



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

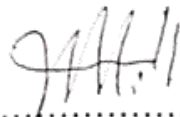
GUSHEGU MUNICIPAL ASSEMBLY

RESOLUTION

APPROVAL OF THE 2023 COMPOSITE BUDGET

The Gushegu Municipal Assembly resolved and adopted these budget estimates as the working document for the 2023 fiscal year during their General Assembly Meeting on 27th October, 2022 at the Gushegu Municipal Assembly Hall.

COMPENSATION OF EMPLOYEES	GHc 2,387,683.00
GOODS AND SERVICES	GHc 3,658,935.00
CAPITAL EXPENDITURE	<u>GHc 9,009,303.00</u>
TOTAL BUDGET	<u>GHc 15,055,921.00</u>



.....
PRESIDING MEMBER

(HON. ZIBLIM ALHASSAN)


.....
MUNICIPAL COORDINATING DIRECTOR

(OSMAN MUSAH)

MUNICIPAL CO-ORD. DIRECTOR
GUSHEGU MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Gushegu Municipal is one of the Sixteen (16) administrative Municipals/Districts of the Northern Region of Ghana. The Municipal is located in the northeastern corridor of Northern Region. The Municipal was established by the Legislative Instrument (LI) 1783. It was carved out of the then Eastern Dagomba Municipal in 1988. The Municipal was inaugurated and started operating on 20th March 1993 at the Municipal capital Gushegu and upgraded to a Municipality status in 2017.

As a Municipal we are enjoined by central Government through the NDPC to prepare MTDP every four (4) years to guide the development of the Municipal in line with Government Agenda or framework. This plan will span from 2022-2025. The plan is guided by the outcome of 2018-2021 MTDP, community action plans (CAPs), community level consultations, Departmental plans, Programmes of CSOs and other Development partners operating in the Municipality and Sustainable Development Goals (SDGs).

The Municipal Capital is located at the Northeastern Corridor of the region and it is bordered by eight other Municipals/Districts in the region, namely; Nanton and Karaga Districts 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 the capital located in Gushegu, which is about 114 km from the Northern Regional capital, Tamale.

Population Structure

Largely, the two demographic characteristics of population that receive most attention in population analyses are age and sex. Age and sex are two attributes that largely influence an individual's role in society (Riyaza, 2000). The age-sex structure of a population indicates the relative number of males and females and the relative numbers at each age group. This is of prime importance as it informs planning of all kinds and also measures potentials in school, voting, and manpower populations. The balance of the sexes affects social and economic relationships within a community.

The population by age, sex and type of locality in the Municipality, the Municipality has 46 percent of its population being children (0 -14 years), 49.2 percent are between 15 to 64 years and only close to four percent are 65 years and above. The working age population, 15-64 years have more females (53.1%) than males (46.9 %). The current population is based on a projection of 111,256 PHC 2010 data.

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.

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.

Goals

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

Core Functions

The core functions of the Assembly are outlined below:

- To exercise political and administrative authority in the Municipality, provide guidance, give direction to, and supervise the other administrative authorities.
- To performs deliberative, legislative and executive functions.
- To be responsible for the overall development of the Municipality.
- To formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality.
- To promote and support productive activity and social development in the Municipality and remove any obstacles to initiative and development.

- To initiate programmes for the development of basic infrastructure and provide municipal works and services in the municipality.
- To be responsible for the development, improvement and management of human settlements and the environment in the Municipality.
- To be responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the Municipality.
- To initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 936 or by any other enactment.
- To perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to:
 - i. execute approved development plans and budgets for the Municipal.
 - ii. guide, encourage and support sub-Municipal local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans.
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans.
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, Municipal and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the Municipal, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the Municipal; and
- Finally, a Municipal Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national

policy and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

District Economy

The economic activities of the Municipal can be classified into three main categories namely; agriculture, services and manufacturing. These sectors play a very crucial role in the living conditions of the people.

- 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.

They rely on the use of traditional methods of farming using simple tools such as hoe and cutlass for cultivation. However, more farmers use tractor services which is inadequate and few others also use animals' traction.

The single rains render a lot of farmers idle during the off-farm season. Women are usually engaging in agro-procession, whiles other and the youth migrate to the south for "Kayaye" thereby engaging in social vices such as pregnancy, arm robbery and some return home with HIV Aids and other illnesses. There is the need for the Municipal to design programs to engage the youth and women into labour Intensive Public Works under the GPSNP activities and other rural enterprises projects.

The Municipality is noted as the food basket of the region because of its huge production of different types of food stuff annually. The major food crops are cheap and affordable as compared to other surrounding communities. Traders across the country trade in the Municipal weekly due to its commodities and also livestock.

Almost all livestock dealers in the region trade in the Municipal due to the abundance of cattle of different sizes.

- Road Network

The main truck roads in the Municipal are Yendi and Gushegu, Tamale-Karaga-Gushegu and Nakpanduri-Gbintiri-Gushegu roads. The total road length of feeder roads in the Municipal is 311.1km with 147.8km engineered, 108.2km partially engineered and 55.1km not engineered.

The major roads (highways) within the Municipal include Zamashagu to Gushegu which is an artifact road along the eastern corridor road. The Municipal has 55.1km an engineered feeder road that links communities to farm centres which needs to be worked on during the plan period. The Gushegu Township is not tired, especially from the Municipal Assembly premises to the town centre through the market square and linking to the main road along the eastern corridor road.

- Energy

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

However, most people still depend on firewood and charcoal for domestic and commercial fuel, since they are obtained free of charge. The implication is that the trees are depleted, and degradation of the environment is seriously affected in the Municipal.

The major sources of lighting in households are kerosene lamp (52.1%), flashlight (26.0%) and electricity mains (18.2%). About 60 percent of urban dwelling units use electricity as the main source of lighting, compared with slightly over five percent 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 percent in urban localities. Flashlights/torch as the second most common source of light

(30.9%) for rural areas in the Municipality could be due to the introduction of rechargeable varieties and long-lasting batteries (2010PHC).

The presence of electricity in the Municipality has facilitated the establishment of six fuel stations operating. Meanwhile there is no gas supply station in the entire Municipality. People commute to and from Yendi and Tamale for biogas. The absence of the gas supply station in the Municipality has restricted the usage to few individuals (about 1.0%) in the area these could have supplemented the usage of firewood, charcoal and electricity. It is hoped that private businesses would take advantage of this by establishing gas station in the Municipality.

- Health

The Municipality has one (1) Hospital at Gushegu, two (2) health centers at Kpatinga and Nabuli 26 demarcated and functional CHPS zones. Out of these 26 CHPS zones, only ten (10) of them have structures at Zamashegu, Damankung, Borgu, Gaa, Kpanashei, Zinindo, Katani and Nawuhugu and one RCH at Gushegu,. Two CHPS compounds are under construction at Kolig and Zanteli respectively. Access to health facilities remains a major challenge in the Municipality due to poor road network and transportation coupled with inadequate health facilities and personnel.

