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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

LOCATION AND SIZE

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

POPULATION STRUCTURE

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

2. VISION

The municipality exists to provide equal access to social services through equitable distribution of development projects and programmes, equal access to available economic opportunities, sustained environment, accelerated economic growth and respect for human rights and social justice.

3. MISSION

The Assembly exists to improve the living conditions of the people in the Municipality through the provision of social and economic infrastructure and to ensure a peaceful and secured environment for business. This is to be achieved in partnership with the private sector and other development agents with a well-trained and motivated staff.

4. GOALS

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

5. CORE FUNCTIONS

The core functions of the Assembly are outlined below:

- To exercise political and administrative authority in the Municipality, provide guidance, give direction to, and supervise the other administrative authorities;
- To performs deliberative, legislative and executive functions;
- To be responsible for the overall development of the Municipality;
- To formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality;
- To promote and support productive activity and social development in the Municipality and remove any obstacles to initiative and development;
- To initiate programmes for the development of basic infrastructure and provide municipal works and services in the municipality;
- To be responsible for the development, improvement and management of human settlements and the environment in the Municipality;
- To be responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the Municipality;
- To initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 936 or by any other enactment;
- To perform any other functions provided for under any other legislation;
- Take the steps and measures that are necessary and expedient to:
 - i. execute approved development plans and budgets for the Municipal;
 - ii. guide, encourage and support sub-Municipal local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and

v. monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, Municipal and national economy.

- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the Municipal, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the Municipal; and
- Finally, a Municipal Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

6. MUNICIPAL ECONOMY

AGRICULTURE

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

MARKET CENTER

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

ROAD NETWORK

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

EDUCATION

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

HEALTH

The municipality has one hospital located at Gushegu in addition to two Health Centres at Kpatinga and Nabuli, one Reproductive Health Clinic at Gushegu and nine (9) Community Health Planning System (CHPS Compounds) located at Zinido, Galwei, Kpanashe, Zamashegu, Bogu, Nawuhugu, Katani, Gaa and Damankung. The Municipality can also boast of a Health Training School located at Gushegu and runs Diploma in Midwifery and Nurse Assistant programs.

WATER AND SANITATION

The Municipal Assembly has water coverage of 76%. There are only two Small Town Water systems in Gushegu and Kpatinga. Despite the existence of these

facilities in the Municipality the people still faced challenges with access to potable drinking water especially during dry seasons when the people compete with animals for water.

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

ENERGY

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

7. KEY ACHIEVEMENTS IN 2019

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

1. CONSTRUCTED 2NO. 3-UNIT CLASSROOM BLOCKS, LATRINES AND URINALS AT BATEI



2. CONSTRUCTED 1NO.2UJINT SEMI-DETACHED BUNGALOW AT GUSHEGU



3. EXTENDED WATER WITH 4,500LTS STORAGE TANK ON METAL STAND AT KPATINGA



4. PROCUREMENT OF 50N0 HIGH TENSION AND 230 LOW TENSION ELECTRIC POLES IN SIX COMMUNITIES



5. COMPLETE CONSTRUCTION OF GUSHEGU MIDWIFERY ENTRANCE GATE



6. DRILLED AND MECHANISED 1NO BOREHOLE WITH PROVISION OF 4,500LTS TANK ON A METAL STAND AT NABULI MARKET



7. REHABILITATED KPATINGA – BAGNAYILI FEEDER ROAD (1.50KM)



8. SUPPLIED 950 DUAL DESKS FOR BASIC SCHOOLS MUNICIPAL WIDE



Other achievements include:

- 8.Organised camping and extra-tuition for BECE candidates
- 9. ORGANISED 3NO.GENERAL ASSEMBLY, EXECUTIVE AND SUB-COMMITTEE MEETINGS

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		performance as a % of total revenue.
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Rates	16,165.00	4,200.00	56,575.00	5,000.00	30,075.00	6,720.00	22.34
Fees	59,614.00	61,378.00	89,460.00	88,345.00	91,450.00	62,830.50	68.70
Fines	0	0	0	0	0	0	0.00
Licenses	29,720.00	40,900.32	22,920.00	15,170.00	17,670.00	10,350.00	58.57
Land	120,300.00	0	1,500.00	4,418.22	32,400.00	16,400.00	50.61
Rent	21,925.00	3,800.00	25,020.00	4,130.00	11,000.00	8,956.50	81.42
Investment	32,260.00	7,713.18	88,849.00	9,661.71	0	0	0.00
Miscellaneous	0	0	0	0	0	2,062.12	0.00
Total	282,984.00	117,992.00	284,324.00	126,924.93	182,595.00	107,319.62	58.77

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% performance at Aug.,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
IGF	282,984.00	117,992.00	284,324.00	126,924.93	182,595.00	107,319.62	58.77
Compensation transfer	1,468,821.00	1,030,648.77	1,274,064.00	1,458,605.98	1,383,616.19	1,127,475.67	81.48
Goods and Services transfer	47,444.50	61,085.43	61,588.87	8,473.38	67,079.00	52,622.64	78.44
DACF	3,442,271.00	1,679,777.43	3,146,110.06	2,068,563.64	4,114,415.30	1,504,438.32	36.56
DDF	1,031,157.00	929,415.00	1,094,261.00	1,279,508.47	1,774,885.95	486,671.81	27.41
UNICEF	200,000.00	232,043.00	100,000.00	0	171,223.00	0	0.00
MP CF	200,000.00	362,132.16	400,000.00	475,407.68	450,000.00	254,092.00	56.46
GPSNP	800,000.00	88,847.37	0	0	1,205,470.23	30,000.00	2.48
RING	2,000,000.00	1,319,853.57	1,899,008.15	756,729.75	0	0	0.00
MAG/CIDA	154,000.00	166,735.08	293,144.64	274,954.03	293,144.64	186,339.09	63.56
TOTAL	9,859,431.83	5,975,937.81	8,772,500.96	6,459,661.48	9,499,279.19	3,744,039.15	39.41

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		% age Performance (as at Aug. 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	1,468,821.00	1,030,648.77	1,274,064.00	1,458,605.98	1,383,616.19	1,127,475.67	81.48
Goods and Services	3,662,992.00	2,787,893.17	3,552,200.00	3,301,025.03	3,773,674.00	1,194,504.47	31.99
Assets	4,727,618.00	1,801,936.81	3,946,236.00	1,440,375.25	4,381,989.00	994,126.94	22.68
Total	9,859,431.00	5,620,479.45	8,772,500.00	6,200,006.26	9,449,279.19	3,316,143.08	34.90

**9. THE NATIONAL MEDIUM-TERM DEVELOPMENT POLICY
FRAMEWORK (NMTDPF) IN LINE WITH SDG AND TARGETS**

FOCUS AREA	POLICY OBJECTIVE	BUDGET
GOOD GOVERNANCE	Develop effective accountable and transparent institutions at all levels	1,408,311.00
REVENUE MOBILISATION	Strengthen domestic resource mobilization (Internally Generated Fund)	182,595.00
	Mobilize additional financial resources for development countries from multiple sources (DONOR GRANTS)	10,138,065.00
SOCIAL DEVELOPMENT	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	600,209.00
	Reduce the proportion of men, women and children living in poverty	61,500.00
	Ensure free, equitable and quality education for all by 2030	1,291,412.00
SOCIAL DEVELOPMENT	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	762,507.00
	End epidemics of AIDS, TB, Malaria and tropical diseases by 2030	185,244.00

FOCUS AREA	POLICY OBJECTIVE	BUDGET
	Achieve universal and equitable access to water.	488,356.00
ECONOMIC	Improve business financing	100,000.00
ECONOMIC	End hunger and ensure access to sufficient food	338,193.00
SANITATION	Achieve access to adequate and equitable Sanitation and Hygiene	626,538.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Develop quality, reliable, sustainable and resilient infrastructure.	1,998,068.00
	Improve transport and road safety	303,033.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Integrate Climate Change measures	237,645.00
	Strengthen national and regional plan through supportive positive economic, social and environmental links	75,000.00

10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2019	Value 2019	Year 2020	Value 2020	Year 2021	Value 2021
Refresher training for Revenue Collectors organized	No. of Refresher trainings organized	2019	2	2020	1	2021	2
Classroom Blocks construction	No. of Classrooms block constructed	2019	6	2020	3	2021	1
Dual/Mono Desks supplied	No. of dual/mono desks supplied to sch.	2019	500	2020	450	2021	400
BECE pass rate improved	BECE completion rate	2019	40.5%	2020	70%	2021	82%
Immunization against Childhood killer diseases	No. of times immunization exercises are carried out	2019	400	2020	520	2021	800
CHPS Compounds construction	No. of CHPS compounds constructed	2019	1	2020	0	2021	2
Public Sensitization against HIV/AIDS disease	No. of sensitization fora organized	2019	10	2020	5	2021	10
Campaign against Open Defecation (OD)	No. of communities declared Open Defecation Free (ODF)	2019	10	2020	74	2021	141
	No. of Households with Latrines	2019	1,449	2020	1,320	2021	2,000
Promotion of good Hygiene in schools	No. of Schools with hand washing facilities	2019	20	2020	30	2021	60
Availability of safe water	No. of Households with Water treatment facilities	2019	250	2020	350	2021	500
Availability of portable/clean water	No. of Boreholes drilled	2019	-	2020	30	2021	30
	No. of Boreholes rehabilitated	2019	18	2020	18	2021	20
Local Governance and Decentralization	No. of Sub-committees' meetings organized	2019	21	2020	14	2021	21
	No. of Executive Committee meetings organized	2019	3	2020	2	2021	3
	No. of General Assembly meetings organized	2019	3	2020	2	2021	3
Reshaping of roads	Km of roads reshaped	2019	20	2020	20	2021	30
Opening up of new roads	Km of roads opened	2019	9	2020	15	2021	25

