5,000.00		5,000.00		5,000.00		
HIPC-MP			40,000.00		40,000.00		
Total	3,837,343.74	4,072,751.94	9,174,184.19	4,307,870.70	12,040,019.57	2,809,342.72	23.33

2.1. 2: Expenditure performance

Performance as at 30th June 2014(ALL departments combined)							
Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performance (as at June 2014)
Compensation	347,924.00	741,741.97	718,228.49	876,445.81	920,352.86	486,941.34	52.91
Goods and services	1,114,624.74	662,302.37	1,848,956.95	1,363,270.82	1,847,310.21	329,926.73	17.86
Assets	2,374,795.00	2,668,707.60	6,606,998.75	2,068,154.07	9,272,356.50	1,992,474.65	21.49
Total	3,837,343.74	4,072,751.94	9,174,184.19	4,307,870.70	12,040,019.57	2,809,342.72	23.33

DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)
	Schedule 1											
1	Central Administration	504,223.78	266,734.38	52.90	873,518.53	131,993.30	15.11	300,961.50	10,645.20	3.54	1,678,703.81	409,373.33
2	Works department	39,936.93	21,126.64	52.90	54,689.31	12,164.36	22.24	7,008,043.44	1,251,079.54	17.85	7,102,669.38	1,284,370.54
3	Department of Agriculture	299,833.94	158,687.88	52.93	54,793.37	12,600.00	22.99	720,000.00	273,949.91	38.05	1,074,627.31	445,237.79
4	Department of Social Welfare and community development	76,356.21	40,392.44	52.90	88,938.31	2,800.00	3.15				165,294.52	43,192.44
5	Legal											
6	Waste management											
7	Urban Roads											
8	Budget and rating											
9	Transport											
	Sub-total	920,352.86	486,941.34	52.91	1,071,939.52	159,557.66	14.88	8,029,004.94	1,535,674.65	19.13	10,021,297.32	2,182,173.65
	Schedule 2											
1	Physical Planning											
2	Trade and Industry											
3	Finance				8,000.00	5,821.72	72.77				8,000.00	5,821.72
4	Education youth and sports				711,219.79	164,547.35	23.14	365,927.00	180,000.00	49.19	1,077,146.79	344,547.35
5	Disaster Prevention and Management							181,198.56			181,198.56	
6	Natural resource conservation											
7	Health				56,150.90			696,226.00	276,800.00	39.76	752,376.00	276,800.00
	Sub-total				775,370.69	170,369.07	21.97	1,243,351.56	456,800.00	36.74	2,081,722.25	627,169.07
	Grand Total	920,352.86	486,941.34	52.91	1,847,310.21	329,926.73	17.86	9,272,356.50	1,992,474.65	21.49	12,040,019.57	2,809,342.72

2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
1. General Administration	Support the Security Agencies to maintain peace and order in the district	Security Agencies have been supported and peace and order maintained	There is peace and order in the district			
	Organize and service General Assembly, Executive and Other Sub-Committees meetings	The General Assembly, Executive and Other Sub-Committees meetings organized	There is participatory governance in the district			
	Organize Anniversary celebrations	Independence Day anniversary organized				
Social Sector						
1. Education				Construction of 3 school blks	2 no classroom blks have been completed and handed over	1 has not started due to delay in release of the DCAF
2. Health	Carry out NIDs in the entire district	NIDs carried out in the entire district		Completion of 16 units Nurses Quarters	The 16 units Nurses quarters have been completed and handed over	16 Nurses are now housed in the quarters
				Completion of 1 no. bungalow for Principal of the Midwifery school	The bungalow has been completed and handed over	The Principal is now housed in the bungalow
3. Social Welfare and Community Development	Assist 20 Disabled Persons establish businesses of their own	7 Disabled persons assisted as at June	Full implementation could not be achieved due to delay in release of Disability Fund			
	Carry out public sensitization on CLTS in 5 communities	Public sensitization on CLTS carried out in all the communities				
	Assist 5 Disabled Persons attend various levels of school	5 Disabled Persons have been assisted to go to school				

Infrastructure						
1.Works				Construction of 14 No. institutional latrines	All the 14 latrines are at the various levels of construction	
2.Roads				Carry out 6 No. spot improvement of roads	4 road works have been completed and handed over	2 roads are near completion
3.Water				Construction of Kpatinga limited water system	Borehole head works and laying of pipes have been completed and handed over	The construction of the elevated tanks has not been done due to delayance by the contractor. Contract has been terminated and preparing for re-award
3.Physical Planning						
Economic Sector						
1. Department of Agriculture				Establish and continue climate change activities in 7 communities	Climate change activities have been carried out in 7 communities	Plants are doing well
Environment Sector						
Disaster Prevention						
Natural Resource conservation						
Finance						
	Train 20 revenue collectors	20 revenue collectors were trained				

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Administration, Planning and Budget								
General Administration								
Social Sector								
Education	Construction of classroom block by Tehisuma Company Ltd	Zulogu	4/12/12	4/06/13	Completed and in use	85,000.00	58,000.00	27,000.00
	Construction of Teachers quarters by Nuhu Dana Ent.	Tinyogu	4/12/12	4/06/13	Roofed and plastered	85,000.00	31,800.00	53,200.00
	Construction of Teachers quarters	Digbila	4/12/12	4/06/13	Roofed and plastered	85,000.00		
Health	1. Construction of Clinic by Tasba Limited	Kpanashei	8/01/13	8/08/13	Completed and in use	140,054.52	111,651.00	28,403.52
	Rehabilitation of 16 No. Nurses quarters by M. A. Mufti Ltd	Gushegu	25/09/13	27/01/14	Completed and in use	185,340.45	155,247.84	30,092.61
	Rehabilitation of Doctors quarters by Mutawafa Ltd	Gushegu	25/09/13	27/01/14	Completed and in use	28,869.00	25,955.10	2,909.90
	Construction and completion of students Hostel at Midwifery sch. by Degbie Ent.	Gushegu	10/04/14	10/09/14	Foundation level	126,226.00	18,933.90	107,292.10
Social Welfare and Community Development								

[illegible]

2.4: Challenges and constraints

The delay in the release of funds on time is the major setback for smooth implementation of the budget.