- Education

Education forms the foundation for human resource development and therefore critical for national development. The importance of education to the development of any nation cannot be overemphasized. The district recognizes basic education as fundamental building block of the economy. The Ghana government policy direction has been directed to expand access to quality education particular at the basic school level as it is enshrined in the 1992 constitution.

The development of national poverty reduction strategies, the pursuit of Sustainable Development Goals (SDGs) as well as the provision of free basic level education for all children of school going – age have been a principal that has guided educational development in the district and remains as a central pillar of the District Medium - Term Development Plan (DMTDP 2022-2025).

In response to the drive towards improving performance, decentralized planning and management of education is one of the strategies and process adopted to achieve the target of universal basic education. In this regard setting targets uses the current information of previous years and this year as a baseline of all indicative indicators in the DMTDP as a point for determining targets for succeeding year and the further two years under the four- year DMTDP.

Currently, the Municipality has ten (10) circuits namely, Gushegu East, Gushegu West, Wantugu, Kpatinga East, Kpatinga West, Galwei, Gaa, Nabuli, Nawuhugu and Zantelli. All the circuits have been assigned to a supervisor whose ranks are not below the rank of principal superintendent.

The analysis of educational institutions and facilities was made based on the previous DMTDP from to 2016/2017 to 2019/2020 academic year using data from the Education Management Information System (EMIS) in the district education office.

- **Market Centres**

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

The trading activities in the Municipal particularly the weekly market centers serve as one of the major sources of revenue to the Municipal Assembly. In order to improve this potential, measures should be put in place to track revenue leakages and also expand and rehabilitate the existing markets.

Much has not been done in promoting local economic growth in the Municipal in the past. It is necessary to design training programmes for Small Enterprises in the Municipal to build their capacity in group dynamics and enterprise development and to link them to financial institutions for credit.

- Water and Sanitation

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

Despite the existence of dams and dug outs as a potential of the Municipal, farmers are not taking advantage of this to produce fish. The Municipal has no fishpond for fish production. In all, there are 10 No dug outs in the Municipal 8 of the dug outs were rehabilitated under the GSOP. Notwithstanding this, nothing is being done in this regard. There is the need for Assembly to facilitate the construction of an irrigation facility to increase crop production throughout the year. This could also facilitate the production of fish in large quantities to feed the region.

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.

- Tourism

The Municipal is blessed with tourist potential sites. These include the crocodile pond at kpatinga. There is also the smock weaving of different finds in the place. However, the tourism sector needs to be properly developed to promote the history of the Municipal and improve the economic situation of the Municipal.

- Environment

The built environment of the Municipal basically consists of private residential housing units apart from the Educational and other administrative institutions which forms part of the built environment of the Municipal. A number of dug -outs have been rehabilitated under the GSOP (LIWP) and more are being rehabilitated and has contributed significantly in the incomes of the vulnerable in the Municipal. The

dugouts are used to engage farmers during the off-farm activities (gardening) and water for livestock.

Architecturally the main construction material for outer walls of dwelling units in the Municipal is Mud brick/Earth constituting 86.2 percent. The buildings are predominantly in a rectangular shape. Cement blocks/Concrete accounting for 6.1 percent of the outer walls of dwelling units in the Municipal. Mud/Earth (54.7%) and Cement/concrete (43.6%) are the two main materials used in the construction of floors of dwelling units in the Municipal. Thatch/palm leaf or raffia are the main roofing material (63.4%) for dwelling units in the Municipal. Mostly, houses are roofed with iron sheets or thatch made of grass. Mud roofing especially is common among the poor who cannot afford to buy cement use cow dung to plaster the outer walls of their rooms and gravel for the floor (PHC, 2010).

In terms of physical development, the Municipal has no settlement scheme to regulate and direct development control in the Municipal capital. The Municipal Assembly has received an officer from land use and planning administration (LUSPA) to facilitate orderly construction of the layout. Again landowners are not adequately sensitized on the settlement regulations.

Again, poor attitudes towards sanitation and personal hygiene practices, inadequate water and sanitation facilities in the Municipal among others are the major factors affecting the built environment. Therefore, efforts should be made to provide these facilities and to plan with landowners on the importance of the scheme. Environmental bye laws have been enacted and gazette.

Key Issues/Challenges

1. Low enrolment of pupils in the rural areas
2. Low Crop yield [bad farming practices]
3. Poor road network
4. Poor Telecommunication network
5. Inadequate/deplorable state of health centers
6. Poor sanitation

Key Achievements in 2022

1. Drilled and mechanised 4no.boreholes and 2no. hand pumps at six (6) communities
2. Constructed 1no.3unit classroom block at Nawuhugu
3. Completed Construction of CHPS compound at Nayugu
4. Completed Construction of 1no.3unit classroom Block, office, store, KVIP toilet and urinal at Gbambu
5. Constructed 1no.3unit classroom Block, office, store, KVIP toilet and urinal at Kukpang
6. Re-roofed 3no. classroom blocks at Kpatinga and wawu
7. Sensitised and educated communities on the Bagre Dam spillage
8. Reviewed and validated proposed street names in the Municipality
9. Established 7 on farm demonstrations in aflatoxin control in legumes and cereals
10. Strengthened 20 farmer-based organisations in the municipality
11. Procured and supplied 3no. Laptops for official use
12. Fifteen (15) communities attained open defecation free (ODF) status
13. Supported seventy-one (71) PWDs in various economic empowerments
14. Supplied 300 No. dual desks

PICTURES OF KEY ACHIEVEMENTS

SUPPLIED 300 NO. DUAL DESKS



CONSTRUCTING 1NO. 20UNIT MARKET STALLS AT NAWUHUGU MARKET



**COMPLETED THE CONSTRUCTION OF 1NO. 3UNIT CLASSROOM
BLOCK WITH ANCILLIARY FACILITIES AND FURNITURE AT
KUKPANG**



SUPPLIED SMALL RUMINANTS TO PERSONS WITH DISABILITIES FOR LIVELIHOOD EMPOWERMENT



DRILLED AND MECHANISED 4NO.BOREHOLES AND 2NO. HAND
PUMPS AT SIX (6) COMMUNITIES



**COMPLETED THE CONSTRUCTION OF CHPS COMPOUND AT
NAYUGU**



Construction of 1no.3unit Classroom Block at Nawuhugu



RENOVATED MCEs RESIDENCE



Revenue and Expenditure Performance

The table indicates the Revenue and Expenditure, its indicators by which the Municipal Assembly measures its performance (IGF, all revenue sources, and all expenditure sources). The past data (2020,2021) indicates actual performance whilst the current data (2022) indicates actual performance as at August.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	30,075.00	18,600.00	30,075.00	49,500.00	20,000.00	0	0
Cattle Rates	40,450.00	43,000.00	40,450.00	37,597.00	140,000.00	127,136.52	90.81
Fees	51,000.00	55,961.50	51,000.00	171,166.00	58,930.00	53,086.00	90.08
Fines	0	0	0	0	0	0	0
Licences	17,670.00	12,884.00	17,670.00	9,446.00	17,670.00	6,440.00	36.44
Land	32,400.00	30,709.62	32,400.00	26,990.60	32,400.00	20,760.20	64.07
Rent	11,000.00	8,908.00	11,000.00	9,505.00	11,000.00	10,250.00	93.18
Investment	0	0	0	0	0	0	0
Miscellaneous	0	31,062.00	0	4,200.00	0	0	0
Total	182,595.00	201,125.12	182,595.00	304,404.60	280,000.00	123,033.20	77.74