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Training of staff on Local Government protocol and appraisals	No. of Staff trained on Local Government protocols and appraisals	2019	45	2020	56	2021	76
Skills training for women	No. of trainings organized	2019	5	2020	11	2021	15
Child protection campaign	No. of Child protection sensitisations organized	2019	4	2020	4	2021	8
Literacy Outreach	No. of Literacy clinics in schools established	2019	5	2020	5	2021	10
Livelihood empowerment	No. of livelihood empowerment sensitization fora organized	2019	8	2020	4	2021	10
Prevent disasters	No. of early warning campaign sessions organized	2019	3	2020	1	2021	4
	No. of Sensitization fora on the need to prevent bush fire	2019	2	2020	1	2021	4
Mitigate disasters	No. of disaster victims supported	2019	-	2020	45	2021	70
Establish on farm demonstration on improved Maize production	No. of demonstration exercises carried out	2019	5	2020	4	2021	5
Establish on farm demonstration on improved rice production	No. of demonstration exercises carried out	2019	10	2020	6	2021	10
Establish on farm demonstration on Aflatoxin management in Groundnuts	No. of demonstration exercises carried out	2019	5	2020	3	2021	5
Establish on farm demonstration on improved Cowpea production	No. of demonstration exercises carried out	2019	5	2020	0	2021	5
Establish on farm demonstration on improved Soya beans production	No. of demonstration exercises carried out	2019	5	2020	4	2021	5
Conduct Farmer Field Days	No. of farmer field days	2019	90	2020	65	2021	90
Sensitize men and women farmers on the Planting for Food and Jobs policy	No. of sensitization sessions organized	2019	1	2020	1	2021	1
Register interested men and women to	No. of interested persons registered	2019	-	2020	-	2021	1,000

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participate in Planting for food and jobs							
Train registered PFJ men and women farmers on Good Agricultural practices	No. of farmers trained under the PFJ policy	2019	-	2020	-	2021	1,000
Conduct monitoring visits to PFJ beneficiaries fields	No. of beneficiaries visited	2019	-	2020	-	2021	1,000
Train four (4) staff and fifteen (15) men and women farmers on Good nursery management	No. of beneficiaries trained	2019	-	2020	19	2021	19
Monitor PERD beneficiaries fields	No. of monitoring visits carried out	2019	20	2020	13	2021	20

11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The general Administration sub-programme is responsible for the provision of administrative support and effective coordination of the activities of the various units and department of the Assembly through the office of the Municipal Coordinating Director. The sub-programme is responsible for the activities and programs relating to human resource management, general services, Procurement/Stores, Transport, Public Relations, Training and Travels, Security and Legal.

The Operations are;

- The General Services Units or Central Administration ensures general maintenance of equipment and plants; provide conducive working and residential environment for the entire staff;
- Procurement and stores facilitates the procurement of Goods and Service, and assets for the Assembly;
- The Transport Unit provides efficient and cost effect transport management services.
- The Human Resource Unit recruits and retains highly qualified and motivated workforce and implement Human Resource policies, circulars and guidelines. It also promotes Staff development and handles issues relating to discipline, petitions and grievances

- The Training unit implements training programmes to improve the human resources and institutional management capacity.
- The General Administration in partnership with the Security Forces provides adequate security for the entire Municipal whilst the Local Security men also provide security for both the offices and residential places.
- The Internal Audit Unit ensures budgetary control and management of assets, liabilities, revenue and expenditures through the compliance with Financial Regulations.

Staff for the delivery of this sub-programme comprises 8 Administrative Officers, 1 Secretary, 1 Receptionist, 5 Drivers, 4 Watchmen, 4 Labourers, 2 Sweepers, 3 Internal Auditors, 1 Procurement Officer, 1 Store Keeper totaling 25. The funding sources of this sub-programme are DACF, IGF, GoG, DDF and Donor Funds. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

Key Issues/Challenges for the Sub-programme

- Inadequate Staff;
- Inadequate office and residential accommodation;
- Inadequate logistics; and
- Irregular power supply affects work and sometimes damages equipment.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Management meetings held	No. of management meetings organized	24	10	24	24	24	24
Promote Local Governance and Decentralization	No. of General Assembly meetings organized	3	3	4	4	4	4
	No. of Assembly Committees meetings held	6	4	8	8	8	8
	No. of Sub-committees meeting organized	21	28	28	28	28	28
	Number of Entity Tender Committee meetings	4	3	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization (Payment of Electricity, water, bank charges, running cost of official vehicles etc)	Construction of overhead Tank for Internal Auditors Residence
Procurement of office supplies and consumables (procure internet booster to support Gifmis, procure and install intercom)	Rehabilitation of Presidential Lodge
Maintenance, Rehab. Refurb. & Upgrading of Existing Assets (repairs of office buildings, repairs of official vehicles, maintenance of general equipment)	Renovation of MCDs Bungalow
Protocol Services	Construction of 1No. 5-Unit bungalows for Staff

Administrative and Technical Meetings (General Assembly, Sub-committee meetings)	Renovation of Assembly Annex
Security Management (Upkeep of Security personnel and maintenance of peace)	Complete Construction of 1no.2unit semi-detach bungalow
Citizens Participation in Local Governance (sensitisation of revenue and community engagement with citizens)	Supply of Furniture to 1no.2unit semi-detach bungalow

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme establishes and implements financial policies and procedures for planning and controlling financial transactions in accordance with financial regulations and best practices.

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

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

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

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

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

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

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

- Inadequate motorbikes for revenue mobilisation.
- Inadequate office space for accounts officers.
- Inadequate logistics
- Inadequate funds

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Annual and monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	No. of monthly Financial Reports submitted	12	7	12	12	12	12
	No. of Financial returns submitted	12	7	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organisation (Procurement of Value books)	Construction of 10no. Revenue Checkpoints

BUDGET SUB-PROGRAMME SUMMARY

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub- program coordinates the timely preparation and implementation of comprehensive Municipal plans, including the Medium-Term Development Plan, Composite Annual Action Plan, Monitoring and Evaluation Plan as well as the Municipal Composite Budget. It also conducts needs assessment through Community Action Plans.

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

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

The number of staff delivering the sub-programme is eight (8) and the funding sources are IGF, GoG, DACF and the donor funds.

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

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

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

The operations are:

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th Oct.	30 th Oct.	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	4	4	4	4
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	No. of Quarterly Progress Reports submitted to RCC	4	4	4	4	4	4
	Annual Progress Reports submitted to NDPC by	31 st January	31 st January	31 st January	31 st January	31 st January	31 st January

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Build capacity of Town/Area Council annually	Number of training workshop organized	1	-	2	2	2	2
	Number of area council supplied with furniture and logistics	-	-	8	8	8	8

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Human Resource sub-programme is responsible for all programmes and projects relating to human resource management. This includes the implementation of human resource policies, circulars and guidelines as well as recruit and retain highly qualified and motivated workforce in the Municipal.

The sub-programme promotes staff development and handles issues relating to discipline, petitions and grievances. The sub-programme also implements training programs to improve human resource and institutional capacity.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Appraisal staff annually	Number of staff to be appraised	94	94	94	94	94	94
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Nov.	-	31 st Nov.	31 st Nov.	31 st Nov.	31 st Nov.
	Number of training workshop held	2	1	3	3	3	3
Salary Administration	Monthly validation ESPV	12	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower and Skills Development (Capacity Building Training, staff development)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

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

2. Budget Programme Description

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-programme include;

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

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

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

The main challenge confronting the sub-programme is the lack of staff to man and supervise the implementation of programme and projects under the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections				
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	1	1	2	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	13	-	20	20	20	20	20
	Number of properties numbered	-	-	-	-	-	-	-
Statutory meetings organized	Number of meetings organized	3	3	4	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	1	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development (Undertake Street Naming and Property Addressing System)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

This sub programme is funded from IGF, DACF, Donor and GoG transfers. The Organizational Units involved in delivering this sub-programme is the Works Department and is being managed by five (5) staff.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabilitated	18.5	21.5	40km	45km	45km	45km
Projects/programs designed and prepared	No. of projects/programs advertised	5	3	5	10	10	10
Contractors' certificates validated	No. of contract certificates paid	15	10	33	40	40	40
WSMTs formed and trained	No. of WSMTs formed and trained	15	7	20	20	30	30

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development (Self-help and community-initiated projects,	Rehabilitation of 1no. earth dam at bambuli
Internal Management of the Organisation (Maintenance and repairs of office equipments, monitoring and inventory of roads, printed materials and stationery)	Construct 10.No Boreholes at ten(10) communities
	Spot improvement of Yawungu-Yishieliyili feeder road
	Reshaping of Wawu-Junction to Nakpanduri feeder road
	Extension of electricity and new settlements
	Rehabilitation of Kpatinga-Bognayili feeder road
	Reshaping of 10km feeder road municipal wide
	Complete Construction of 1200mm pipe access to Gushegu Market
	Expand and maintain streetlights

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

The Social Services Delivery programme seeks to create high quality social service system that will improve on its delivery. The programme combines all the system-wide activities that are required to produce quality, accessible and affordable social services to all, including health, education and other social services programmes.

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

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

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Key operations include;

- Improve planning, monitoring and evaluation of social services policies to enhance quality of their delivery;

- Enhance the provision of support services to increase equitable access to and quality social services delivery in all institutions and at all places;
- Promote availability of user friendly, relevant and timely data for all stakeholders to enhance evidence-based decision making; and
- Prepare the annual budget for the programme on the basis of the strategic plans.

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

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

The programme is delivered by 7 staff from the Social Welfare & Community Development Department, about 326 from Health Service department, 2 from Birth and Death registration services, 21 from Environmental Health and Sanitation Services and 577 from Education, Youth and Sports department.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The Education and Youth Development sub-programme seeks to improve the capacity of staff for the efficient and effective delivery of the educational service mandate. It also carries out monitoring, supervision and evaluation of performance to ensure the quality of educational standards. The sub-programme carries out routine supervision and inspections of schools. Additionally, the sub-programme ensures the provision of educational logistics and infrastructure to ensure physical access to quality education delivery.

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

The number of staff delivering the sub-programme are 577 and the sources of funds for this sub-programme are GoG, IGF, DACF, DDF and other donor funds. The beneficiaries the sub-programme are the Department of Education, Parents and students and the general public.

Key Issues/Challenges

- Inadequate budgetary allocation;
- Inadequate vehicles and motorbikes for monitoring and inspection;
- Inadequate teaching and learning materials; and
- High teacher attrition rate.