3.0: OUTLOOK FOR 2015

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

	2014 budget	Actual As at June 2014	2015	2016	2017
Rates	19,262.50	2,500.00	19,262.50	19,913.50	21,145.00
Fees	50,006.16	44,342.50	52,256.00	54,183.00	56,653.50
Fines	4,672.34	2,519.00	4,672.34	4,672.34	4,672.34
Licenses	12,522.84	15,140.00	12,538.00	12,951.00	13,117.00
Land	8,743.00	1,600.00	8,750.00	9,275.00	10,500.00
Rent	22,520.00	6,685.00	26,900.00	26,900.00	26,900.00
Investment	40,000.00	4,500.00	36,760.00	43,600.00	48,400.00
Miscellaneous	14,471.26	2,787.03	15,000.00	15,000.00	15,000.00
Total	172,198.10	80,073.53	176,138.84	186,494.84	196,387.84

3.1.2: All Revenue Sources

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	172,198.10	80,073.53	176,138.84	186,494.84	196,387.84
Compensation transfers	920,352.86	486,941.34	983,506.61	983,506.61	983,506.61
Goods and services transfers(for decentralized departments)	54,951.61		50,834.35	50,834.35	50,834.35
Assets transfer(for decentralized departments)					
DACF	2,342,938.00	180,532.22	2,698,727.85	2,698,727.85	2,698,727.85
DACF-MP	50,000.00		50,000.00	50,000.00	50,000.00
School Feeding Programme	638,918.00	160,131.35	638,918.00	638,918.00	638,918.00
DDF	1,084,143.00	603,429.00	1,084,143.00	1,084,143.00	1,084,143.00
NORST	1,673,150.00	560,527.73	566,281.00	-	-
GSOP	1,905,750.00	691,863.54	3,015,038.22	3,015,038.22	3,015,038.22

IDA	3,096,000.00	45,844.01	4,000,000.00	4,000,000.00	4,000,000.00
Disability	56,618.00		56,618.00	56,618.00	56,618.00
HIV/AIDS	5,000.00				
HIPC-MP	40,000.00				
UNFPA			200,000.00	200,000.00	200,000.00
TOTAL	12,040,019.57	2,809,342.72	13,520,205.48	12,964,280.48	12,974,173.48

3.2: Revenue Mobilization Strategies For key revenue sources in 2015

For all Internally Generated Funds sources, the assembly will embark on revenue mobilization campaigns in all the major towns in the district.

The assembly will also mount road blocks for motorbikes and bicycles rates collections

For market fees and licenses, the Assembly Revenue Taskforce will be visiting markets. Also, there will be training and rotation of Revenue Collectors.

The assembly tipper truck and grader will be maintained so that they can work and bring more revenue to the assembly.

3.3: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	920,352.86	486,941.34	983,506.61	983,506.61	983,506.61
GOODS AND SERVICES	1,847,310.21	329,926.73	1,630,673.19	1,606,129.19	1,616,022.19
ASSETS	9,272,356.50	1,992,474.65	10,906,026.07	10,374,645.07	10,374,645.07
TOTAL	12,040,019.57	2,809,342.72	13,520,205.48	12,964,280.48	12,974,173.48

3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	NORST	OTHERS	
1	Central Administration	405,564.14	457,682.84	365,357.08	1,232,651.43	146,138.84	405,564.14	583,371.08	41,990.00	12,500.00	39,040.00	1,232,651.43
2	Works department	47,493.24	12,037.93	7,427,095.16	7,486,626.33		59,531.17	510,714.16	500,000.00	531,381.00	5,885,000.00	7,486,626.33
3	Department of Agriculture	320,023.51	155,113.37	1,131,778.22	1,606,915.10		346,516.88	135,000.00			1,125,398.22	1,606,915.10
4	Department of Social Welfare and community development	82,587.84	76,721.05		159,308.89		151,508.89				7,800.00	159,308.89
5	Legal											
6	Waste management											
7	Urban Roads											
8	Budget and rating											
11	Transport											
	Schedule 2											
9	Physical Planning											
10	Trade and Industry											
12	Finance		37,800.00		37,800.00	30,000.00					7,800.00	37,800.00
13	Education youth and sports		653,918.00	1,001,081.46	1,654,999.46		638,918.00	623,928.46	392,153.00			1,654,999.46
14	Disaster Prevention and Management			300,000.00	300,000.00			300,000.00				300,000.00
15	Natural resource conservation											
16	Health:		215,000.00	680,714.15	895,714.15			545,714.15	150,000.00	22,400.00	200,000.00	895,714.15
	Env'tal Health	127,837.49			127,837.49		127,837.49					127,837.49
	TOTALS	983,506.61	1,630,673.19	10,906,026.07	13,520,205.48	176,138.84	1,729,876.57	2,698,727.85	1,084,143.00	566,281.00	7,265,038.22	13,520,205.48

3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	NORST (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning and Budget								
1.Carry out Manpower Skills Development				41,990.00			41,990.00	To enhance the skills of staff to be able to deliver effectively
2.Carry out Operation and Maintenance	81,138.84		178,014.00		12,500.00	14,040.00	285,692.84	The office should be able to perform its duties effectively
3.Carry out Internal Security Operations	30,000.00		40,000.00				70,000.00	To enable the security forces be able to do their work effectively
4.Carry out MP's social intervention program						25,000.00	25,000.00	
5.Payment of casual staff salaries	35,000.00						35,000.00	To be able to take care of themselves and families
6.Construction of a compound house for assembly staff			250,000.00				250,000.00	To motivate staff to give off their best
7.Renovation of 2No.staff bungalows			115,358.08				115,358.08	Provide conducive place for staff
Social Sector								
Education								
1.Carry out supervision of schools			15,000.00				15,000.00	To ensure attendance smooth running of schools
2.Construction of 6No. classroom blocks with other facilities			309,952.91	285,000.00			594,952.91	To promote teaching and learning
3.Construction of 2No. Teachers quarters				107,153.00			107,153.00	To entice teacher to stay and teach in rural communities

4.Carry out school feeding program		638,918.00					638,918.00	Promote enrolment and retention and to ensure food adequacy for the poor
5.Support for education endowment fund			53,974.56				53,974.56	Sponsor brilliant but needy student
Supply of furniture to schools			200,000.00				200,000.00	To enhance teaching and learning
Health								
1.Construction of Dining Hall				150,000.00			150,000.00	To provide a conducive place for student to have their meals
2.Carry out health education						200,000.00	200,000.00	Sensitize the citizens about how to maintain health life
3.Carry out CLTS and HHETPS activities by Env'tal Health Unit					22,400.00		22,400.00	To address the problem of open defecation the communities
Support NIDs			15,000.00				15,000.00	To help eliminate the childhood killer diseases
4.Construction of 3No. Nurses Quarters			390,000.00				390,000.00	To sere as motivation to accept posting rural area to provide health care
5.Construction of clinic			140,714.15				140,714.15	To provide quality and accessible health care
Com. Dev't & Social Welfare								
Support to Gender and Vulnerable Peoples Activities		56,618.00					56,618.00	Make life comfortable for every citizen
Carry operation and maintenance activities		12,303.05				7,800.00	20,103.05	The office should be able to perform its duties effectively
Infrastructure								
1. Works								
Construction of 11 No. Institutional Latrines					20,000.00	1,500,000.00	1,520,000.00	To avoid open defecation in public places