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August, 2022	
IGF	182,595.00	201,125.12	182,595.00	308,404.60	280,000.00	217,672.72	77.74
Compensation Transfer	1,340,466.26	2,090,936.63	1,850,643.58	2,102,778.83	1,917,311.01	1,072,526.31	55.94
Goods and Services Transfer	67,079.00	53,136.74	68,121.00	42,856.58	96,165.00	22,793.68	23.70
Assets Transfer	0	0	0	0	25,180.00	0	0
DACF	4,114,415.30	2,325,712.34	4,716,196.00	762,720.19	4,468,256.38	559,732.42	12.53
DACF-RFG	1,774,885.95	456,552.34	1,556,688.00	889,858.00	801,367.65	264,828.65	33.69
MAG	293,144.64	284,776.91	203,902.00	154,743.30	111,766.00	0	0
GPSNP	1,205,470.23	228,912.80	1,052,112.93	66,854.98	280,113.96	0	0
MP	450,000.00	361,412.27	400,000.00	354,652.07	505,600.00	545,083.42	107.81
RING II	0	0	0	0	408,586.00	0	0
Total	9,499,279.19	6,002,565.15	10,320,659.53	4,682,868.55	8,894,346.00	3,755,163.51	42.21

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	1,383,616.19	2,090,936.63	1,850,643.58	2,113,986.39	1,917,311.01	1,081,523.31	56.40
Goods and Service	3,733,674.00	2,250,794.57	2,873,901.95	1,325,968.67	2,505,515.54	830,736.06	33.15
Assets	4,381,989.00	2,557,769.42	5,596,114.00	913,317.65	4,471,519.45	437,868.99	9.79
Total	9,499,279.19	6,898,091.55	10,320,659.53	4,353,272.71	8,894,346.00	2,350,128.36	26.67

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

1. Universal Access to Safe Drinking Water by 2030
2. Achieve Access to Adequate and Equitable Sanitation and Hygiene
3. Develop Quality, Reliable, Sustainable and Resilient Infrastructure
4. Enhance Inclusive Urbanisation and Capacity for Settlement
5. Implement Appropriate Social Protection Systems and Measures
6. Ensure that PWDs Enjoy All the Benefits of Ghanaian Citizenship
7. Achieve Universal Health Coverage Including Financial Risk Protection, Access to Quality Health Care Service
8. End Epidemics of Aids, Tb, Malaria and Tropical Diseases by 2030
9. End Malnutrition, No Stunting and Wasting
10. End Hunger and Ensure Access to Sufficient Food
11. Improve Business Financing
12. Devise and Implement Policies to Promote Sustainable Tourism
13. Develop Effective, Acceptable and Transparent Institutions across at all levels
14. Achieve Full and Productive Employment and Decent Work for All
15. Provide Legal Identity Including Birth Registration
16. Enhance Capacity for High Quality, Timely and Reliable Data
17. Ensure Free, Equitable and Quality Education for all by 2030
18. Improve Transport and Road Safety
19. Integrate Climate Change Measures
20. Enhance capacity for high-quality, timely and reliable data
21. Mobilize additional financial resource for development countries from multiple sources
22. Ensure responsive inclusion and representative decision making.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Potable water coverage improved	Number of boreholes drilled	10	8	30	0	30	6	40	40	40	40
	Number of boreholes rehabilitated	10	40	10	20	10	0	50	50	50	50
Standard of living of PWDs improved	Number of PWDs financially and economically stabled	2000	450	2000	1426	2500	71	2540	2600	2600	2600
Hygiene improved	% of Communities observing hygiene principles	50	50	60	30	60	50	30	30	30	30
Health services improved	No. of functional CHPS Compounds	26	9	26	9	26	13	26	26	26	26
Performance of staff improved	% of staff whose performance has improved	60	60	60	50	60	40	70	70	80	80
School Furniture situation improved	Number . of schools with adequate furniture	4649	950	4649	341	4649	300	4649	4649	4649	4649
Citizen participation in local governance improved	Meetings of the Assembly with effective citizen participation	3	3	3	3	3	1	3	3	3	3
	% of participation in town hall meetings	40	30	40	35	40	20	40	40	40	40

Revenue Mobilization Strategies

REVENUE ITEM	KEY STRATEGIES	TARGETED REVENUE GHC
1. RATES (Property Rates/Cattle Rates)	- 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	170,000.00
2. LANDS	- Sensitize the people on the need to seek building permit before putting up any structure. - Collaborate with Chiefs to ensure that developers obtain building permits before building	32,400.00
3. LICENSES	Sensitize business operators to acquire Operation Permits and also renew their licenses when they expire	17,670.00
4. RENT	- Numbering and registration of all Assembly bungalows - Sensitize occupants of Assembly bungalows on the need to pay rent. - Rehabilitate Assembly structures to rent them out	11,000.00
5. FEES AND FINES	- Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities - Intensify monitoring at the check points to check the activities of Revenue Collectors, especially on market days. - Gazette the Fee Fixing Resolution to prosecute default rate payers	68,930.00
6. REVENUE COLLECTORS	- 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	0

	• Institute awarding scheme for best performing revenue collectors • Sanction under-performing revenue collectors	
TOTAL	•	300,000.00

PART B: BUDGET PROGRAMME/SUB-PROGRAMME

SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

A total staff strength of Fifty-five (55) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

The beneficiaries of the programme include units, departments, local Government Service, Ministry of finance, NDPC, service providers, area, town and zonal councils and the challenges faced in delivering the programme are lack of office space/over-staffing, untimely release of funds, inadequate motorbikes for revenue mobilisation, lack of vehicle for monitoring and supervision of programs, and the general public.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The operations are.