	Complete construction of students Hostel at Midwifery training school in Gushegu
	Complete Construction of 1no.3unit classroom block, office, store, KVIP toilet and urinal at Kpisinga
	Complete construction of 1no.3unit classroom block, office store, KVIP and toilet and urinal at Batei

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Classroom Blocks constructed	No. of classroom blocks constructed	2	1	3	5	6	6
Dual/Mono Desks supplied	No. of dual/mono desks supplied	500	450	400	1,500	1,500	1,500
BECE pass rate improved	% completion rate	40.5	70	82	80	100	100
Organize quarterly MEOC meetings	Number of meetings organized	2	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and Inspection of Education Service Delivery (support to MEOC activities, support to STMES, support to circuit supervisors)	Reroofing of 4no.claassroom blocks at Makazia Primary School,Nasiria Primary School,Watania JHS,Old Model Girls School Block.
Supply Teaching and Learning Materials to schools (Education fund, Education support to PWDs, MPs Education support)	Reroofing of 3no. classroom block at Demonstration Primary School, A.M.A JHS, and M/A teacher's quarters.
Official/National Celebrations (Independence Day Celebration, My First day at School Celebration)	Complete Construction of 1no.3unit classroom block, office and 4seater KVIP at Nawuhugu.
Development of youth, sports and culture (Promote sports in the Municipality)	Rehabilitation of Principal of Gushegu Midwifery School quarters
	Construction of 1no.3unit classroom block with furniture at Kukpang

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Improve health service delivery	Number of Health facilities constructed	1	-	2	3	4	4
	Number of Health Facilities Furnished	3	-	2	3	3	3
Maternal and child health improved	% of staff trained on ANC, PNC & new-born care	90	75	100	100	100	100
	No. of Immunization	4	4	6	6	6	6

	exercises carried out						
Public Sensitization against HIV/AIDS disease organized	No. of HIV/AIDS sensitization forums organized	3	1	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria (undertake sensitisation on HIV/AIDS Municipal wide, engage in malaria and immunisation activities)	Rehabilitation of Nabuli CHPS Compound
Covid-19 Related Sanitation Related Expenditures (procure and supply covid-19 items, engage in covid-19 sensitisation municipal wide)	Construction and Furnishing of 1No. CHPS Compound at Nasande
	Construction and Furnishing of 1No. CHPS Compound at Sampimo

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the Municipality. It facilitates the development of policies and strategies in community development and sets standards and operating procedures and targets to guide the department to deliver on its mandate within the framework of national policy.

Major services to be delivered include;

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

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

The organizational units involved in the delivery of this sub-programme are the Department of Social Welfare and Community Development, Office of the Municipal Gender Desk Officer and the Central Administration. The sources of fund for the Sub-programme are GoG, Disability Fund (DACF), IGF and other donor funds.

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Child protection campaign	No. of Child protection sensitizations organized	4	4	8	8	8	8
Literacy Outreach	No. of Literacy clinics in schools established	5	3	10	10	10	10
Support to the poor and	No. of LEAP beneficiaries supported	1,522	1,859	2,209	2,500	3,000	3,000

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organisation (Procurement of Printer and Toner)	
Social Intervention Programs (Refresher training and capacity building on literacy for PWDs, Leap Cash Grant, Provision of livelihood empowerment to PWDs)	
Gender Empowerment and Mainstreaming (embark on sensitization on teenage pregnancy, community engagements on child rights, promote gender activities in the municipality)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Registration of Births and Deaths	No. of Births registered	182	124	300	320	350	350
	No. of deaths registered	63	57	100	100	100	100
Issuance of Burial Permits	No. of burial permits issued to the public	63	57	100	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sensitization on the need to register births and deaths	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.5 Environmental Health and Sanitation Service

1. Budget Sub-Programme Objective

- To improve awareness of environmental sanitation and health issues through sensitisation programmes.

2. Budget Sub-Programme Description

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

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

The total staff strength of Environmental Health and Sanitation unit is twenty-four (24) and the funding of this sub programme is the Common Fund and Donor funding from UNICEF and Sanitation Challenge Accounts. Beneficiaries of this sub-programme are the residents of the municipal and staff of the Assembly.

The challenges facing the sub programme are:

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2021	Indicative Year 2022	Indicative Year 2022
Triggered CLTS Communities	No. of communities triggered	30	11	20	20	20	20
Solid waste managed	No. of refused dumps evacuated	3	20	10	15	15	15
Improved Sanitation	No. of communities declared ODF basic	36	3	15	15	15	15
	No. of communities declared ODF proper	102	116	15	15	15	15
	No. of sanitary offenders prosecuted	0	0	0	50	50	50
	No. of sanitation campaigns organized	4	3	14	14	14	14
Food vendors medically screened and licensed	No. of vendors screened and licensed	58	316	500	500	500	500

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Environmental Sanitation Management (conduct hygiene inspection at all market centers municipal wide, register and train food vendors on proper food hygiene) (embark on afforestation and other environmental issues municipal wide)	Construct 3urinals at market centres municipal wide
Solid Waste Management (embark on CLTS Municipal wide, solid waste disposal management, dislodge public toilets, evacuate refuse bins and dumps)	Complete construction of 1no.10 seater KVIP at Nayili-Fong Gushegu
	Construct 1no.6-seater KVIP toilet at markets municipal wide
	Drill and Mechanise 3no. Boreholes with metal stand at markets municipal wide (covid-19)
	Extend water to 3no.markets centers municipal wide (Covid-19)

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Develop strategies to promote sustainable agriculture and agribusiness in the areas of processing, storage, transportation and marketing of agricultural produce and products through modernisation of agriculture; and
- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).

2. Budget Programme Description

The program seeks to plan and develop programmes and strategies to invest in services and infrastructure that will regulate and support various aspects of the economic activities at the local level. It will try to create enabling environment to accelerate rural growth and development through modernisation of the agricultural sector and improve the economic well-being and quality of the citizenry by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to improve on their business management skills.

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre (BAC) and Co-operatives with a total staff strength of 19; comprising of 17 Agriculture staff and 2 officer managing the BAC.

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- Assist in the identification, development and sustainable improvement of a competitive MSEs sector, through the provision of innovative business development services and access to financial services; and
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

2. Budget Sub-Programme Description

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Train artisans groups to sharpen skills	Number of people trained	124	98	150	150	200	200
Legal registration of small businesses facilitated	Number of small businesses registered	5	3	10	10	15	15
Formation of Village Savings & Loans Associations (VSLA) groups	No. of VSLA groups formed	30	20	50	50	70	70

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Enterprise (Engage in Local Economic Development activities) (Support women in Business)	
Development and Promotion of Tourism potentials (Promote Tourism in the Municipality)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

Develop strategies to promote sustainable agriculture and agribusiness in the areas of processing, storage, transportation and marketing of agricultural produce and products through modernisation of agriculture.

2. Budget Sub-Programme Description

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

The sub-program operations include;

- Enhance the dissemination and adoption of improved and appropriate technologies/innovations to increase productivity in crops, livestock and fisheries;
- Strengthen the capacity of staff to deliver efficient and effective technical and management services to farmers, fishermen, processors and other clients;
- Ensure the availability of timely, reliable and relevant data and information for planning agricultural programmes;
- Facilitate the provision of agricultural infrastructure and services;
- Strengthen the collaboration with researchers, NGOs and other stakeholders in agricultural production; and
- Facilitate farmers accessibility to markets, credit and storage facilities

The sub-programme is undertaken by seventeen (17) officers with funding from the GoG transfers, DACF, IGF and Donor Funds. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years	Projections				Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Establish on farm demonstration on improved Maize, Soya beans, Rice & Cowpea production	No. of demonstration exercises carried out	25	14	25	25	25	25
Conduct Farmer Field Days	No. of farmer field days	90	75	90	90	90	90
Sensitize men and women farmers on the Planting for Food and Jobs policy	No. of sensitization sessions organized	1	1	1	1	1	1
Establish on farm demonstration on Aflatoxin management in Groundnuts	No. of demonstration exercises carried out	5	3	5	5	5	5
Vaccinate Livestock against PPR, Anthrax & CBPP	No. of Animals Vaccinated	56,000	36,000	55,000	60,000	65,000	65,000
Train MADU staff and farmers on livestock disease recognition and prophylactic treatment	No. of Staff & Farmers trained	25	20	32	32	32	32

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Green Economy Activities (Climate Change Activities)	Construction 1no.20unit market stalls
Agricultural Research and Demonstration farms (Embark on study tour for farmers) (Procurement of farm inputs for farmers)	Construction of 1no.Bus stop at Gushegu Market
Internal Management of the Organisation (Maintenance and repairs of official project Vehicle) (Bank Charges) (Procurement of car tyres) (Staff development)	
Official/National celebrations (Farmers day celebration)	
Extension Services (Support women in Agric) (Sensitisation of farmers on PFJ) (Monitoring of PERD/PFJ activities) (Conduct SRD/MRACLES) (Undertake Home and Farm Visits) (Vaccination of Ruminants)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The environmental and sanitation encompasses the control of environmental and climatic factors that can potentially affect lives. The Environmental and Sanitation Programme provides, supervises and monitors the execution of environmental and sanitation services.

The Environmental and Sanitation Management Programme is aimed at facilitating improved environmental sanitation, good hygiene practices and disaster management and prevention in both rural and urban areas. It also aims at empowering individuals and communities to analyze their sanitation and potential disaster conditions and take collective action to change those situations.