Construction of Storey Market Stores				500,000.00			500,000.00	To provide decent place for people to do business
Carry out development project using the MP's CF						25,000.00	25,000.00	
2. Roads								
Carry out spot improvement of 5No. roads						1,060,000.00	1,60,000.00	To open up the communities for effective movement of people and goods
Construction of Police Station			120,714.15				120,714.15	To maintain peace and order
Carry operation and maintenance activities		12,037.93					12,037.93	The office should be able to perform its duties effectively
Maintain Streetlight project			20,000.00				200,000.00	For the of security and beautify the place, especially in the night
3. Water								
Expansion of Gushegu water system						2,500,000.00	2,500,000.00	To make potable water available to all citizen in the community
Supply and installation of hot press tank					511,381.00		511,381.00	For storage of water and distribution to all areas within the catchment
Rehabilitation of 7No. Dug-outs			160,000.00			800,000.00	960,000.00	To ensure all year water supply for animal drinking and dry season farming
Supply and installation of 2No. Boreholes pumps			20,000.00				20,000.00	To provide potable water to the people in order to reduce water borne diseases
Drill 3No. Boreholes			45,000.00				45,000.00	To provide potable water to the people in order to reduce water borne diseases
Economic								

Department of Agric								
Construction of a storage facility			120,000.00				120,000.00	To avoid post harvest loses
Environment								
Department of Agric								
Maintain the existing and introduce new Climate Change sites						1,011,778.22	1,011,778.22	To green the environment and put money in the pocket of people who work on the plantations
Carry operation and maintenance activities		26,493.37				113,620.00	140,113.37	The office should be able to perform its duties effectively
Organise Farmers Day celebration			15,000.00				15,000.00	To honour best farmers in order to boost their moral
Prevention and Management of disasters			300,000.00				300,000.00	To be able to prevent or respond to natural disasters
Carry out Sanitation and fumigation activities			190,000.00				190,000.00	To enhance clean environment for human safety
Financial								
<i>Carry out Revenue Collection,Treasury and Accounting Activities</i>	30,000.00						30,000.00	To enhance the work of the office in revenue mobilization
<i>Carry out operation and maintenance activities</i>						7,800.00	7,800.00	The Schedule officer should be able to go the communities for payments
Total	176,138.84	746,370.35	2,698,727.85	1,084,143.00	566,281.00	7,265,038.22	12,536,699.26	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	984,709		
030101 1. Improve agricultural productivity	0	135,000		
050801 1. Minimize the impact of and develop adequate response strategies to disasters.	0	200,000		
050902 2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements	0	10,231,980		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	1,152,267		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	215,000		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	12,600		
070204 4. Strengthen functional relationship between assembly members and citizens	0	68,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	13,523,932	4,000		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	467,305		
070903 3. Increase national capacity to ensure safety of life and property	0	840,000		
Grand Total ¢	13,523,932	14,310,861	-786,929	-5.50

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office), <u>Gusheigu</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	32,839.00	32,839.00	0.00	-32,839.00	0.0	27,636.00
111 Taxes on income, property and capital gains	0.00	8,020.00	8,020.00	0.00	-8,020.00	0.0	1,025.00
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	17,286.00
Grants	0.00	4,700,167.77	4,700,167.77	0.00	-4,700,167.77	0.0	13,348,153.51
133 From other general government units	0.00	4,700,167.77	4,700,167.77	0.00	-4,700,167.77	0.0	13,348,153.51
Other revenue	0.00	77,834.10	77,834.10	0.00	-77,834.10	0.0	148,142.84
141 Property income [GFS]	0.00	22,040.60	22,040.60	0.00	-22,040.60	0.0	54,260.00
142 Sales of goods and services	0.00	42,973.50	42,973.50	0.00	-42,973.50	0.0	70,910.50
143 Fines, penalties, and forfeits	0.00	12,820.00	12,820.00	0.00	-12,820.00	0.0	22,972.34
Grand Total	0.00	4,810,840.87	4,810,840.87	0.00	-4,810,840.87	0.0	13,523,932.35

2015 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		Total IGF	FUNDS/OTHERS				Comp. of Emp	D O N O R		Tot. Donor	Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG	Others		Goods/Service	Assets (Capital)		
Multi Sectoral	984,709	1,910,539	1,973,394	4,868,642	0	506,139	0	506,139	0	0	0	566,281	0	385,250	7,927,931	8,313,181	14,310,861
Gushiegu District - Gusheigu	984,709	1,910,539	1,973,394	4,868,642	0	506,139	0	506,139	0	0	0	566,281	0	385,250	7,927,931	8,313,181	14,310,861
Central Administration	410,815	918,085	345,000	1,673,900	0	506,139	0	506,139	0	0	0	12,500	0	63,830	14,000	77,830	2,270,369
Administration (Assembly Office)	410,815	918,085	345,000	1,673,900	0	506,139	0	506,139	0	0	0	12,500	0	63,830	14,000	77,830	2,270,369
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	707,893	554,954	1,262,846	0	0	0	0	0	0	0	0	0	0	392,153	392,153	1,654,999
Office of Departmental Head	0	0	554,954	554,954	0	0	0	0	0	0	0	0	0	0	392,153	392,153	947,107
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	707,893	0	707,893	0	0	0	0	0	0	0	0	0	0	0	0	707,893
Health	127,837	15,000	530,714	673,552	0	0	0	0	0	0	0	22,400	0	200,000	150,000	350,000	1,045,952
Office of District Medical Officer of Health	0	15,000	530,714	545,714	0	0	0	0	0	0	0	0	0	200,000	150,000	350,000	895,714
Environmental Health Unit	127,837	0	0	127,837	0	0	0	0	0	0	0	22,400	0	0	0	0	150,237
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	320,024	46,221	120,000	486,244	0	0	0	0	0	0	0	0	0	113,620	1,011,778	1,125,398	1,611,642
	320,024	46,221	120,000	486,244	0	0	0	0	0	0	0	0	0	113,620	1,011,778	1,125,398	1,611,642
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	82,588	11,302	1,726	95,616	0	0	0	0	0	0	0	0	0	7,800	0	7,800	160,034
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	10,658	5,215	1,726	17,599	0	0	0	0	0	0	0	0	0	0	0	0	74,217
Community Development	71,929	6,088	0	78,017	0	0	0	0	0	0	0	0	0	7,800	0	7,800	85,817
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	43,446	12,038	421,000	476,484	0	0	0	0	0	0	0	531,381	0	0	6,360,000	6,360,000	7,367,865
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	14,932	0	395,000	409,932	0	0	0	0	0	0	0	20,000	0	0	900,000	900,000	1,329,932
Water	11,993	0	26,000	37,993	0	0	0	0	0	0	0	511,381	0	0	4,400,000	4,400,000	4,949,374
Feeder Roads	16,521	12,038	0	28,559	0	0	0	0	0	0	0	0	0	0	1,060,000	1,060,000	1,088,559
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	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
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS/OTHERS				Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
		Goods/Service	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG				Goods/Service	Assets (Capital)	Tot. Donor	
Tourism	0	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	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	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	0	0
Disaster Prevention	0	200,000	0	200,000	0	0	0	0	0	0	0	0	0	0	0	0	0	200,000
	0	200,000	0	200,000	0	0	0	0	0	0	0	0	0	0	0	0	0	200,000
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	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	0	0