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

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

Staff for the delivery of this sub-programme comprises 8 Administrative Officers, 1 Secretary, 1 Receptionist, 5 Drivers, 4 Watchmen, 4 Labourers, 2 Sweepers, 7 Internal Auditors, 1 Procurement Officer, 5 Registry officers and 1 Storekeeper totaling 39. The funding sources of this sub-programme are DACF, IGF, GoG, DDF and Donor Funds. The beneficiaries of this sub-program are the Departments, Agencies, and the public.

Key Issues/Challenges for the Sub-programme

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

Table 5: Budget Sub-Programme Results Statement

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

Table 5 Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Management meetings held	No. of management meetings organized	12	8	12	12	12	12
General assembly meetings organised	No. of General Assembly meetings organized	3	1	3	3	3	3
Executive Committee	No. of Executive Committee meetings	3	1	3	3	3	3

meeting organised	held						
Sub-committees meeting organised	No. of Sub-committees meeting organized	21	7	21	21	21	21
Entity Tender Committee meeting organised	Number of Entity Tender Committee meetings	4	2	4	4	4	4
MUSEC meeting organised	No. of MUSEC meetings held	8	6	8	8	8	8

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operation and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

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

- budgetary control and management of assets, liabilities, revenue and expenditures.
- revenue improvement especially IGF; and
- inventory and stores management

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

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

Table 7: Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Quarterly Internal Audit conducted	Number of Audit assignments conducted with reports.	4	2	4	4	4	4
Financial reports prepared and submitted	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	No. of monthly Financial Reports submitted	12	8	12	12	12	12
	No. of Financial returns submitted	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1. 3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-program prepares the list of staff to LGSS and RCC every month, and prepares Staff Capacity Development Plan including training and staff appraisal. One staff carries out the implementation of the sub-programme with main funding from GoG transfer, IGF, DDF and DACF.

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

Table 9: Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Staff appraised	Number of staff appraised	94	101	106	110	110	110
(HRMIS) System administered	Number of updates and submissions	12	8	12	12	12	12
Capacity Building plan prepared and implemented	Composite training plan approved by	31 st Nov.	-	31 st Nov.	31 st Nov.	31 st Nov.	31 st Nov.
	Number of training workshop held	2	1	3	3	3	3
Salaries validated	Monthly validation ESPV	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub- program coordinates the timely preparation and implementation of comprehensive Municipal plans, including the Medium-Term Development Plan, Composite Annual Action Plan, Monitoring and Evaluation Plan as well as the Municipal Composite Budget. It also conducts 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 are fifteen (15); eight (8) budget officers, one (1) statistics officer and six (6) planning officer and the funding sources are IGF, GoG, DACF and the donor funds.

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

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

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

The operations are:

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

Table 11: Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Composite Budget and Plan prepared	Composite Action Plan and Budget approved by General Assembly	30 th Oct.	-	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	4	4	4	4
Revenue Data base updated	No. of business and properties updated	400	0	500	500	500	500
Budget controlled	% expenditure kept within budget	100	79	100	100	100	100
Projects and programmes monitored	No. of Quarterly Progress Reports submitted to RCC	3	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	31 st January	31 st January	31 st January	31 st January	31 st January	31 st January

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

Table 13: Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Sub-structures strengthened	Number of training workshop organized	0	1	2	2	2	2
	Number of area council supplied with furniture and logistics	0	0	8	8	8	8

Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

The Social Services Delivery programme seeks to create high quality social service system that will improve 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 aim at providing facilities, infrastructural services and programmes for effective and efficient waste management, the protection of the environment and the promotion of public health.

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

Key operations include.

- Improve planning, monitoring and evaluation of social services policies to enhance quality of their delivery.
- Enhance the provision of support services to increase equitable access to and quality social services delivery in all institutions and at all places.
- Promote availability of user friendly, relevant, and timely data for all stakeholders to enhance evidence-based decision making; and

- Prepare the annual budget for the programme based on the strategic plans.

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

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

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

The Programme is funded largely by transfer from the Central Government (GOG), District Assemblies Common Fund (DACF), District Development Facility (DDF), Internally Generated Fund (IGF) and other budget supports.

The beneficiaries of the programme are the various health facilities, the department of Education, the Parent Teacher Association (PTA), and development partners (World vision, Unicef, RING II) and the public.

The challenges in delivering the programme are attitudinal changes to ODF, delay in the release of funds, a vehicle for monitoring of activities, lack of logistics and inadequate staff.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The number of staff delivering the sub-programme is 1012 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 public.

Key Issues/Challenges

- Inadequate budgetary allocation.
- Inadequate vehicles and motorbikes for monitoring and inspection.
- Inadequate teaching and learning materials; and
- High teacher attrition rate.
- Low enrolment of pupils in rural areas

Table 15: Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Educational infrastructure provided	No. of classroom blocks constructed/rehabilitated	3	3	3	3	3	3
	No. of dual/mono desks supplied	341	300	4649	4649	4649	4649
Performance of Pupils improved	% of BECE pass rate	44	N/A	45	50	50	50
MEOC meetings organized	Number of meetings organized	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services, and programmes for the effective and efficient promotion of public and environmental health in the Municipality. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipality.

It also seeks to coordinate the works of health centres or posts or community-based health workers and facilitates the collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The sub-program operations include.

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

The sub-programme will be delivered through the offices of the Municipal Health Directorate. The total staff strength to deliver the sub-programme is 240. Funding for the delivery of this sub-programme would come from GoG transfers, DACF, DDF, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

Table 17: Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Health Infrastructure Improved	Number of Health facilities constructed	0	1	2	3	4	4
	Number of Health Facilities Functional	9	13	26	26	26	26
Maternal and child health improved	% of staff trained on ANC, PNC & newborn care	115	90	200	200	200	200
	No. of Immunization exercises carried out	4	2	6	6	6	6
Public Sensitization against	No. of HIV/AIDS sensitization forums organized	3	1	4	4	4	4

HIV/AIDS organized							
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Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2. 3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Provide an efficient and effective governance and leadership in the management of social protection programmes within the framework of national policy.
- Create an enabling environment to accelerate rural growth and development.
- To achieve the overall social, economic, and cultural re-integration of older persons to enable them to participate in national development in security and dignity; and to protect and promote the right of children against harm and abuse.

Budget Sub- Programme Description

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

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the Municipality.

It facilitates the development of policies and strategies in community development and sets standards and operating procedures and targets to guide the department to deliver on its mandate within the framework of national policy.

Major services to be delivered include.