The principal components of Environmental Sanitation Management at all level Include:

- Education on disaster prevention mechanisms;
- Early warning on potential outbreak of disaster;
- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;

- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Disposal of the dead;
- Control of rearing and straying of animals; and
- Monitoring the observance of environmental services and standards

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster;
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters;
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters;
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the municipality; and
- Facilitate collection, collation and preservation of data on disasters in the District.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Campaigns on disaster prevention	No. of campaigns organised	3	5	5	8	10	10
Training of Disaster volunteers organized	No. of volunteers trained	25	15	40	60	80	80

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Prevention and Management (Rehabilitate structures affected by Disaster) (Support Victims affected by disaster) (Installation and maintenance of early warning systems)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Firefighting volunteers trained and equipped	Number of volunteers trained	15	-	15	20	20	20
Re-afforestation	Number of seedlings developed and distributed	-	-	500	500	1,000	1,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization (Embark on afforestation and other environmental issue)	

PART C: FINANCIAL INFORMATION

Northern		Gusheigu			
Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>					
		<i>In GH¢</i>			
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000	Compensation of Employees	0	1,850,644		
130201	17.1 strengthen domestic resource mob.	182,595	0		
150200	3.2 Improve business financing	0	100,000		
160101	17.3 Mobiliz additini financial res for dev cties from multiple surces	10,138,065	0		
310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	0	75,000		
370202	13.2 Integrate climate change measures	0	237,645		
390202	11.2 Improve transport and road safety	0	303,033		
420101	16.6 Dev. effect. acctable & transparent insts at all levels	0	1,408,311		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,291,412		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	762,507		
540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	179,244		
550201	2.1 End hunger and ensure access to sufficient food	0	338,193		
570102	6.1 Achieve univ. and equit access to water	0	488,356		
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	626,538		
580103	1.2 Reduce the proportion of men, women and chn living in poverty	0	61,500		
580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,998,068		
630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	600,209		
Grand Total ¢		10,320,660	10,320,659	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
334 01 01 001 28				
Central Administration, Administration (Assembly Office),	10,320,659.53	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATE				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	30,075.00	0.00	0.00	0.00
1412022 Property Rate	29,575.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	500.00	0.00	0.00	0.00
<i>Output</i> 0002 LAND				
Property income [GFS]	32,400.00	0.00	0.00	0.00
1412003 Stool Land Revenue	1,500.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	1,500.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	29,400.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
Sales of goods and services	91,450.00	0.00	0.00	0.00
1423001 Markets Tolls	4,320.00	0.00	0.00	0.00
1423002 Livestock / Kraals	56,855.00	0.00	0.00	0.00
1423005 Registration of Contractors	1,500.00	0.00	0.00	0.00
1423010 Export of Commodities	23,000.00	0.00	0.00	0.00
1423131 Consumables	1,500.00	0.00	0.00	0.00
1423211 Frabrication	225.00	0.00	0.00	0.00
1423288 Laboratory Fee	500.00	0.00	0.00	0.00
1423323 Medicines & Pharmaceuticals	500.00	0.00	0.00	0.00
1423506 Slaughter	800.00	0.00	0.00	0.00
1423618 Bidding Documents	2,250.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES				
Sales of goods and services	17,670.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	650.00	0.00	0.00	0.00
1422010 Bicycle License	2,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	120.00	0.00	0.00	0.00
1422015 Fuel Dealers	8,500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	500.00	0.00	0.00	0.00
1422044 Financial Institutions	2,500.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	500.00	0.00	0.00	0.00
1422051 Millers	600.00	0.00	0.00	0.00
1422052 Mechanics	250.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	250.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	500.00	0.00	0.00	0.00
1422071 Business Providers	300.00	0.00	0.00	0.00
1422119 Registration of business & companies	1,000.00	0.00	0.00	0.00

Output 0006 RENT

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
Property income [GFS]	11,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	5,000.00	0.00	0.00	0.00
1415026 Hire of Property	6,000.00	0.00	0.00	0.00
<i>Objective</i> 160101 17.3 Mobiliz additnl financial res for dev ctries from multiple surces				
<i>Output</i> 0001 GRANTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	10,138,064.53	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,841,043.58	0.00	0.00	0.00
1331002 DACF - Assembly	5,016,196.00	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,256,015.35	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	68,121.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,510,829.60	0.00	0.00	0.00
Grand Total	10,320,659.53	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Gushiegu District - Gusheigu	0	0	0	10,320,659	10,339,166	10,423,866
GOG Sources	0	0	0	1,909,165	1,927,575	1,928,256
Management and Administration	0	0	0	882,847	891,611	891,675
Social Services Delivery	0	0	0	517,145	522,185	522,316
Infrastructure Delivery and Management	0	0	0	128,738	129,860	130,025
Economic Development	0	0	0	380,436	383,920	384,240
IGF Sources	0	0	0	182,595	182,691	184,421
Management and Administration	0	0	0	127,557	127,653	128,833
Social Services Delivery	0	0	0	49,538	49,538	50,033
Infrastructure Delivery and Management	0	0	0	2,500	2,500	2,525
Economic Development	0	0	0	3,000	3,000	3,030
DACF MP Sources	0	0	0	400,000	400,000	404,000
Management and Administration	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	139,369	139,369	140,763
Infrastructure Delivery and Management	0	0	0	60,631	60,631	61,237
Economic Development	0	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	0	4,716,196	4,716,196	4,763,358
Management and Administration	0	0	0	1,969,154	1,969,154	1,988,846
Social Services Delivery	0	0	0	2,048,321	2,048,321	2,068,804
Infrastructure Delivery and Management	0	0	0	413,721	413,721	417,858
Economic Development	0	0	0	210,000	210,000	212,100
Environmental Management	0	0	0	75,000	75,000	75,750
DACF PWD Sources	0	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	0	300,000	300,000	303,000
CIDA Sources	0	0	0	203,902	203,902	205,941
Economic Development	0	0	0	203,902	203,902	205,941
	0	0	0	1,052,114	1,052,114	1,062,635
Management and Administration	0	0	0	220,987	220,987	223,197
Social Services Delivery	0	0	0	341,582	341,582	344,998
Infrastructure Delivery and Management	0	0	0	281,272	281,272	284,085
Economic Development	0	0	0	208,272	208,272	210,355
DDF Sources	0	0	0	1,556,689	1,556,689	1,572,255
Management and Administration	0	0	0	698,480	698,480	705,465
Social Services Delivery	0	0	0	629,473	629,473	635,768
Infrastructure Delivery and Management	0	0	0	7,084	7,084	7,155
Economic Development	0	0	0	221,651	221,651	223,868
Grand Total	0	0	0	10,320,659	10,339,166	10,423,866

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Gushiegu District - Gusheigu	0	0	0	10,320,659	10,339,166	10,423,866
Management and Administration	0	0	0	3,999,024	4,007,884	4,039,014
SP1: General Administration	0	0	0	3,673,818	3,681,867	3,710,557
21 Compensation of employees [GFS]	0	0	0	804,829	812,877	812,877
211 Wages and salaries [GFS]	0	0	0	804,829	812,877	812,877
21110 Established Position	0	0	0	795,229	803,181	803,181
21111 Wages and salaries in cash [GFS]	0	0	0	9,600	9,696	9,696
22 Use of goods and services	0	0	0	1,006,285	1,006,285	1,016,348
221 Use of goods and services	0	0	0	1,006,285	1,006,285	1,016,348
22101 Materials - Office Supplies	0	0	0	215,630	215,630	217,786
22102 Utilities	0	0	0	1,500	1,500	1,515
22104 Rentals	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	253,555	253,555	256,091
22106 Repairs - Maintenance	0	0	0	43,000	43,000	43,430
22107 Training - Seminars - Conferences	0	0	0	272,000	272,000	274,720
22109 Special Services	0	0	0	160,000	160,000	161,600
22111 Other Charges - Fees	0	0	0	600	600	606
27 Social benefits [GFS]	0	0	0	15,000	15,000	15,150
273 Employer social benefits	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	143,000	143,000	144,430
282 Miscellaneous other expense	0	0	0	143,000	143,000	144,430
28210 General Expenses	0	0	0	143,000	143,000	144,430
31 Non Financial Assets	0	0	0	1,704,704	1,704,704	1,721,751
311 Fixed assets	0	0	0	1,704,704	1,704,704	1,721,751
31111 Dwellings	0	0	0	643,278	643,278	649,710
31112 Nonresidential buildings	0	0	0	158,735	158,735	160,323
31113 Other structures	0	0	0	601,010	601,010	607,020
31121 Transport equipment	0	0	0	65,000	65,000	65,650
31122 Other machinery and equipment	0	0	0	106,894	106,894	107,963
31131 Infrastructure Assets	0	0	0	129,787	129,787	131,085
SP2: Finance	0	0	0	51,647	52,164	52,164
21 Compensation of employees [GFS]	0	0	0	51,647	52,164	52,164
211 Wages and salaries [GFS]	0	0	0	51,647	52,164	52,164
21110 Established Position	0	0	0	51,647	52,164	52,164
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
SP3: Human Resource	0	0	0	213,558	213,854	215,694
21 Compensation of employees [GFS]	0	0	0	29,533	29,828	29,828
211 Wages and salaries [GFS]	0	0	0	29,533	29,828	29,828
21110 Established Position	0	0	0	29,533	29,828	29,828

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	184,025	184,025	185,866
221 Use of goods and services	0	0	0	184,025	184,025	185,866
22107 Training - Seminars - Conferences	0	0	0	184,025	184,025	185,866
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	60,000	60,000	60,600
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	4,025,428	4,030,468	4,065,683
SP2.1 Education, youth & sports and Library services	0	0	0	1,291,412	1,291,412	1,304,326
22 Use of goods and services	0	0	0	88,000	88,000	88,880
221 Use of goods and services	0	0	0	88,000	88,000	88,880
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	58,000	58,000	58,580
28 Other expense	0	0	0	130,488	130,488	131,793
282 Miscellaneous other expense	0	0	0	130,488	130,488	131,793
28210 General Expenses	0	0	0	130,488	130,488	131,793
31 Non Financial Assets	0	0	0	1,072,924	1,072,924	1,083,653
311 Fixed assets	0	0	0	1,072,924	1,072,924	1,083,653
31111 Dwellings	0	0	0	67,243	67,243	67,915
31112 Nonresidential buildings	0	0	0	865,681	865,681	874,338
31131 Infrastructure Assets	0	0	0	140,000	140,000	141,400
SP2.2 Public Health Services and management	0	0	0	841,751	841,751	850,169
22 Use of goods and services	0	0	0	34,244	34,244	34,587
221 Use of goods and services	0	0	0	34,244	34,244	34,587
22105 Travel - Transport	0	0	0	12,872	12,872	13,001
22107 Training - Seminars - Conferences	0	0	0	21,372	21,372	21,586
27 Social benefits [GFS]	0	0	0	45,000	45,000	45,450
272 Social assistance benefits	0	0	0	45,000	45,000	45,450
27211 Social Assistance Benefits - Cash	0	0	0	45,000	45,000	45,450
31 Non Financial Assets	0	0	0	762,507	762,507	770,132
311 Fixed assets	0	0	0	762,507	762,507	770,132
31112 Nonresidential buildings	0	0	0	762,507	762,507	770,132
SP2.3 Environmental Health and sanitation Services	0	0	0	1,049,557	1,052,787	1,060,052
21 Compensation of employees [GFS]	0	0	0	323,019	326,249	326,249
211 Wages and salaries [GFS]	0	0	0	323,019	326,249	326,249
21110 Established Position	0	0	0	323,019	326,249	326,249
22 Use of goods and services	0	0	0	337,019	337,019	340,389
221 Use of goods and services	0	0	0	337,019	337,019	340,389
22103 General Cleaning	0	0	0	130,000	130,000	131,300
22105 Travel - Transport	0	0	0	146,019	146,019	147,479
22107 Training - Seminars - Conferences	0	0	0	61,000	61,000	61,610