2015

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	Total By Funding 410,815
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3340101001	Gushiegu District - Gusheigu_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0815100	Gusheigu	

12 March 2015

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained						<i>Total By Funding</i>	506,139
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									430,550
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							1,300
National Strategy	1020101	1.1 Minimise revenue collection leakages							700
Output	0009	Ensure that measures are put in place for effective and efficient revenue mobilisation by the end of 2015	Yr.1	Yr.2	Yr.3				700
			1	1	1				
Activity	000003	Form task force to monitor revenue mobilisation by December 2015	1.0	1.0	1.0				700
Use of goods and services									700
22101 Materials - Office Supplies									400
2210113 Feeding Cost									400
22105 Travel - Transport									300
2210503 Fuel & Lubricants - Official Vehicles									300
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							600
Output	0009	Ensure that measures are put in place for effective and efficient revenue mobilisation by the end of 2015	Yr.1	Yr.2	Yr.3				600
			1	1	1				
Activity	000002	Equip revenue collectors with relevant skills in revenue mobilisation December 2015	1.0	1.0	1.0				600
Use of goods and services									600
22107 Training - Seminars - Conferences									600
2210702 Visits, Conferences / Seminars (Local)									600
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							69,250
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							59,250
Output	0001	Equip the District Assembly with the requisite logistics for effective service delivery	Yr.1	Yr.2	Yr.3				24,250
			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				10,250
Use of goods and services									10,250
22102 Utilities									10,250
2210201 Electricity charges									10,000
2210204 Postal Charges									250
Output	0003	Pay the allowances to Assembly staff	Yr.1	Yr.2	Yr.3				35,000
			1	1	1				
Activity	000001	Pay allowances to Assembly staff	1.0	1.0	1.0				35,000
Use of goods and services									35,000
22105 Travel - Transport									35,000
2210510 Night allowances									35,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							10,000
Output	0001	Equip the District Assembly with the requisite logistics for effective service delivery	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000006	Travel and Transport	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22105 Travel - Transport						10,000
2210510 Night allowances						10,000
Objective	070903	3. Increase national capacity to ensure safety of life and property				360,000
National Strategy	7090301	3.1 Increase safety awareness of citizens				360,000
Output	0001	Maintain peace,law and order within the entire district annually	Yr.1	Yr.2	Yr.3	360,000
			1	1	1	
Activity	000001	Internal Security Operations	12.0	12.0	12.0	360,000
Use of goods and services						360,000
22102 Utilities						360,000
2210206 Armed Guard and Security						360,000
Other expense						75,589
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				52,289
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				52,289
Output	0001	Support human resource development and provide basic social services	Yr.1	Yr.2	Yr.3	52,289
			1	1	1	
Activity	000001	Operating, Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
28210 General Expenses						40,000
2821004 DA's						40,000
Activity	000002	Provision for Contingency	1.0	1.0	1.0	12,289
Miscellaneous other expense						12,289
28210 General Expenses						12,289
2821004 DA's						12,289
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				2,600
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				1,000
Output	0001	Prepare the Assemblies Plans and Budgets annually	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Organise and service stakeholder meeting to review the district's fees and fines	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821004 DA's						1,000
National Strategy	7060212	2.12 Develop a mechanism for collating and monitoring feedback to influence re-planning processes, including budgeting				800
Output	0001	Prepare the Assemblies Plans and Budgets annually	Yr.1	Yr.2	Yr.3	800
			1	1	1	
Activity	000004	Organise and service quarterly DPCU meetings annually	1.0	1.0	1.0	800
Miscellaneous other expense						800
28210 General Expenses						800
2821004 DA's						800
National Strategy	7060301	3.1 Promote participatory budgeting, expenditure tracking and M/E across sectors and districts				800
Output	0001	Prepare the Assemblies Plans and Budgets annually	Yr.1	Yr.2	Yr.3	800
			1	1	1	
Activity	000002	Organise and service quarterly district budget committee meetings annually	1.0	1.0	1.0	800
Miscellaneous other expense						800
28210 General Expenses						800

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

2015

2821004 DA's						800
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				18,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				6,000
Output	0001	Promote consensus building at the local level annually	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Organise and service quarterly meetings of the Executive Committee of the Assembly annually	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821004 DA's						2,000
Activity	000002	Organise and service quarterly meetings of the 5 Sub-Committees of the Assembly annually	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
28210 General Expenses						4,000
2821004 DA's						4,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				12,000
Output	0001	Promote consensus building at the local level annually	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000003	Organise and service General Assembly meetings annually	1.0	1.0	1.0	12,000
Miscellaneous other expense						12,000
28210 General Expenses						12,000
2821004 DA's						12,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				2,700
National Strategy	1020101	1.1 Minimise revenue collection leakages				2,700
Output	0009	Ensure that measures are put in place for effective and efficient revenue mobilisation by the end of 2015	Yr.1	Yr.2	Yr.3	2,700
			1	1	1	
Activity	000004	Procure value books for revenue mobilization annually	1.0	1.0	1.0	2,700
Miscellaneous other expense						2,700
28210 General Expenses						2,700
2821004 DA's						2,700

Amount (GHC)