- Facilitate community-based rehabilitation of persons with disabilities.
- Assist and facilitate the provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution, and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

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

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

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

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

Table 19: Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Child rights promoted	No. of Child protection sensitizations organized	4	4	8	8	8	8
PWDs supported	No. of PWDs supported	1486	71	2540	2600	2600	2600
Women trained	No. of trainings organized	3	5	8	10	10	10

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Births and Deaths Registered	No. of Births registered	4,779	3115	5000	5000	5000	5000
	No. of deaths registered	11	20	0	0	0	0
Burial Permits issued	No. of burial permits issued to the public	0	0	0	0	0	0

Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The challenges facing the sub-programme are:

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

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2023	2024	2025
Communities Triggered for CLTS	No. of communities triggered	30	40	60	60	60	60
Solid waste managed	No. of refused dumps evacuated	12	12	12	12	12	12
Food vendors medically screened and licensed	No. of vendors screened and licensed	140	213	300	500	500	500
Improved Sanitation	No. of communities declared ODF basic	50	15	60	60	60	60
	No. of sanitary offenders prosecuted	0	0	50	50	50	50
	No. of sanitation campaigns organized	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

The program involves the design of projects and programmes based on needs and advertisement of contracts. Evaluations are also conducted, and responsive bidders subsequently awarded contracts. In addition, Community sensitization 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.

The Programme is funded largely by transfer from the Central Government (GOG), District Assemblies Common Fund (DACF), District Development Facility (DDF), Internally Generated Fund (IGF) and other budget supports.

The beneficiaries of this sub-program includes, road contractors, transport organization (G.P.R.T.U.), vehicle owners, drivers, farmers, property owners, custodian of lands, opinion leaders and the general public.

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the municipality.

The sub-programme is also to manage and promote harmonious, sustainable, and cost-effective development of human settlements in accordance with sound environmental and planning principles

Major services delivered by the sub-programme include.

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

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

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

The main challenge confronting the sub-programme is the lack of staff to man and supervise the implementation of programme and projects under the sub-programme and the beneficiaries includes the opinion leaders, traditional leaders, custodians of lands, property/estate developers and general public.

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2022	2023	2024	2025
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	8	4	10	10	10	10
Street Addressed and Properties numbered	Number of streets signs post mounted	13	-	20	20	20	20
Statutory meetings organized	Number of meetings organized	12	8	12	12	12	12
Community sensitization exercise carried out	Number of sensitization exercise organized	3	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

Budget Sub-Programme Objective

- To improve service delivery to ensure the quality of life in rural areas.
- To accelerate the provision of affordable and safe water
- To initiate programmes for the development of basic infrastructure and provide municipal works and services

Budget Sub-Programme Description

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

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

This sub programme is funded from IGF, DACF, Donor and GoG transfers. The Organizational Units involved in delivering this sub-programme is the Works Department and is being managed by four (4) staff.

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

untimely releases of funds. The beneficiaries of the sub-program is the citizenry of the municipality

Table 27: Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2022	2023	2024	2025
WSMTs formed and trained	No. of WSMTs formed and trained	7	4	20	20	30	30

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 29: Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Feeder roads Spot improved	Km's of feeder roads reshaped/rehabilitated	27km	0	40km	45km	45km	45km

Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Develop strategies to promote sustainable agriculture and agribusiness in the areas of processing, storage, transportation and marketing of agricultural produce and products through modernisation of agriculture; and
- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To provide requisite skills and knowledge on agricultural technologies to farmers. To increase livestock production and enhance food security.

Budget Programme Description

The program seeks to plan and develop programmes and strategies to invest in services and infrastructure that will regulate and support various aspects of the economic activities at the local level.

It will try to create enabling environment to accelerate rural growth and development through the modernisation of the agricultural sector and improve the economic well-being and quality of the citizenry by creating and retaining jobs and supporting or growing incomes.

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

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

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

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

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

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

The Program is being funded by the Government of Ghana transfers(DACF,DDF) with support from the Assembly's Internally Generated Fund and other donor support funds. It aims at benefiting the public especially the rural farmers, dwellers, unemployed youth, and SMEs. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics and transportation.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism, and Industrial Development

Budget Sub-Programme Objective

- Assist in the identification, development, and sustainable improvement of a competitive MSEs sector, through the provision of innovative business development services and access to financial services; and
- Promote sustainable tourism to preserve historical, cultural, and natural heritage and attract tourist.
- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises (MSEs)

Budget Sub- Programme Description

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

It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve 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.

Table 31: Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Artisans trained on financial literacy	Number of people trained	120	80	200	200	200	200
SMEs registered	Number of SMEs businesses registered	18	21	25	25	25	25
VSLA Groups formed	No. of VSLA groups formed	0	0	50	50	70	70

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Develop strategies to promote sustainable agriculture and agribusiness in the areas of processing, storage, transportation and marketing of agricultural produce and products through modernisation of agriculture.
- To modernize agriculture through economic structural transformation evidenced in food security, employment, and reduced poverty.
- To provide requisite skills and knowledge on agricultural technologies to farmers and increase livestock production to enhance food security.

Budget Sub- Programme Description

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

The sub-program operations include.

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

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

Table 33: Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Farmer-based organisations Strengthened	No. of farmer-based organisations strengthened	20	20	25	25	25	25
Farmer Field Days Conducted	No. of farmer field days conducted	168	165	800	800	800	800
Farmers sensitised on planting for food and jobs	No. of farmers sensitized	1092	1280	1430	1430	1430	1430
Demonstration field established on aflatoxin in legumes	No. of demonstration exercises carried out	10	7	20	25	25	25
Livestock Vaccinated against PPR, Anthrax & CBPP	No. of Animals Vaccinated	55,000.00	59,170	60,854	61,000	61,000	61,000

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Rehabilitation of Agric Office at Kpatinga
Procurement of Office Equipment and Logistics	
Maintenance, Rehabilitation, Refurbishment and upgrading of existing assets	
Extension Services	
Agricultural Research and Demonstration Farms	
(Embark on study tour for farmers) (Procurement of farm inputs for farmers) (Maintenance and repairs of official project Vehicle) (Maintenance of official vehicles) (Staff development) 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)	
National/Official Celebrations (Farmers day celebration)	
Supervision and coordination (Monitor RING II project implementation) (Monitor MAG project implementation)	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

The services that will be delivered by this sub-programme include; organize public disaster education campaign programmes to create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster; educate and train volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters; assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters; in consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area; conduct post disaster assessment to

determine the extent of damage and needs of the disaster area; co-ordinate the receiving, management and supervision of the distribution of relief items in the district; and inspect and offer technical advice on the importance of fire extinguishers.

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation, and income generation.
- To plan and implement programmes to prevent and/or mitigate disaster in the Municipality within the framework of national policies.

Budget Sub- Programme Description

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

The sub-program operations include.

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

- Facilitate collection, collation and preservation of data on disasters in the district.

The sub-programme is undertaken by officers from the NADMO section with funding from 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.