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	389,519	389,519	393,414
311 Fixed assets	0	0	0	389,519	389,519	393,414
31113 Other structures	0	0	0	71,519	71,519	72,234
31131 Infrastructure Assets	0	0	0	318,000	318,000	321,180
SP2.5 Social Welfare and community services	0	0	0	842,708	844,518	851,135
21 Compensation of employees [GFS]	0	0	0	180,999	182,809	182,809
211 Wages and salaries [GFS]	0	0	0	180,999	182,809	182,809
21110 Established Position	0	0	0	180,999	182,809	182,809
22 Use of goods and services	0	0	0	220,127	220,127	222,328
221 Use of goods and services	0	0	0	220,127	220,127	222,328
22101 Materials - Office Supplies	0	0	0	2,327	2,327	2,350
22105 Travel - Transport	0	0	0	32,000	32,000	32,320
22107 Training - Seminars - Conferences	0	0	0	185,800	185,800	187,658
28 Other expense	0	0	0	441,582	441,582	445,998
282 Miscellaneous other expense	0	0	0	441,582	441,582	445,998
28210 General Expenses	0	0	0	441,582	441,582	445,998
Infrastructure Delivery and Management	0	0	0	893,945	895,068	902,885
SP3.3 Public Works, rural housing and water management	0	0	0	893,945	895,068	902,885
21 Compensation of employees [GFS]	0	0	0	112,226	113,348	113,348
211 Wages and salaries [GFS]	0	0	0	112,226	113,348	113,348
21110 Established Position	0	0	0	112,226	113,348	113,348
22 Use of goods and services	0	0	0	278,364	278,364	281,147
221 Use of goods and services	0	0	0	278,364	278,364	281,147
22101 Materials - Office Supplies	0	0	0	253,564	253,564	256,099
22105 Travel - Transport	0	0	0	17,700	17,700	17,877
22106 Repairs - Maintenance	0	0	0	7,100	7,100	7,171
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	488,356	488,356	493,240
311 Fixed assets	0	0	0	488,356	488,356	493,240
31131 Infrastructure Assets	0	0	0	488,356	488,356	493,240
Economic Development	0	0	0	1,327,262	1,330,745	1,340,534
SP4.1 Agricultural Services and Management	0	0	0	1,227,262	1,230,745	1,239,534
21 Compensation of employees [GFS]	0	0	0	348,391	351,875	351,875
211 Wages and salaries [GFS]	0	0	0	348,391	351,875	351,875
21110 Established Position	0	0	0	348,391	351,875	351,875

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	525,838	525,838	531,096
221 Use of goods and services	0	0	0	525,838	525,838	531,096
22101 Materials - Office Supplies	0	0	0	218,646	218,646	220,832
22102 Utilities	0	0	0	4,300	4,300	4,343
22103 General Cleaning	0	0	0	800	800	808
22105 Travel - Transport	0	0	0	210,906	210,906	213,015
22107 Training - Seminars - Conferences	0	0	0	47,486	47,486	47,961
22109 Special Services	0	0	0	40,000	40,000	40,400
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22113	0	0	0	2,700	2,700	2,727
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	303,033	303,033	306,063
311 Fixed assets	0	0	0	303,033	303,033	306,063
31113 Other structures	0	0	0	303,033	303,033	306,063
SP4.2 Trade, Industry and Tourism Services	0	0	0	100,000	100,000	101,000
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
Environmental Management	0	0	0	75,000	75,000	75,750
SP5.1 Disaster prevention and Management	0	0	0	75,000	75,000	75,750
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	28,669	28,669	28,956
22102 Utilities	0	0	0	21,331	21,331	21,544
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
Grand Total	0	0	0	10,320,659	10,339,166	10,423,866

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F			F U N D S / O T H E R S			Development Partner Funds		Grand Total	
			Comp. of Emp	Total GOG	Capex	Total IGF	Statutory	Capex ABFA	Others	Goods Service		Capex Tot. External
Gushiegu District - Gusheigu Management and Administration	1,844,044	2,329,135	2,855,182	7,025,860	8,600	13,6476	36,919	182,995	0	0	2,812,704	10,320,659
Central Administration	876,410	1,064,367	1,011,224	2,552,001	9,600	10,2957	15,000	127,557	0	0	919,467	3,999,024
Administration (Assembly Office)	876,410	1,064,367	0	1,940,776	9,600	10,2957	0	112,557	0	0	240,987	2,294,320
Works	0	0	1,011,224	1,011,224	0	0	15,000	15,000	0	0	240,987	2,294,320
Office of Departmental Head	0	0	1,011,224	1,011,224	0	0	15,000	15,000	0	0	678,480	1,704,704
Social Services Delivery	504,018	626,059	1,575,958	2,704,815	0	25,019	21,519	48,538	0	0	341,582	4,025,428
Education, Youth and Sports	0	190,488	532,979	723,467	0	3,000	0	3,000	0	0	539,945	1,261,412
Office of Departmental Head	0	190,488	532,979	723,467	0	3,000	0	3,000	0	0	539,945	1,261,412
Health	323,019	388,744	1,046,979	1,732,741	0	22,519	21,519	44,038	0	0	89,529	1,861,308
Office of District Medical Officer of Health	0	151,744	672,979	824,723	0	2,500	0	2,500	0	0	89,529	941,751
Environmental Health Unit	323,019	237,000	388,000	908,019	0	20,019	21,519	41,538	0	0	0	949,557
Social Welfare & Community Development	180,999	67,627	0	248,626	0	2,500	0	2,500	0	0	341,582	842,708
Office of Departmental Head	180,999	67,627	0	199,626	0	0	0	0	0	0	341,582	781,208
Social Welfare	0	59,000	0	59,000	0	2,500	0	2,500	0	0	0	61,500
Infrastructure Delivery and Management	112,226	290,864	200,000	603,089	0	2,500	0	2,500	0	0	286,356	889,545
Works	112,226	290,864	200,000	603,089	0	2,500	0	2,500	0	0	286,356	889,545
Office of Departmental Head	112,226	290,864	0	403,089	0	2,500	0	2,500	0	0	0	405,589
Water	0	0	200,000	200,000	0	0	0	0	0	0	286,356	486,356
Economic Development	348,391	272,045	70,000	690,438	0	3,000	0	3,000	0	0	400,793	1,321,262
Agriculture	348,391	172,045	0	520,438	0	3,000	0	3,000	0	0	400,793	924,228
Works	0	0	70,000	70,000	0	0	0	0	0	0	400,793	924,228
Feeder Roads	0	0	70,000	70,000	0	0	0	0	0	0	233,033	303,033
Trade, Industry and Tourism	0	100,000	0	100,000	0	0	0	0	0	0	233,033	303,033
Trade	0	100,000	0	100,000	0	0	0	0	0	0	0	100,000
Environmental Management	0	75,000	0	75,000	0	0	0	0	0	0	0	75,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG		Total By Fund Source 882,847		
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3340101001	Gushiegu District - Gusheigu_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0815001	Gusheigu				
Compensation of employees [GFS]				876,410		
Objective	000000	Compensation of Employees		876,410		
Program	92001	Management and Administration		876,410		
Sub-Program	92001001	SP1: General Administration		795,229		
Operation	000000	0.0	0.0	0.0	795,229	
Wages and salaries [GFS]				795,229		
2111001 Established Post				795,229		
Sub-Program	92001002	SP2: Finance		51,647		
Operation	000000	0.0	0.0	0.0	51,647	
Wages and salaries [GFS]				51,647		
2111001 Established Post				51,647		
Sub-Program	92001003	SP3: Human Resource		29,533		
Operation	000000	0.0	0.0	0.0	29,533	
Wages and salaries [GFS]				29,533		
2111001 Established Post				29,533		
Use of goods and services				6,437		
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		6,437		
Program	92001	Management and Administration		6,437		
Sub-Program	92001001	SP1: General Administration		1,000		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,000
Use of goods and services				1,000		
2210606 Maintenance of General Equipment				1,000		
Sub-Program	92001003	SP3: Human Resource		5,437		
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	5,437
Use of goods and services				5,437		
2210710 Staff Development				5,437		

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	112,557
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3340101001	Gushiegu District - Gusheigu_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0815001	Gusheigu		

Compensation of employees [GFS]				9,600
Objective	000000	Compensation of Employees		9,600
Program	92001	Management and Administration		9,600
Sub-Program	92001001	SP1: General Administration		9,600
Operation	000000		0.0 0.0 0.0	9,600

Wages and salaries [GFS]				9,600
2111102 Monthly paid and casual labour				9,600

Use of goods and services				79,957
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		79,957
Program	92001	Management and Administration		79,957
Sub-Program	92001001	SP1: General Administration		76,957
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	38,957

Use of goods and services				38,957
2210101 Printed Material and Stationery				2,000
2210122 Value Books				5,000
2210201 Electricity charges				1,000
2210202 Water				500
2210511 Local travel cost				21,857
2210709 Seminars/Conferences/Workshops - Domestic				8,000
2211101 Bank Charges				600
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	11,000