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				

Other expense 25,000

Objective	070204	4. Strengthen functional relationship between assembly members and citizens				25,000
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund				25,000
Output	0002	Implement the MP's Social Intervention programmes	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Implement the MP's Social Intervention programmes	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
28210 General Expenses						25,000
2821004 DA's						25,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
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									490,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							10,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels							10,000
Output	0001	Prepare the Assemblies Plans and Budgets annually	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000003	Conduct regular monitoring of development projects annually	1.0	1.0	1.0				10,000
Use of goods and services									10,000
22105 Travel - Transport									10,000
2210509 Other Travel & Transportation									10,000
Objective	070903	3. Increase national capacity to ensure safety of life and property							480,000
National Strategy	7090301	3.1 Increase safety awareness of citizens							480,000
Output	0001	Maintain peace,law and order within the entire district annually	Yr.1	Yr.2	Yr.3				480,000
			1	1	1				
Activity	000001	Internal Security Operations	12.0	12.0	12.0				480,000
Use of goods and services									480,000
22102 Utilities									480,000
2210206 Armed Guard and Security									480,000
Other expense									403,085
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							378,085
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							378,085
Output	0001	Support human resource development and provide basic social services	Yr.1	Yr.2	Yr.3				378,085
			1	1	1				
Activity	000002	Provision for Contingency	1.0	1.0	1.0				378,085
Miscellaneous other expense									378,085
28210 General Expenses									378,085
2821004 DA's									378,085
Objective	070204	4. Strengthen functional relationship between assembly members and citizens							25,000
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
Miscellaneous other expense									5,000
28210 General Expenses									5,000
2821010 Contributions									5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

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		
Activity	000006	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
Non Financial Assets							345,000
Objective	050902	2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements					280,000
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements					280,000
Output	0001	Expand and upgrade infrastructure, and maintain efficient service	Yr.1	Yr.2	Yr.3		280,000
			1	1	1		
Activity	000001	Construction of 1No. Compound House for Staff	1.0	1.0	1.0		200,000
		Fixed Assets					200,000
	31111	Dwellings					200,000
	3111103	Bungalows/Palace					200,000
Activity	000002	Renovation of 2 No. Staff Bungalows	1.0	1.0	1.0		80,000
		Fixed Assets					80,000
	31111	Dwellings					80,000
	3111103	Bungalows/Palace					80,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					65,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					65,000
Output	0001	Equip the District Assembly with the requisite logistics for effective service delivery	Yr.1	Yr.2	Yr.3		40,000
			1	1	1		
Activity	000001	Repair official vehicles of the Assembly annually	1.0	1.0	1.0		40,000
		Fixed Assets					40,000
	31121	Transport - equipment					40,000
	3112151	WIP - Vehicle					40,000
Output	0002	Equip the District Assembly with office equipments	Yr.1	Yr.2	Yr.3		25,000
			1	1	1		
Activity	000001	Repair,replace and maintain office equipments annually	1.0	1.0	1.0		25,000
		Fixed Assets					25,000
	31122	Other machinery - equipment					25,000
	3112208	Computers and Accessories					25,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3340101001	Gushiegu District - Gusheigu_Central Administration_Administration (Assembly Office)_Northern							
Location Code	0815100	Gusheigu							

Other expense									21,840
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							21,840
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							21,840
Output	0001	Equip the District Assembly with the requisite logistics for effective service delivery	Yr.1	Yr.2	Yr.3				21,840
			1	1	1				
Activity	000004	Operating, Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0				21,840
Miscellaneous other expense									21,840
28210 General Expenses									21,840
2821004 DA's									21,840

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14008	NORST							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3340101001	Gushiegu District - Gusheigu_Central Administration_Administration (Assembly Office)_Northern							
Location Code	0815100	Gusheigu							

Other expense									12,500
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							12,500
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							12,500
Output	0001	Equip the District Assembly with the requisite logistics for effective service delivery	Yr.1	Yr.2	Yr.3				12,500
			1	1	1				
Activity	000004	Operating, Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0				12,500
Miscellaneous other expense									12,500
28210 General Expenses									12,500
2821004 DA's									12,500

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF						<i>Total By Funding</i>	55,990
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									41,990
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							41,990
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							41,990
Output	0001	Equip the District Assembly with the requisite logistics for effective service delivery	Yr.1	Yr.2	Yr.3				41,990
			1	1	1				
Activity	000005	Carry out Manpower Skills Development	1.0	1.0	1.0				41,990
Use of goods and services									41,990
22107 Training - Seminars - Conferences									41,990
2210710 Staff Development									41,990
Non Financial Assets									14,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							14,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							14,000
Output	0001	Support human resource development and provide basic social services	Yr.1	Yr.2	Yr.3				14,000
			1	1	1				
Activity	000001	Operating, Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0				14,000
Fixed Assets									14,000
31122 Other machinery - equipment									14,000
3112208 Computers and Accessories									14,000
Total Cost Centre									2,270,369

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	554,954
Function Code	70980	Education n.e.c							
Organisation	3340301001	Gushiegu District - Gusheigu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern							
Location Code	0815100	Gusheigu							

Non Financial Assets									554,954
Objective	050902	2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements							554,954
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements							554,954
Output	0001	Expand and upgrade infrastructure, and maintain efficient service	Yr.1	Yr.2	Yr.3				554,954
			1	1	1				
Activity	000001	Refurbish 1No. 6-Units Classroom Block	1.0	1.0	1.0				150,000
Fixed Assets									150,000
31112 Non residential buildings									150,000
3111205 School Buildings									150,000
Activity	000002	Supply Dual Desk Furniture to Schools	1.0	1.0	1.0				100,000
Fixed Assets									100,000
31113 Other structures									100,000
3111315 Furniture & Fittings									100,000
Activity	000003	Construction of 1No. 3-Units Classroom Block at Namongbani	1.0	1.0	1.0				100,000
Fixed Assets									100,000
31112 Non residential buildings									100,000
3111205 School Buildings									100,000
Activity	000009	Construction of 1No. Teachers Quarters at Namongbani	1.0	1.0	1.0				102,477
Fixed Assets									102,477
31111 Dwellings									102,477
3111103 Bungalows/Palace									102,477
Activity	000010	Construction of 1No. Teachers Quarters at Bogunaayili	1.0	1.0	1.0				102,477
Fixed Assets									102,477
31111 Dwellings									102,477
3111103 Bungalows/Palace									102,477

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF						<i>Total By Funding</i>	392,153
Function Code	70980	Education n.e.c							
Organisation	3340301001	Gushiegu District - Gusheigu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern							
Location Code	0815100	Gusheigu							