Table 35: Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Disaster managed	No. of campaigns organised	4	3	8	10	10	10
	No. of volunteers trained	10	18	60	80	80	10

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

Table 37: Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Fire fighting volunteers trained and equipped	Number of volunteers trained	8	2	15	20	20	20
Trees planted	Number of seedlings developed and distributed and planted	1000	102	500	500	1,000	1,000

Budget Sub-Programme Standardized Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,387,683		
150200 3.2 Improve business financing	0	30,000		
160101 17.3 Mobiliz additinl financial res for dev cties from multiple surces	15,055,921	0		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	20,000		
300102 6.1 Universal access to safe drinking water by 2030	0	1,940,243		
300104 2.2 End malnutrition, no stunting and wasting	0	116,120		
310101 11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	0	75,331		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	43,000		
370202 13.2 Integrate climate change measures	0	306,288		
390202 11.2 Improve transport and road safety	0	2,955,559		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	1,458,219		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	28,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,766,602		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	630,300		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	22,000		
550101 2.2 End all forms of malnutrition	0	81,865		
550201 2.1 End hunger and ensure access to sufficient food	0	488,297		
550302 16.9 Provide legal identity incl. birth registration	0	20,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	410,625		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	801,339		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	130,500		
630200 11.2 Promote participation of PWDs in politics, electoral democracy and governance	0	215,750		

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

<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
630201	16.7 Ensure resp., incl., participatory and repr. decision-making	0	25,200		
640202	8.5 Achieve full and prdive employment and decent work for all	0	103,000		
<i>Grand Total ¢</i>		<i>15,055,921</i>	<i>15,055,921</i>	<i>0</i>	<i>0.00</i>

Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
334 02 00 001 28		15,055,920.98	0.00	0.00	0.00
Finance, ,					
Objective 160101 17.3 Mobiliz additnl financial res for dev ctries from multiple surces					
Output 0001					
From foreign governments(Current)		14,755,920.98	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,387,683.14	0.00	0.00	0.00
1331002	DACF - Assembly	3,699,771.43	0.00	0.00	0.00
1331003	DACF - MP	836,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	6,306,466.41	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	71,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,410,000.00	0.00	0.00	0.00
Property income [GFS]		43,400.00	0.00	0.00	0.00
1412003	Stool Land Revenue	1,500.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	10,900.00	0.00	0.00	0.00
1412022	Property Rate	20,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	5,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	6,000.00	0.00	0.00	0.00
Sales of goods and services		256,600.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	1,000.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	1,500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	8,500.00	0.00	0.00	0.00
1422020	Commercial Vehicles	1,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,000.00	0.00	0.00	0.00
1422044	Financial Institutions	1,500.00	0.00	0.00	0.00
1422071	Business Providers	2,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	1,170.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1423001	Markets Tolls	32,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	150,000.00	0.00	0.00	0.00
1423010	Export of Commodities	25,000.00	0.00	0.00	0.00
1423132	Contractors registration Fee	930.00	0.00	0.00	0.00
1423323	Medicines and Pharmaceuticals	4,000.00	0.00	0.00	0.00
1423527	Tender Documents	7,000.00	0.00	0.00	0.00
Grand Total		15,055,920.98	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Gushiegu District - Gusheigu	0	0	0	15,055,921	15,079,798	15,206,480
Management and Administration	0	0	0	3,695,126	3,708,610	3,732,077
	0	0	0	1,364,368	1,377,852	1,378,012
	0	0	0	175,000	175,000	176,750
	0	0	0	100,000	100,000	101,000
	0	0	0	1,045,339	1,045,339	1,055,792
	0	0	0	206,555	206,555	208,621
	0	0	0	358,864	358,864	362,453
	0	0	0	445,000	445,000	449,450
Social Services Delivery	0	0	0	4,932,894	4,939,104	4,982,223
	0	0	0	632,997	639,207	639,327
	0	0	0	77,000	77,000	77,770
	0	0	0	266,000	266,000	268,660
	0	0	0	1,770,902	1,770,902	1,788,611
	0	0	0	300,000	300,000	303,000
	0	0	0	475,995	475,995	480,755
	0	0	0	500,000	500,000	505,000
	0	0	0	910,000	910,000	919,100
Infrastructure Delivery and Management	0	0	0	5,105,150	5,106,123	5,156,201
	0	0	0	125,348	126,322	126,602
	0	0	0	19,000	19,000	19,190
	0	0	0	400,000	400,000	404,000
	0	0	0	202,100	202,100	204,121
	0	0	0	4,258,702	4,258,702	4,301,289
	0	0	0	100,000	100,000	101,000
Economic Development	0	0	0	941,132	944,341	950,543
	0	0	0	335,969	339,179	339,329
	0	0	0	29,000	29,000	29,290
	0	0	0	70,000	70,000	70,700
	0	0	0	306,100	306,100	309,161
	0	0	0	81,865	81,865	82,684
	0	0	0	118,197	118,197	119,379
Environmental Management	0	0	0	381,619	381,619	385,435
	0	0	0	75,331	75,331	76,084
	0	0	0	306,288	306,288	309,351
Grand Total	0	0	0	15,055,921	15,079,798	15,206,480

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Gushiegu District - Gusheigu	0	0	0	15,055,921	15,079,798	15,206,480
Management and Administration	0	0	0	3,695,126	3,708,610	3,732,077
SP1: General Administration	0	0	0	3,165,320	3,177,693	3,196,973
21 Compensation of employees [GFS]	0	0	0	1,237,234	1,249,606	1,249,606
211 Wages and salaries [GFS]	0	0	0	1,237,234	1,249,606	1,249,606
21110 Established Position	0	0	0	1,237,234	1,249,606	1,249,606
22 Use of goods and services	0	0	0	957,748	957,748	967,325
221 Use of goods and services	0	0	0	957,748	957,748	967,325
22101 Materials - Office Supplies	0	0	0	184,255	184,255	186,098
22102 Utilities	0	0	0	61,000	61,000	61,610
22104 Rentals	0	0	0	36,000	36,000	36,360
22105 Travel - Transport	0	0	0	265,193	265,193	267,845
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	131,300	131,300	132,613
22108 Consulting Services	0	0	0	120,000	120,000	121,200
22109 Special Services	0	0	0	150,000	150,000	151,500
27 Social benefits [GFS]	0	0	0	8,000	8,000	8,080
273 Employer social benefits	0	0	0	8,000	8,000	8,080
27311 Employer Social Benefits - Cash	0	0	0	8,000	8,000	8,080
28 Other expense	0	0	0	110,000	110,000	111,100
282 Miscellaneous other expense	0	0	0	110,000	110,000	111,100
28210 General Expenses	0	0	0	110,000	110,000	111,100
31 Non Financial Assets	0	0	0	852,339	852,339	860,862
311 Fixed assets	0	0	0	852,339	852,339	860,862
31111 Dwellings	0	0	0	282,129	282,129	284,950
31112 Nonresidential buildings	0	0	0	420,210	420,210	424,412
31121 Transport equipment	0	0	0	120,000	120,000	121,200
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
SP2: Finance and Audit	0	0	0	25,200	25,200	25,452
22 Use of goods and services	0	0	0	25,200	25,200	25,452
221 Use of goods and services	0	0	0	25,200	25,200	25,452
22101 Materials - Office Supplies	0	0	0	10,200	10,200	10,302
22108 Consulting Services	0	0	0	15,000	15,000	15,150
SP3: Human Resource Management	0	0	0	188,613	189,469	190,499
21 Compensation of employees [GFS]	0	0	0	85,613	86,469	86,469
211 Wages and salaries [GFS]	0	0	0	85,613	86,469	86,469
21110 Established Position	0	0	0	85,613	86,469	86,469
22 Use of goods and services	0	0	0	103,000	103,000	104,030
221 Use of goods and services	0	0	0	103,000	103,000	104,030
22104 Rentals	0	0	0	3,500	3,500	3,535
22105 Travel - Transport	0	0	0	4,500	4,500	4,545
22107 Training - Seminars - Conferences	0	0	0	95,000	95,000	95,950
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	315,993	316,248	319,153