Use of goods and services				11,000
2210502 Maintenance and Repairs - Official Vehicles				4,000
2210602 Repairs of Residential Buildings				2,000
2210603 Repairs of Office Buildings				2,000
2210606 Maintenance of General Equipment				3,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210906 Unit Committee/T. C. M. Allow				10,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	13,000

Use of goods and services				13,000
2210114 Rations				13,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210711 Public Education and Sensitization				4,000
Sub-Program	92001003	SP3: Human Resource		3,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210710 Staff Development				3,000
Social benefits [GFS]				15,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		15,000
Program	92001	Management and Administration		15,000
Sub-Program	92001001	SP1: General Administration		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Employer social benefits				15,000
2731101 Workman compensation				15,000

Other expense				8,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		8,000
Program	92001	Management and Administration		8,000
Sub-Program	92001001	SP1: General Administration		8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Miscellaneous other expense				5,000
2821009 Donations				5,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	3,000

Miscellaneous other expense				3,000
2821009 Donations				3,000

Amount (GH¢)

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

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

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

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		957,930				
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3340101001	Gushiegu District - Gusheigu_Central Administration_Administration (Assembly Office)_Northern							
Location Code	0815001	Gusheigu							
Use of goods and services				822,930					
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels	822,930						
Program	92001	Management and Administration	822,930						
Sub-Program	92001001	SP1: General Administration	642,442						
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	47,442			
Use of goods and services				47,442					
2210511 Local travel cost				47,442					
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	135,000			
Use of goods and services				135,000					
2210102 Office Facilities, Supplies and Accessories				75,000					
2210411 Rental of Network and ICT Equipments				60,000					
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000			
Use of goods and services				50,000					
2210902 Official Celebrations				50,000					
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000			
Use of goods and services				40,000					
2210511 Local travel cost				40,000					
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000			
Use of goods and services				100,000					
2210502 Maintenance and Repairs - Official Vehicles				70,000					
2210606 Maintenance of General Equipment				30,000					
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	45,000			
Use of goods and services				45,000					
2210709 Seminars/Conferences/Workshops - Domestic				45,000					
Operation	910806	910806 - Security management	1.0	1.0	1.0	100,000			
Use of goods and services				100,000					
2210114 Rations				100,000					
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	125,000			
Use of goods and services				125,000					
2210709 Seminars/Conferences/Workshops - Domestic				50,000					
2210711 Public Education and Sensitization				75,000					
Sub-Program	92001003	SP3: Human Resource	120,488						
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	120,488			
Use of goods and services				120,488					
2210709 Seminars/Conferences/Workshops - Domestic				70,000					
2210710 Staff Development				50,488					
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	60,000						

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	60,000			
Use of goods and services				60,000					
2210709 Seminars/Conferences/Workshops - Domestic				60,000					
Other expense				135,000					
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels	135,000						
Program	92001	Management and Administration	135,000						
Sub-Program	92001001	SP1: General Administration	135,000						
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000			
Miscellaneous other expense				30,000					
2821010 Contributions				30,000					
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	80,000			
Miscellaneous other expense				80,000					
2821009 Donations				40,000					
2821010 Contributions				40,000					
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	25,000			
Miscellaneous other expense				25,000					
2821009 Donations				25,000					
Amount (GH¢)				Amount (GH¢)					
Institution	01	Government of Ghana Sector							
Fund Type/Source	13521		Total By Fund Source		220,987				
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3340101001	Gushiegu District - Gusheigu_Central Administration_Administration (Assembly Office)_Northern							
Location Code	0815001	Gusheigu							
Use of goods and services				220,987					
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels	220,987						
Program	92001	Management and Administration	220,987						
Sub-Program	92001001	SP1: General Administration	180,887						
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	90,887			
Use of goods and services				90,887					
2210103 Refreshment Items				20,630					
2210509 Other Travel and Transportation				30,000					
2210511 Local travel cost				40,257					
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	90,000			
Use of goods and services				90,000					
2210709 Seminars/Conferences/Workshops - Domestic				90,000					
Sub-Program	92001003	SP3: Human Resource	40,100						
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	40,100			
Use of goods and services				40,100					
2210710 Staff Development				40,100					

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	20,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3340101001	Gushiegu District - Gusheigu_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0815001	Gusheigu		
Use of goods and services				20,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001001	SP1: General Administration		5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210606 Maintenance of General Equipment				5,000
Sub-Program	92001003	SP3: Human Resource		15,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210710 Staff Development				15,000
Total Cost Centre				2,294,320

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70980	Education n.e.c		
Organisation	3340301001	Gushiegu District - Gusheigu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern		
Location Code	0815001	Gusheigu		
Use of goods and services				3,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		3,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210902 Official Celebrations				3,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	119,369
Function Code	70980	Education n.e.c		
Organisation	3340301001	Gushiegu District - Gusheigu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern		
Location Code	0815001	Gusheigu		
Other expense				30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821019 Scholarship and Bursaries				30,000
Non Financial Assets				89,369
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		89,369
Program	92002	Social Services Delivery		89,369
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		89,369
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	89,369
Fixed assets				89,369
3111256 WIP - School Buildings				89,369

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 604,098
Function Code	70980	Education n.e.c		
Organisation	3340301001	Gushiegu District - Gusheigu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern		
Location Code	0815001	Gusheigu		
Use of goods and services				85,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		85,000
Program	92002	Social Services Delivery		85,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		85,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210902 Official Celebrations				55,000
Operation	910402	910402 - Supervision and Inspection of Education Delivery	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210509 Other Travel and Transportation				5,000
2210511 Local travel cost				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210511 Local travel cost				15,000
Other expense				75,488
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		75,488
Program	92002	Social Services Delivery		75,488
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		75,488
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	75,488
Miscellaneous other expense				75,488
2821019 Scholarship and Bursaries				75,488
Non Financial Assets				443,610
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		443,610
Program	92002	Social Services Delivery		443,610
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		443,610
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	443,610
Fixed assets				443,610
3111103 Bungalows/Flats				67,243
3111256 WIP - School Buildings				376,367

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD		Total By Fund Source 25,000
Function Code	70980	Education n.e.c		
Organisation	3340301001	Gushiegu District - Gusheigu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern		
Location Code	0815001	Gusheigu		
Other expense				25,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		25,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	25,000
Miscellaneous other expense				25,000
2821019 Scholarship and Bursaries				25,000
Amount (GHe)				539,945
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 539,945
Function Code	70980	Education n.e.c		
Organisation	3340301001	Gushiegu District - Gusheigu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern		
Location Code	0815001	Gusheigu		
Non Financial Assets				539,945
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		539,945
Program	92002	Social Services Delivery		539,945
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		539,945
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	539,945
Fixed assets				539,945
3111205 School Buildings				300,000
3111256 WIP - School Buildings				99,945
3113108 Furniture & Fittings				140,000
Total Cost Centre				1,291,412

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,500
Function Code	70721	General Medical services (IS)	
Organisation	3340401001	Gushiegu District - Gusheigu_Health_Office of District Medical Officer of Health_Northern	
Location Code	0815001	Gusheigu	

			Use of goods and services
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	2,500
Program	92002	Social Services Delivery	2,500
Sub-Program	92002002	SP2.2 Public Health Services and management	2,500
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	2,500

Use of goods and services			2,500
2210711	Public Education and Sensitization		2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 20,000
Function Code	70721	General Medical services (IS)	
Organisation	3340401001	Gushiegu District - Gusheigu_Health_Office of District Medical Officer of Health_Northern	
Location Code	0815001	Gusheigu	

			Social benefits [GFS]
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	20,000
Program	92002	Social Services Delivery	20,000
Sub-Program	92002002	SP2.2 Public Health Services and management	20,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	20,000

Social assistance benefits			20,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 804,723
Function Code	70721	General Medical services (IS)	
Organisation	3340401001	Gushiegu District - Gusheigu_Health_Office of District Medical Officer of Health_Northern	
Location Code	0815001	Gusheigu	

			Use of goods and services
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	131,744
Program	92002	Social Services Delivery	131,744
Sub-Program	92002002	SP2.2 Public Health Services and management	31,744
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	31,744

Use of goods and services			31,744
2210511	Local travel cost		12,872
2210709	Seminars/Conferences/Workshops - Domestic		18,872
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	100,000

Operation	Covid-	Covid-19 Sanitation related expenditures	100,000
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Use of goods and services			100,000
2210301	Cleaning Materials		50,000
2210711	Public Education and Sensitization		50,000

			Non Financial Assets
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	672,979
Program	92002	Social Services Delivery	672,979
Sub-Program	92002002	SP2.2 Public Health Services and management	672,979
Project	910503	910503 - Public Health services	672,979

Fixed assets			672,979
3111202	Clinics		600,000
3111252	WIP - Clinics		72,979

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 25,000
Function Code	70721	General Medical services (IS)	
Organisation	3340401001	Gushiegu District - Gusheigu_Health_Office of District Medical Officer of Health_Northern	
Location Code	0815001	Gusheigu	

			Social benefits [GFS]
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	25,000
Program	92002	Social Services Delivery	25,000
Sub-Program	92002002	SP2.2 Public Health Services and management	25,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	25,000

Social assistance benefits			25,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)		25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	89,529
Function Code	70721	General Medical services (IS)		
Organisation	3340401001	Gushiegu District - Gusheigu_Health_Office of District Medical Officer of Health_Northern		
Location Code	0815001	Gusheigu		
Non Financial Assets				89,529
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		89,529
Program	92002	Social Services Delivery		89,529
Sub-Program	92002002	SP2.2 Public Health Services and management		89,529
Project	910503	910503 - Public Health services	1.0 1.0 1.0	89,529
Fixed assets				89,529
3111252 WIP - Clinics				89,529
Total Cost Centre				941,751