Non Financial Assets									392,153
Objective	050902	2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements							392,153
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements							392,153
Output	0001	Expand and upgrade infrastructure, and maintain efficient service	Yr.1	Yr.2	Yr.3				392,153
			1	1	1				
Activity	000004	Construction of 1No. 3-Units Classroom Block at Bogunaayili/Kanimo	1.0	1.0	1.0				95,000
Fixed Assets									95,000
31112 Non residential buildings									95,000
3111205 School Buildings									95,000
Activity	000005	Construction of 1No. 3-Units Classroom Block at Yagingu/Kpugi	1.0	1.0	1.0				95,000
Fixed Assets									95,000
31112 Non residential buildings									95,000
3111205 School Buildings									95,000
Activity	000006	Construction of 1No. 3-Units Classroom Block at Gushegu	1.0	1.0	1.0				95,000
Fixed Assets									95,000
31112 Non residential buildings									95,000
3111205 School Buildings									95,000
Activity	000007	Construction of 1No. Teachers Quarters at Tinyogu	1.0	1.0	1.0				57,153
Fixed Assets									57,153
31111 Dwellings									57,153
3111103 Bungalows/Palace									57,153
Activity	000008	Construction of 1No. Teachers Quarters at Digbila	1.0	1.0	1.0				50,000
Fixed Assets									50,000
31111 Dwellings									50,000
3111103 Bungalows/Palace									50,000
Total Cost Centre									947,107

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

2015

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							
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							
Output	0001	Support human resource development and provide basic social services	Yr.1	Yr.2	Yr.3				
Activity	000001	Support for School Feeding Program	1	1	1				

638,918

638,918

638,918

638,918

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

638,918

638,918

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

68,975

Use of goods and services 15,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							
National Strategy	6010110	1.10 Promote the achievement of universal basic education							
Output	0001	Support human resource development and provide basic social services	Yr.1	Yr.2	Yr.3				
Activity	000002	Celebration of Independence Day Anniversary	1	1	1				

15,000

15,000

15,000

15,000

Use of goods and services									
22109	Special Services								
2210902	Official Celebrations								

15,000

15,000

15,000

Other expense 53,975

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							
National Strategy	6010110	1.10 Promote the achievement of universal basic education							
Output	0001	Support human resource development and provide basic social services	Yr.1	Yr.2	Yr.3				
Activity	000003	Contribute to Education Endowment Fund	1	1	1				

53,975

53,975

53,975

53,975

Miscellaneous other expense									
28210	General Expenses								
2821004	DA's								

53,975

53,975

53,975

Total Cost Centre 707,893

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	545,714
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									15,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							15,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services							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	000001	District vaccination exercise	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									530,714
Objective	050902	2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements							530,714
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements							530,714
Output	0001	Expand and upgrade infrastructure and maintain efficient services by December, 2014	Yr.1	Yr.2	Yr.3				530,714
			1	1	1				
Activity	000001	Construction of 1No. Students Hostel at the Midwifery School	1.0	1.0	1.0				107,292
Fixed Assets									107,292
31112 Non residential buildings									107,292
3111205 School Buildings									107,292
Activity	000004	Construction of 1No. Rural Clinic at Bogu	1.0	1.0	1.0				140,714
Fixed Assets									140,714
31112 Non residential buildings									140,714
3111202 Clinics									140,714
Activity	000005	Construction of 1No. Nurses Quarters at Gaa	1.0	1.0	1.0				141,354
Fixed Assets									141,354
31111 Dwellings									141,354
3111103 Bungalows/Palace									141,354
Activity	000006	Construction of 1No. Nurses Quarters at Kpanashei	1.0	1.0	1.0				141,354
Fixed Assets									141,354
31111 Dwellings									141,354
3111103 Bungalows/Palace									141,354

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13520	UNFPA							
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							

Use of goods and services									200,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							200,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							200,000
Output	0002	Carry out Health Education							200,000
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000001	Carry out UNFPA's Health Education		1.0	1.0	1.0			200,000

Use of goods and services									200,000
22107	Training - Seminars - Conferences								200,000
2210711	Public Education & Sensitization								200,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
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									150,000
Objective	050902	2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements							150,000
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements							150,000
Output	0001	Expand and upgrade infrastructure and maintain efficient services by December, 2014							150,000
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000002	Construction of 1No. Dining Hall at the Midwifery School		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	Construction of 1No. Rural Clinic at Kpanashei		1.0	1.0	1.0			50,000

Fixed Assets									50,000
31112	Non residential buildings								50,000
3111202	Clinics								50,000

Total Cost Centre **895,714**

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

2015

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]									127,837
Objective	000000	Compensation of Employees							127,837
National Strategy	0000000	Compensation of Employees							127,837
Output	0000					Yr.1	Yr.2	Yr.3	127,837
						0	0	0	
Activity	000000					0.0	0.0	0.0	127,837

Wages and Salaries									127,837
21110	Established Position								127,837
2111001	Established Post								127,837

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14008	NORST							
Function Code	70740	Public health services							
Organisation	3340402001	Gushiegu District - Gusheigu_Health_Environmental Health Unit_Northern							
Location Code	0815100	Gusheigu							

Use of goods and services									22,400
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							22,400
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes							22,400
Output	0001	Carry out Information, Education and Communication				Yr.1	Yr.2	Yr.3	22,400
						1	1	1	
Activity	000001	Carry out Community Sensitization on CLTS				1.0	1.0	1.0	15,000

Use of goods and services									15,000
22107	Training - Seminars - Conferences								15,000
2210711	Public Education & Sensitization								15,000

Activity	000002	Carry out Community Sensitization on HHETPS				1.0	1.0	1.0	7,400
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Use of goods and services									7,400
22107	Training - Seminars - Conferences								7,400
2210711	Public Education & Sensitization								7,400

Total Cost Centre **150,237**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						<i>Total By Funding</i>	351,244
Function Code	70421	Agriculture cs							
Organisation	3340600001	Gushiegu District - Gusheigu_Agriculture_Northern							
Location Code	0815100	Gusheigu							
Compensation of employees [GFS]									320,024
Objective	000000	Compensation of Employees							320,024
National Strategy	0000000	Compensation of Employees							320,024
Output	0000				Yr.1	Yr.2	Yr.3		320,024
					0	0	0		
Activity	000000				0.0	0.0	0.0		320,024
Wages and Salaries									320,024
21110 Established Position									320,024
2111001 Established Post									320,024
Other expense									31,221
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							31,221
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							31,221
Output	0001	Upgrade the capacity of the public and civil service for efficient and effective performance			Yr.1	Yr.2	Yr.3		31,221
					1	1	1		
Activity	000001	Operating, Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets			1.0	1.0	1.0		31,221
Miscellaneous other expense									31,221
28210 General Expenses									31,221
2821004 DA's									31,221