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2021	2022		2023	2024	2025
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]		0	0	0	25,522	25,777	25,777
211	Wages and salaries [GFS]	0	0	0	25,522	25,777	25,777
21110	Established Position	0	0	0	25,522	25,777	25,777
22 Use of goods and services		0	0	0	290,471	290,471	293,376
221	Use of goods and services	0	0	0	290,471	290,471	293,376
22101	Materials - Office Supplies	0	0	0	3,300	3,300	3,333
22105	Travel - Transport	0	0	0	226,471	226,471	228,736
22107	Training - Seminars - Conferences	0	0	0	60,700	60,700	61,307
Social Services Delivery		0	0	0	4,932,894	4,939,104	4,982,223
SP2.1 Education, youth & sports and Library services		0	0	0	2,766,602	2,766,602	2,794,268
22 Use of goods and services		0	0	0	109,000	109,000	110,090
221	Use of goods and services	0	0	0	109,000	109,000	110,090
22105	Travel - Transport	0	0	0	44,000	44,000	44,440
22107	Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109	Special Services	0	0	0	55,000	55,000	55,550
28 Other expense		0	0	0	220,739	220,739	222,947
282	Miscellaneous other expense	0	0	0	220,739	220,739	222,947
28210	General Expenses	0	0	0	220,739	220,739	222,947
31 Non Financial Assets		0	0	0	2,436,863	2,436,863	2,461,232
311	Fixed assets	0	0	0	2,436,863	2,436,863	2,461,232
31111	Dwellings	0	0	0	300,000	300,000	303,000
31112	Nonresidential buildings	0	0	0	1,896,863	1,896,863	1,915,832
31131	Infrastructure Assets	0	0	0	240,000	240,000	242,400
SP2.2 Public Health Services and management		0	0	0	768,420	768,420	776,104
22 Use of goods and services		0	0	0	157,120	157,120	158,691
221	Use of goods and services	0	0	0	157,120	157,120	158,691
22101	Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22105	Travel - Transport	0	0	0	34,000	34,000	34,340
22107	Training - Seminars - Conferences	0	0	0	112,120	112,120	113,241
27 Social benefits [GFS]		0	0	0	50,000	50,000	50,500
273	Employer social benefits	0	0	0	50,000	50,000	50,500
27311	Employer Social Benefits - Cash	0	0	0	50,000	50,000	50,500
31 Non Financial Assets		0	0	0	561,300	561,300	566,913
311	Fixed assets	0	0	0	561,300	561,300	566,913
31111	Dwellings	0	0	0	25,500	25,500	25,755
31112	Nonresidential buildings	0	0	0	535,800	535,800	541,158
SP2.3 Environmental Health and sanitation Services		0	0	0	818,156	822,231	826,337
21 Compensation of employees [GFS]		0	0	0	407,531	411,606	411,606
211	Wages and salaries [GFS]	0	0	0	407,531	411,606	411,606
21110	Established Position	0	0	0	407,531	411,606	411,606

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	390,625	390,625	394,531
221 Use of goods and services	0	0	0	390,625	390,625	394,531
22101 Materials - Office Supplies	0	0	0	29,550	29,550	29,846
22102 Utilities	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	154,475	154,475	156,020
22107 Training - Seminars - Conferences	0	0	0	166,600	166,600	168,266
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31113 Other structures	0	0	0	20,000	20,000	20,200
SP2.4 Birth and Death Registration Services	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
SP2.5 Social Welfare and community services	0	0	0	559,716	561,851	565,314
21 Compensation of employees [GFS]	0	0	0	213,466	215,601	215,601
211 Wages and salaries [GFS]	0	0	0	213,466	215,601	215,601
21110 Established Position	0	0	0	213,466	215,601	215,601
22 Use of goods and services	0	0	0	196,250	196,250	198,213
221 Use of goods and services	0	0	0	196,250	196,250	198,213
22101 Materials - Office Supplies	0	0	0	7,700	7,700	7,777
22105 Travel - Transport	0	0	0	18,500	18,500	18,685
22107 Training - Seminars - Conferences	0	0	0	170,050	170,050	171,751
28 Other expense	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
Infrastructure Delivery and Management	0	0	0	5,105,150	5,106,123	5,156,201
SP3.1 Roads and Transport services	0	0	0	2,955,559	2,955,559	2,985,115
31 Non Financial Assets	0	0	0	2,955,559	2,955,559	2,985,115
311 Fixed assets	0	0	0	2,955,559	2,955,559	2,985,115
31113 Other structures	0	0	0	2,955,559	2,955,559	2,985,115
SP3.2 Physical and Spatial Planning Development	0	0	0	43,000	43,000	43,430
22 Use of goods and services	0	0	0	33,000	33,000	33,330
221 Use of goods and services	0	0	0	33,000	33,000	33,330
22105 Travel - Transport	0	0	0	23,000	23,000	23,230
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP3.3 Public Works, rural housing and water management	0	0	0	2,106,591	2,107,564	2,127,657
21 Compensation of employees [GFS]	0	0	0	97,348	98,322	98,322
211 Wages and salaries [GFS]	0	0	0	97,348	98,322	98,322
21110 Established Position	0	0	0	97,348	98,322	98,322