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	323,019
Function Code	70740	Public health services		
Organisation	3340402001	Gushiegu District - Gusheigu_Health_Environmental Health Unit_Northern		
Location Code	0815001	Gusheigu		
Compensation of employees [GFS]				323,019
Objective	000000	Compensation of Employees		323,019
Program	92002	Social Services Delivery		323,019
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		323,019
Operation	000000		0.0 0.0 0.0	323,019
Wages and salaries [GFS]				323,019
2111001 Established Post				323,019
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	41,538
Function Code	70740	Public health services		
Organisation	3340402001	Gushiegu District - Gusheigu_Health_Environmental Health Unit_Northern		
Location Code	0815001	Gusheigu		
Use of goods and services				20,019
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		20,019
Program	92002	Social Services Delivery		20,019
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		20,019
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	20,019
Use of goods and services				20,019
2210511 Local travel cost				20,019
Non Financial Assets				21,519
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		21,519
Program	92002	Social Services Delivery		21,519
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		21,519
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	21,519
Fixed assets				21,519
3111303 Toilets				21,519

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	585,000
Function Code	70740	Public health services		
Organisation	3340402001	Gushiegu District - Gusheigu_Health_Environmental Health Unit_Northern		
Location Code	0815001	Gusheigu		
Use of goods and services				217,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		217,000
Program	92002	Social Services Delivery		217,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		217,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	17,000
Use of goods and services				17,000
2210511 Local travel cost				6,000
2210709 Seminars/Conferences/Workshops - Domestic				11,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	200,000
Use of goods and services				200,000
2210302 Contract Cleaning Service Charges				80,000
2210509 Other Travel and Transportation				90,000
2210511 Local travel cost				30,000
Non Financial Assets				368,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		368,000
Program	92002	Social Services Delivery		368,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		368,000
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111303 Toilets				47,000
3111353 WIP - Toilets				3,000
Project	Covid-	Covid-19 Sanitation related expenditures	1.0 1.0 1.0	318,000
Fixed assets				318,000
3113110 Water Systems				318,000
Total Cost Centre				949,557

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	380,436
Function Code	70421	Agriculture cs		
Organisation	3340600001	Gushiegu District - Gusheigu_Agriculture_Northern		
Location Code	0815001	Gusheigu		
Compensation of employees [GFS]				348,391
Objective	000000	Compensation of Employees		348,391
Program	92004	Economic Development		348,391
Sub-Program	92004001	SP4.1 Agricultural Services and Management		348,391
Operation	000000		0.0 0.0 0.0	348,391
Wages and salaries [GFS]				348,391
2111001 Established Post				348,391
Use of goods and services				32,045
Objective	550201	2.1 End hunger and ensure access to sufficient food		32,045
Program	92004	Economic Development		32,045
Sub-Program	92004001	SP4.1 Agricultural Services and Management		32,045
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	28,454
Use of goods and services				28,454
2210201 Electricity charges				1,500
2210502 Maintenance and Repairs - Official Vehicles				7,540
2210503 Fuel and Lubricants - Official Vehicles				5,714
2210509 Other Travel and Transportation				4,500
2210709 Seminars/Conferences/Workshops - Domestic				8,200
2211101 Bank Charges				1,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	3,591
Use of goods and services				3,591
2210101 Printed Material and Stationery				1,500
2210103 Refreshment Items				1,291
2210301 Cleaning Materials				800
Amount (GH¢)				3,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	70421	Agriculture cs		
Organisation	3340600001	Gushiegu District - Gusheigu_Agriculture_Northern		
Location Code	0815001	Gusheigu		
Use of goods and services				3,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		3,000
Program	92004	Economic Development		3,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		3,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210511 Local travel cost				3,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 50,000
Function Code	70421	Agriculture cs	
Organisation	3340600001	Gushiegu District - Gusheigu_Agriculture_Northern	
Location Code	0815001	Gusheigu	

			Other expense	50,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		50,000
Program	92004	Economic Development		50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		50,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	50,000

Miscellaneous other expense		50,000
2821010 Contributions		50,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 90,000
Function Code	70421	Agriculture cs	
Organisation	3340600001	Gushiegu District - Gusheigu_Agriculture_Northern	
Location Code	0815001	Gusheigu	

			Use of goods and services	90,000
Objective	370202	13.2 Integrate climate change measures		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		20,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210511 Local travel cost		20,000

Objective	550201	2.1 End hunger and ensure access to sufficient food		70,000
Program	92004	Economic Development		70,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		70,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	40,000

Use of goods and services		40,000
2210902 Official Celebrations		40,000

Operation	910301	910301 - Extension Services	1.0 1.0 1.0	30,000
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Use of goods and services		30,000
2210511 Local travel cost		30,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 203,902
Function Code	70421	Agriculture cs	
Organisation	3340600001	Gushiegu District - Gusheigu_Agriculture_Northern	
Location Code	0815001	Gusheigu	

			Use of goods and services	203,902
Objective	370202	13.2 Integrate climate change measures		20,754
Program	92004	Economic Development		20,754
Sub-Program	92004001	SP4.1 Agricultural Services and Management		20,754
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	20,754

Use of goods and services		20,754
2210120 Purchase of Petty Tools/Implements		14,464
2210509 Other Travel and Transportation		3,290
2210511 Local travel cost		3,000

Objective	550201	2.1 End hunger and ensure access to sufficient food		183,148
Program	92004	Economic Development		183,148
Sub-Program	92004001	SP4.1 Agricultural Services and Management		183,148
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,566

Use of goods and services		14,566
2210709 Seminars/Conferences/Workshops - Domestic		8,640
2210710 Staff Development		3,226
2211304 Insurance of Vehicles		2,700

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	4,400
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Use of goods and services		4,400
2210102 Office Facilities, Supplies and Accessories		1,400
2210505 Running Cost - Official Vehicles		3,000

Operation	910301	910301 - Extension Services	1.0 1.0 1.0	164,182
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Use of goods and services		164,182
2210103 Refreshment Items		3,100
2210201 Electricity charges		2,800
2210502 Maintenance and Repairs - Official Vehicles		10,872
2210503 Fuel and Lubricants - Official Vehicles		5,010
2210509 Other Travel and Transportation		4,600
2210510 Other Night allowances		5,170
2210511 Local travel cost		102,760
2210512 Mileage Allowance		2,450
2210709 Seminars/Conferences/Workshops - Domestic		24,120
2210711 Public Education and Sensitization		3,300

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13521				
Function Code	70421	Agriculture cs			
Organisation	334060001	Gushiegu District - Gusheigu_Agriculture_Northern			
Location Code	0815001	Gusheigu			
Total By Fund Source					196,891

Use of goods and services					196,891
Objective	370202	13.2 Integrate climate change measures			
Program	92004	Economic Development			
Sub-Program	92004001	SP4.1 Agricultural Services and Management			
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0

Use of goods and services					196,891
2210120 Purchase of Petty Tools/Implements					196,891
Total Cost Centre					924,228

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG			
Function Code	70620	Community Development			
Organisation	3340801001	Gushiegu District - Gusheigu_Social Welfare & Community Development_Office of Departmental Head_Northern			
Location Code	0815001	Gusheigu			
Total By Fund Source					189,626

Compensation of employees [GFS]					180,999
Objective	000000	Compensation of Employees			
Program	92002	Social Services Delivery			
Sub-Program	92002005	SP2.5 Social Welfare and community services			
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					180,999
2111001 Established Post					180,999

Use of goods and services					8,627
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			
Program	92002	Social Services Delivery			
Sub-Program	92002005	SP2.5 Social Welfare and community services			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					2,327
2210102 Office Facilities, Supplies and Accessories					2,327
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Use of goods and services					6,300
2210511 Local travel cost					2,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					3,800

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	250,000
Function Code	70620	Community Development		
Organisation	3340801001	Gushiegu District - Gusheigu_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0815001	Gusheigu		

Use of goods and services				150,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		150,000
Program	92002	Social Services Delivery		150,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		150,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	150,000

Use of goods and services				150,000
2210709 Seminars/Conferences/Workshops - Domestic				150,000

Other expense				100,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		100,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	100,000

Miscellaneous other expense				100,000
2821021 Grants to Households				100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13521	DACF ASSEMBLY	Total By Fund Source	341,582
Function Code	70620	Community Development		
Organisation	3340801001	Gushiegu District - Gusheigu_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0815001	Gusheigu		

Other expense				341,582
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		341,582
Program	92002	Social Services Delivery		341,582
Sub-Program	92002005	SP2.5 Social Welfare and community services		341,582
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	341,582

Miscellaneous other expense				341,582
2821010 Contributions				341,582

Total Cost Centre 781,208

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	4,500
Function Code	71040	Family and children		
Organisation	3340802001	Gushiegu District - Gusheigu_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0815001	Gusheigu		

Use of goods and services				4,500
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		4,500
Program	92002	Social Services Delivery		4,500
Sub-Program	92002005	SP2.5 Social Welfare and community services		4,500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	4,500

Use of goods and services				4,500
2210711 Public Education and Sensitization				4,500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,500
Function Code	71040	Family and children		
Organisation	3340802001	Gushiegu District - Gusheigu_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0815001	Gusheigu		

Use of goods and services				2,500
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		2,500
Program	92002	Social Services Delivery		2,500
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	2,500

Use of goods and services				2,500
2210711 Public Education and Sensitization				2,500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	54,500
Function Code	71040	Family and children		
Organisation	3340802001	Gushiegu District - Gusheigu_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0815001	Gusheigu		

Use of goods and services				54,500
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		54,500
Program	92002	Social Services Delivery		54,500
Sub-Program	92002005	SP2.5 Social Welfare and community services		54,500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	54,500

Use of goods and services				54,500
2210511 Local travel cost				29,500
2210711 Public Education and Sensitization				25,000

<i>Total Cost Centre</i>	61,500
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	128,738
Function Code	70610	Housing development		
Organisation	3341001001	Gushiegu District - Gushiegu_Works_Office of Departmental Head_Northern		
Location Code	0815001	Gushiegu		
Compensation of employees [GFS]				112,226
Objective	000000	Compensation of Employees		112,226
Program	92003	Infrastructure Delivery and Management		112,226
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		112,226
Operation	000000		0.0 0.0 0.0	112,226
Wages and salaries [GFS]				112,226
2111001 Established Post				112,226
Use of goods and services				16,512
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		16,512
Program	92003	Infrastructure Delivery and Management		16,512
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		16,512
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	16,512
Use of goods and services				16,512
2210101 Printed Material and Stationery				4,212
2210511 Local travel cost				5,200
2210623 Maintenance of Office Equipment				7,100