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	135,000
Function Code	70421	Agriculture cs							
Organisation	3340600001	Gushiegu District - Gusheigu_Agriculture_Northern							
Location Code	0815100	Gusheigu							
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			Yr.1	Yr.2	Yr.3		15,000
					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			Yr.1	Yr.2	Yr.3		120,000
					1	1	1		
Activity	000002	Carry out Construction of buildings			1.0	1.0	1.0		120,000
Inventories									120,000
31222 Work - progress									120,000
3122246 Other Capital Expenditure									120,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled						<i>Total By Funding</i>	1,125,398
Function Code	70421	Agriculture cs							
Organisation	3340600001	Gushiegu District - Gusheigu_Agriculture_Northern							
Location Code	0815100	Gusheigu							
Other expense									113,620
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							113,620
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							113,620
Output	0001	Upgrade the capacity of the public and civil service for efficient and effective performance	Yr.1	Yr.2	Yr.3				113,620
			1	1	1				
Activity	000001	Operating, Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0				113,620
Miscellaneous other expense									113,620
28210 General Expenses									113,620
2821004 DA's									113,620
Non Financial Assets									1,011,778
Objective	050902	2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements							1,011,778
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements							1,011,778
Output	0001	Undertake Environment, Climate Change and Green Economic programmes by 31st December, 2015	Yr.1	Yr.2	Yr.3				1,011,778
			1	1	1				
Activity	000001	Climate change policy and programmes	1.0	1.0	1.0				1,011,778
Fixed Assets									1,011,778
31122 Other machinery - equipment									1,011,778
3112205 Other Capital Expenditure									1,011,778
Total Cost Centre									1,611,642

2015

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<i>Total By Funding</i> 17,599
Function Code	71040	Family and children	
Organisation	3340802001	Gushiegu District - Gusheigu_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0815100	Gusheigu	

Wages and Salaries	10,658
21110 Established Position	10,658
2111001 Established Post	10,658

				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	7040203	2.3 Mainstream gender into public sector and human resource reforms						1,726
Output	0002	Support to Gender and Vulnerable Peoples Activities				Yr.1	Yr.2	Yr.3
						1	1	1
Activity	000001	Support to Gender and Vulnerable Peoples Activities				1.0	1.0	1.0
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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12607	CF				<i>Total By Funding</i>	56,618
Function Code	71040	Family and children					
Organisation	3340802001	Gushiegu District - Gusheigu_Social Welfare & Community Development_Social Welfare_Northern					
Location Code	0815100	Gusheigu					
Other expense							56,618
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	7040203	2.3 Mainstream gender into public sector and human resource reforms					56,618
Output	0002	Support to Gender and Vulnerable Peoples Activities	Yr.1	Yr.2	Yr.3		56,618
			1	1	1		
Activity	000001	Support to Gender and Vulnerable Peoples Activities	1.0	1.0	1.0		56,618
Miscellaneous other expense							56,618
28210 General Expenses							56,618
2821004 DA's							56,618
<i>Total Cost Centre</i>							74,217

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

2015

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]									71,929
Objective	000000	Compensation of Employees							71,929
National Strategy	0000000	Compensation of Employees							71,929
Output	0000								71,929
						Yr.1	Yr.2	Yr.3	
						0	0	0	
Activity	000000					0.0	0.0	0.0	71,929

Wages and Salaries									71,929
21110	Established Position								71,929
2111001	Established Post								71,929

Use of goods and services									6,088
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							6,088
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							6,088
Output	0001	Upgrade the capacity of the public and civil service for efficient and effective performance							6,088
						Yr.1	Yr.2	Yr.3	
						1	1	1	
Activity	000001	Operating, Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets				1.0	1.0	1.0	6,088

Use of goods and services									6,088
22109	Special Services								6,088
2210909	Operational Enhancement Expenses								6,088

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled							
Function Code	70620	Community Development							
Organisation	3340803001	Gushiegu District - Gusheigu Social Welfare & Community Development Community Development Northern							
Location Code	0815100	Gusheigu							

Use of goods and services									7,800
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							7,800
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							7,800
Output	0001	Upgrade the capacity of the public and civil service for efficient and effective performance							7,800
						Yr.1	Yr.2	Yr.3	
						1	1	1	
Activity	000001	Operating, Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets				1.0	1.0	1.0	7,800

Use of goods and services									7,800
22109	Special Services								7,800
2210909	Operational Enhancement Expenses								7,800

Total Cost Centre 85,817

2015

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<i>Total By Funding</i> 14,932
Function Code	70610	Housing development	
Organisation	3341002001	Gushiegu District - Gusheigu_Works_Public Works_Northern	
Location Code	0815100	Gusheigu	

Amount (GH¢)

Institution	01	General Government of Ghana Sector	
Funding	12602	CF (MP)	<i>Total By Funding</i> 25,000
Function Code	70610	Housing development	
Organisation	3341002001	Gushiegu District - Gusheigu_Works_Public Works_Northern	
Location Code	0815100	Gusheigu	

Non Financial Assets						25,000	
Objective	050902	2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements				25,000	
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements				25,000	
Output	0001	Expand and upgrade infrastructure and maintain efficient services by December,2015		Yr.1	Yr.2	Yr.3	25,000
				1	1	1	
Activity	000006	Carry out Development Projects using the MP's Common Fund		1.0	1.0	1.0	25,000
Fixed Assets							25,000
31122 Other machinery - equipment							25,000
3112205 Other Capital Expenditure							25,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70610	Housing development							
Organisation	3341002001	Gushiegu District - Gusheigu_Works_Public Works_Northern							
Location Code	0815100	Gusheigu							

Non Financial Assets 370,000

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,2015	Yr.1	Yr.2	Yr.3				
Activity	000001	Carry out Sanitation, fumigation and Waste Management activities	1	1	1				

Fixed Assets									
31122	Other machinery - equipment								
3112205	Other Capital Expenditure								

Activity	000003	Maintain Streetlights in the district	1.0	1.0	1.0				
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Fixed Assets									
31131	Infrastructure assets								
3113101	Electrical Networks								

Activity	000007	Construction of Police Station at Kpatinga	1.0	1.0	1.0				
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Fixed Assets									
31122	Other machinery - equipment								
3112205	Other Capital Expenditure								

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13509	IDAA							
Function Code	70610	Housing development							
Organisation	3341002001	Gushiegu District - Gusheigu_Works_Public Works_Northern							
Location Code	0815100	Gusheigu							

Non Financial Assets 400,000

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,2015	Yr.1	Yr.2	Yr.3				
Activity	000005	Construction of 10No. Institutional Latrines at Gushegu	1	1	1				

Fixed Assets									
31113	Other structures								
3111353	WIP - Toilets								

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14008	NORST							
Function Code	70610	Housing development							
Organisation	3341002001	Gushiegu District - Gusheigu_Works_Public Works_Northern							
Location Code	0815100	Gusheigu							

Non Financial Assets **20,000**

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,2015	Yr.1	Yr.2	Yr.3				
Activity	000004	Construction of 1No. Institutional Latrine at Kpatinga	1.0	1.0	1.0				