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	17,500
Function Code	70610	Housing development		
Organisation	3341001001	Gushiegu District - Gusheigu_Works_Office of Departmental Head_Northern		
Location Code	0815001	Gusheigu		

				Amount (GH¢)
Use of goods and services				2,500
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		2,500
Program	92003	Infrastructure Delivery and Management		2,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		2,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,500

Use of goods and services				2,500
2210511 Local travel cost				2,500

				Amount (GH¢)
Non Financial Assets				15,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		15,000
Program	92001	Management and Administration		15,000
Sub-Program	92001001	SP1: General Administration		15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	15,000

Fixed assets				15,000
3111305 Car/Lorry Park				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	60,631
Function Code	70610	Housing development		
Organisation	3341001001	Gushiegu District - Gusheigu_Works_Office of Departmental Head_Northern		
Location Code	0815001	Gusheigu		

				Amount (GH¢)
Use of goods and services				60,631
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		60,631
Program	92003	Infrastructure Delivery and Management		60,631
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		60,631
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	60,631

Use of goods and services				60,631
2210108 Construction Material				60,631

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,224,945
Function Code	70610	Housing development		
Organisation	3341001001	Gushiegu District - Gusheigu_Works_Office of Departmental Head_Northern		
Location Code	0815001	Gusheigu		

				Amount (GH¢)
Use of goods and services				198,721
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		198,721
Program	92003	Infrastructure Delivery and Management		198,721
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		198,721
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	198,721

Use of goods and services				198,721
2210108 Construction Material				188,721
2210511 Local travel cost				10,000

				Amount (GH¢)
Other expense				15,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		15,000
Program	92003	Infrastructure Delivery and Management		15,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	15,000

Miscellaneous other expense				15,000
2821018 Civic Numbering/Street Naming				15,000

				Amount (GH¢)
Non Financial Assets				1,011,224
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		1,011,224
Program	92001	Management and Administration		1,011,224
Sub-Program	92001001	SP1: General Administration		1,011,224
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,011,224

Fixed assets				1,011,224
3111103 Bungalows/Flats				36,700
3111105 Palace				111,771
3111153 WIP - Bungalows/Flats				158,196
3111204 Office Buildings				158,735
3111304 Markets				200,000
3111305 Car/Lorry Park				100,000
3112105 Motor Bike, bicycles				65,000
3112214 Electrical Equipment				81,035
3113101 Electrical Networks				99,787

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	
Function Code	70610	Housing development	
Organisation	3341001001	Gushiegu District - Gusheigu_Works_Office of Departmental Head_Northern	
Location Code	0815001	Gusheigu	
Total By Fund Source			678,480

			Non Financial Assets	678,480
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		678,480
Program	92001	Management and Administration		678,480
Sub-Program	92001001	SP1: General Administration		678,480
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	678,480

Fixed assets		678,480
3111106	Barracks	276,611
3111153	WIP - Bungalows/Flats	60,000
3111365	WIP-Workshop	286,010
3112208	Computers and Accessories	25,859
3113108	Furniture & Fittings	30,000
Total Cost Centre		2,110,293

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70630	Water supply	
Organisation	3341003001	Gushiegu District - Gusheigu_Works_Water_Northern	
Location Code	0815001	Gusheigu	
Total By Fund Source			200,000

			Non Financial Assets	200,000
Objective	570102	6.1 Achieve univ. and equit access to water		200,000
Program	92003	Infrastructure Delivery and Management		200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets		200,000
3113110	Water Systems	200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521	DDF	
Function Code	70630	Water supply	
Organisation	3341003001	Gushiegu District - Gusheigu_Works_Water_Northern	
Location Code	0815001	Gusheigu	
Total By Fund Source			281,272

			Non Financial Assets	281,272
Objective	570102	6.1 Achieve univ. and equit access to water		281,272
Program	92003	Infrastructure Delivery and Management		281,272
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		281,272
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	281,272

Fixed assets		281,272
3113110	Water Systems	281,272

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	
Function Code	70630	Water supply	
Organisation	3341003001	Gushiegu District - Gusheigu_Works_Water_Northern	
Location Code	0815001	Gusheigu	
Total By Fund Source			7,084

			Non Financial Assets	7,084
Objective	570102	6.1 Achieve univ. and equit access to water		7,084
Program	92003	Infrastructure Delivery and Management		7,084
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		7,084
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	7,084

Fixed assets		7,084
3113162	WIP - Water Systems	7,084

			Total Cost Centre	488,356
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	70,000
Function Code	70451	Road transport		
Organisation	3341004001	Gushiegu District - Gusheigu_Works_Feeder Roads_Northern		
Location Code	0815001	Gusheigu		

Non Financial Assets 70,000

Objective	390202	11.2 Improve transport and road safety		70,000
Program	92004	Economic Development		70,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	70,000

Fixed assets				70,000
3111308	Feeder Roads			62,500
3111360	WIP-Feeder Roads			7,500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	11,382
Function Code	70451	Road transport		
Organisation	3341004001	Gushiegu District - Gusheigu_Works_Feeder Roads_Northern		
Location Code	0815001	Gusheigu		

Non Financial Assets 11,382

Objective	390202	11.2 Improve transport and road safety		11,382
Program	92004	Economic Development		11,382
Sub-Program	92004001	SP4.1 Agricultural Services and Management		11,382
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	11,382

Fixed assets				11,382
3111360	WIP-Feeder Roads			11,382

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	221,651
Function Code	70451	Road transport		
Organisation	3341004001	Gushiegu District - Gusheigu_Works_Feeder Roads_Northern		
Location Code	0815001	Gusheigu		

Non Financial Assets 221,651

Objective	390202	11.2 Improve transport and road safety		221,651
Program	92004	Economic Development		221,651
Sub-Program	92004001	SP4.1 Agricultural Services and Management		221,651
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	221,651

Fixed assets				221,651
3111306	Bridges			101,651
3111308	Feeder Roads			120,000

Total Cost Centre		303,033
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			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 50,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3341102001	Gushiegu District - Gusheigu_Trade, Industry and Tourism_Trade_Northern	
Location Code	0815001	Gusheigu	

			Other expense	50,000
Objective	150200	3.2 Improve business financing		50,000
Program	92004	Economic Development		50,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	50,000

Miscellaneous other expense			50,000
2821010	Contributions		50,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 50,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3341102001	Gushiegu District - Gusheigu_Trade, Industry and Tourism_Trade_Northern	
Location Code	0815001	Gusheigu	

			Use of goods and services	50,000
Objective	150200	3.2 Improve business financing		50,000
Program	92004	Economic Development		50,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210709	Seminars/Conferences/Workshops - Domestic		30,000

Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	20,000
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Use of goods and services			20,000
2210511	Local travel cost		20,000

Total Cost Centre 100,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 75,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3341500001	Gushiegu District - Gusheigu_Disaster Prevention_Northern	
Location Code	0815001	Gusheigu	

			Use of goods and services	50,000
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		50,000
Program	92005	Environmental Management		50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		50,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210108	Construction Material		28,669
2210207	Fire Fighting Accessories		21,331

			Other expense	25,000
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		25,000
Program	92005	Environmental Management		25,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		25,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	25,000

Miscellaneous other expense			25,000
2821010	Contributions		25,000

Total Cost Centre 75,000

Total Vote 10,320,659

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp. of Emp.	G	F	FUND S / OTHERS			Development Partner Funds			Grand Total	
	Goods/Service	Capex	Total GoG	Capex				Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Gushiegu District - Gushiegu Management and Administration	1,844,044	2,329,035	2,855,162	7,025,860	8,600	13,6476	36,919	162,385	0	0	0	883,362	1,829,343	2,812,704	10,326,656
	876,410	1,064,367	1,011,224	2,552,001	8,600	10,2957	15,000	127,557	0	0	0	240,387	678,480	919,467	3,999,024
SP1: General Administration	795,229	878,442	1,011,224	2,684,893	8,600	9,9957	15,000	124,557	0	0	0	185,887	678,480	864,387	3,673,818
SP2: Finance	51,647	0	0	51,647	0	0	0	0	0	0	0	0	0	0	51,647
SP3: Human Resource	29,533	125,925	0	155,458	0	3,000	0	3,000	0	0	0	55,100	0	55,100	213,558
SP4: Planning, Budgeting, Monitoring and Evaluation	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	60,000
Social Services Delivery	394,018	626,659	1,573,958	2,704,815	0	2,6019	21,919	46,536	0	0	0	341,582	629,473	971,056	4,025,428
SP2.1 Education, youth & sports and Library services	0	190,488	532,979	723,467	0	3,000	0	3,000	0	0	0	0	539,945	539,945	1,291,412
SP2.2 Public Health Services and management	0	51,744	672,979	724,723	0	2,500	0	2,500	0	0	0	0	88,529	88,529	841,751
SP2.3 Environmental Health and sanitation Services	323,019	317,000	365,000	1,008,019	0	20,019	21,919	41,538	0	0	0	0	0	0	1,049,557
SP2.5 Social Welfare and community services	180,999	67,627	0	248,626	0	2,500	0	2,500	0	0	0	341,582	0	341,582	842,708
Infrastructure Delivery and Management	112,226	290,864	200,000	603,089	0	2,500	0	2,500	0	0	0	0	288,356	288,356	893,945
SP3.3 Public Works, rural housing and water management	112,226	290,864	200,000	603,089	0	2,500	0	2,500	0	0	0	0	288,356	288,356	893,945
Economic Development	348,391	272,045	70,000	690,436	0	3,000	0	3,000	0	0	0	400,793	233,033	633,826	1,327,262
SP4.1 Agricultural Services and Management	348,391	172,045	70,000	590,436	0	3,000	0	3,000	0	0	0	400,793	233,033	633,826	1,227,262
SP4.2 Trade, Industry and Tourism Services	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Environmental Management	0	75,000	0	75,000	0	0	0	0	0	0	0	0	0	0	75,000
SP4.1 Disaster Prevention and Management	0	75,000	0	75,000	0	0	0	0	0	0	0	0	0	0	75,000