Fixed Assets									
31113	Other structures								
3111353	WIP - Toilets								

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70610	Housing development							
Organisation	3341002001	Gushiegu District - Gusheigu_Works_Public Works_Northern							
Location Code	0815100	Gusheigu							

Non Financial Assets **500,000**

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,2015	Yr.1	Yr.2	Yr.3				
Activity	000002	Construction of Storey Market Stores	1.0	1.0	1.0				

Fixed Assets									
31113	Other structures								
3111304	Markets								

Total Cost Centre **1,329,932**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70630	Water supply							
Organisation	3341003001	Gushiegu District - Gusheigu_Works_Water_Northern							
Location Code	0815100	Gusheigu							

Total By Funding

11,993

Compensation of employees [GFS]

11,993

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

11,993

11,993

11,993

11,993

Wages and Salaries

21110 Established Position

2111001 Established Post

11,993

11,993

11,993

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70630	Water supply							
Organisation	3341003001	Gushiegu District - Gusheigu_Works_Water_Northern							
Location Code	0815100	Gusheigu							

Total By Funding

26,000

Non Financial Assets

26,000

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,2015							
Activity	000010	Supply and installation of 2No. Borehole Heads							

26,000

26,000

26,000

26,000

Fixed Assets

31113 Other structures

3111317 Water Systems

26,000

26,000

26,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	13402	Pooled		<i>Total By Funding</i>	800,000
Function Code	70630	Water supply			
Organisation	3341003001	Gushiegu District - Gusheigu_Works_Water_Northern			
Location Code	0815100	Gusheigu			

Non Financial Assets					800,000
Objective	050902	2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements			800,000
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements			800,000
Output	0001	Expand and upgrade infrastructure and maintain efficient services by December,2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Rehabilitation of Dug-out at Yishei	1.0	1.0	1.0
					160,000
Fixed Assets					160,000
	31113	Other structures			160,000
	3111317	Water Systems			160,000
Activity	000004	Rehabilitation of Dug-out at Dayugudigli	1.0	1.0	1.0
					150,000
Fixed Assets					150,000
	31113	Other structures			150,000
	3111317	Water Systems			150,000
Activity	000005	Rehabilitation of Dug-out at Zori	1.0	1.0	1.0
					160,000
Fixed Assets					160,000
	31113	Other structures			160,000
	3111317	Water Systems			160,000
Activity	000006	Rehabilitation of Dug-out at Nakunga	1.0	1.0	1.0
					150,000
Fixed Assets					150,000
	31113	Other structures			150,000
	3111317	Water Systems			150,000
Activity	000007	Rehabilitation of Dug-out at Galwei	1.0	1.0	1.0
					50,000
Fixed Assets					50,000
	31113	Other structures			50,000
	3111317	Water Systems			50,000
Activity	000008	Rehabilitation of Dug-out at Tinyogu	1.0	1.0	1.0
					130,000
Fixed Assets					130,000
	31113	Other structures			130,000
	3111317	Water Systems			130,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13509	IDAA							
Function Code	70630	Water supply							
Organisation	3341003001	Gushiegu District - Gusheigu_Works_Water_Northern							
Location Code	0815100	Gusheigu							

Non Financial Assets **3,600,000**

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,2015	Yr.1	Yr.2	Yr.3				
Activity	000001	Carry out Expansion of Gushegu Water System	1.0	1.0	1.0				

Fixed Assets									
31113	Other structures								
3111317	Water Systems								

Activity	000009	Rehabilitation of Orphant Boreholes	1.0	1.0	1.0				
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Fixed Assets									
31113	Other structures								
3111317	Water Systems								

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14008	NORST							
Function Code	70630	Water supply							
Organisation	3341003001	Gushiegu District - Gusheigu_Works_Water_Northern							
Location Code	0815100	Gusheigu							

Non Financial Assets **511,381**

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,2015	Yr.1	Yr.2	Yr.3				
Activity	000002	Supply and Install Hot Press Tank at Kpatinga	1.0	1.0	1.0				

Fixed Assets									
31113	Other structures								
3111371	WIP - Water Systems								

Total Cost Centre **4,949,374**

2015

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<i>Total By Funding</i> 28,559
Function Code	70451	Road transport	
Organisation	3341004001	Gushiegu District - Gusheigu_Works_Feeder Roads_Northern	
Location Code	0815100	Gusheigu	

Wages and Salaries	16,521
21110 Established Position	16,521
2111001 Established Post	16,521

Use of goods and services	12,038
22109 Special Services	12,038
2210909 Operational Enhancement Expenses	12,038

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled							
Function Code	70451	Road transport							
Organisation	3341004001	Gushiegu District - Gusheigu_Works_Feeder Roads_Northern							
Location Code	0815100	Gusheigu							
Total By Funding									1,060,000

Non Financial Assets									1,060,000
Objective	050902	2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements							1,060,000
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements							1,060,000
Output	0001	Expand and upgrade infrastructure and maintain efficient services by December,2015	Yr.1	Yr.2	Yr.3				1,060,000
			1	1	1				
Activity	000001	Spot improvement of Gushegu-Gambilla road	1.0	1.0	1.0				70,000
Fixed Assets									70,000
31113 Other structures									70,000
3111351 WIP - Roads									70,000
Activity	000002	Spot improvement of Gumonaayili-Nayugu road	1.0	1.0	1.0				200,000
Fixed Assets									200,000
31113 Other structures									200,000
3111351 WIP - Roads									200,000
Activity	000003	Spot improvement of Gushegu-Sampebga Lot1 road	1.0	1.0	1.0				350,000
Fixed Assets									350,000
31113 Other structures									350,000
3111301 Roads									350,000
Activity	000004	Spot improvement of Gushegu-Sampebga Lot2 road	1.0	1.0	1.0				370,000
Fixed Assets									370,000
31113 Other structures									370,000
3111301 Roads									370,000
Activity	000005	Spot improvement of Gushegu-Kpatili road	1.0	1.0	1.0				70,000
Fixed Assets									70,000
31113 Other structures									70,000
3111351 WIP - Roads									70,000
Total Cost Centre									1,088,559

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	200,000
Function Code	70360	Public order and safety n.e.c							
Organisation	3341500001	Gushiegu District - Gusheigu Disaster Prevention	Northern						
Location Code	0815100	Gusheigu							
Other expense									200,000
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.							200,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters							200,000
Output	0001	Carry out disaster prevention and management activities annually		Yr.1	Yr.2	Yr.3			200,000
				1	1	1			
Activity	000001	Prevent and Manage Disaster annually		1.0	1.0	1.0			200,000
Miscellaneous other expense									200,000
28210 General Expenses									200,000
2821004 DA's									200,000
Total Cost Centre									200,000
Total Vote									14,310,861