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2021	2022		2023	2024	2025
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services		0	0	0	17,800	17,800	17,978
221	Use of goods and services	0	0	0	17,800	17,800	17,978
22101	Materials - Office Supplies	0	0	0	1,800	1,800	1,818
22102	Utilities	0	0	0	2,400	2,400	2,424
22104	Rentals	0	0	0	600	600	606
22105	Travel - Transport	0	0	0	13,000	13,000	13,130
28 Other expense		0	0	0	51,200	51,200	51,712
282	Miscellaneous other expense	0	0	0	51,200	51,200	51,712
28210	General Expenses	0	0	0	51,200	51,200	51,712
31 Non Financial Assets		0	0	0	1,940,243	1,940,243	1,959,645
311	Fixed assets	0	0	0	1,940,243	1,940,243	1,959,645
31131	Infrastructure Assets	0	0	0	1,940,243	1,940,243	1,959,645
Economic Development		0	0	0	941,132	944,341	950,543
SP4.1 Agricultural Services and Management		0	0	0	891,132	894,341	900,043
21 Compensation of employees [GFS]		0	0	0	320,969	324,179	324,179
211	Wages and salaries [GFS]	0	0	0	320,969	324,179	324,179
21110	Established Position	0	0	0	320,969	324,179	324,179
22 Use of goods and services		0	0	0	327,162	327,162	330,434
221	Use of goods and services	0	0	0	327,162	327,162	330,434
22101	Materials - Office Supplies	0	0	0	61,315	61,315	61,928
22102	Utilities	0	0	0	1,800	1,800	1,818
22104	Rentals	0	0	0	1,800	1,800	1,818
22105	Travel - Transport	0	0	0	150,830	150,830	152,338
22107	Training - Seminars - Conferences	0	0	0	44,317	44,317	44,760
22109	Special Services	0	0	0	64,000	64,000	64,640
22113		0	0	0	3,100	3,100	3,131
31 Non Financial Assets		0	0	0	243,000	243,000	245,430
311	Fixed assets	0	0	0	243,000	243,000	245,430
31111	Dwellings	0	0	0	73,000	73,000	73,730
31113	Other structures	0	0	0	170,000	170,000	171,700
SP4.2 Trade, Tourism and Industrial Development		0	0	0	50,000	50,000	50,500
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
Environmental Management		0	0	0	381,619	381,619	385,435
SP5.1 Disaster prevention and Management		0	0	0	65,331	65,331	65,984
22 Use of goods and services		0	0	0	20,331	20,331	20,534
221	Use of goods and services	0	0	0	20,331	20,331	20,534
22102	Utilities	0	0	0	10,331	10,331	10,434
22107	Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	45,000	45,000	45,450
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450
28210 General Expenses	0	0	0	45,000	45,000	45,450
SP5.2 Natural Resource Conservation and Management	0	0	0	316,288	316,288	319,451
22 Use of goods and services	0	0	0	316,288	316,288	319,451
221 Use of goods and services	0	0	0	316,288	316,288	319,451
22101 Materials - Office Supplies	0	0	0	306,288	306,288	309,351
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
Grand Total	0	0	0	15,055,921	15,079,798	15,206,480

2023 APPROPRIATION																	
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING																	
(in GH Cedis)																	
SECTOR / MDA / MMDA	Central GOG and CF					I G F			FUNDS / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
Gushiegu District - Gusheigu	2,387,683	1,616,170	2,690,602	6,694,455	0	240,000	60,000	300,000	0	0		0		1,502,765	6,258,702	7,761,466	
Management and Administration	1,348,368	799,000	362,339	2,509,707	0	175,000	0	175,000	0	0	0		520,419	490,000	1,010,419		
Central Administration	1,237,234	713,000	30,000	1,980,234	0	149,800	0	149,800	0	0	0		475,419	90,000	565,419		
Administration (Assembly Office)	1,237,234	713,000	30,000	1,980,234	0	149,800	0	149,800	0	0	0		475,419	90,000	565,419		
Finance	0	0	0	0	0	25,200	0	25,200	0	0	0		0	0	0		
	0	0	0	0	0	25,200	0	25,200	0	0	0		0	0	0		
Works	0	0	332,339	332,339	0	0	0	0	0	0	0		0	400,000	400,000		
Office of Departmental Head	0	0	332,339	332,339	0	0	0	0	0	0	0		0	400,000	400,000		
Human Resource	85,613	58,000	0	143,613	0	0	0	0	0	0	0		45,000	0	45,000		
Human Resource	85,613	58,000	0	143,613	0	0	0	0	0	0	0		45,000	0	45,000		
Statistics	25,522	28,000	0	53,522	0	0	0	0	0	0	0		0	0	0		
Statistics	25,522	28,000	0	53,522	0	0	0	0	0	0	0		0	0	0		
Social Services Delivery	620,997	460,739	1,588,163	2,669,899	0	57,000	20,000	77,000	0	0	0		475,995	1,410,000	1,885,995		
Education, Youth and Sports	0	275,739	1,376,863	1,652,602	0	4,000	0	4,000	0	0	0		0	1,060,000	1,060,000		
Office of Departmental Head	0	275,739	1,376,863	1,652,602	0	4,000	0	4,000	0	0	0		0	1,060,000	1,060,000		
Health	407,531	103,000	211,300	721,831	0	49,000	20,000	69,000	0	0	0		395,745	350,000	745,745		
Office of District Medical Officer of Health	0	28,000	211,300	239,300	0	4,000	0	4,000	0	0	0		125,120	350,000	475,120		
Environmental Health Unit	407,531	75,000	0	482,531	0	45,000	20,000	65,000	0	0	0		270,625	0	270,625		
Social Welfare & Community Development	213,466	62,000	0	275,466	0	4,000	0	4,000	0	0	0		80,250	0	80,250		
Office of Departmental Head	213,466	62,000	0	275,466	0	4,000	0	4,000	0	0	0		80,250	0	80,250		
Birth and Death	0	20,000	0	20,000	0	0	0	0	0	0	0		0	0	0		
	0	20,000	0	20,000	0	0	0	0	0	0	0		0	0	0		
Infrastructure Delivery and Management	97,348	108,000	522,100	727,448	0	4,000	15,000	19,000	0	0	0		0	4,358,702	4,358,702		
Physical Planning	0	43,000	0	43,000	0	0	0	0	0	0	0		0	0	0		
Office of Departmental Head	0	43,000	0	43,000	0	0	0	0	0	0	0		0	0	0		
Works	97,348	65,000	522,100	684,448	0	4,000	15,000	19,000	0	0	0		0	4,358,702	4,358,702		
Office of Departmental Head	97,348	65,000	0	162,348	0	4,000	0	4,000	0	0	0		0	0	0		

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Water	0	0	457,100	457,100	0	0	0	0	0	0	0	0	0	1,483,143	1,483,143	1,940,243
Feeder Roads	0	0	65,000	65,000	0	0	15,000	15,000	0	0	0	0	0	2,875,559	2,875,559	2,955,559
Economic Development	320,969	173,100	218,000	712,069	0	4,000	25,000	29,000	0	0	0	200,062	0	200,062	0	941,132
Agriculture	320,969	123,100	218,000	662,069	0	4,000	25,000	29,000	0	0	0	200,062	0	200,062	0	891,132
	320,969	123,100	218,000	662,069	0	4,000	25,000	29,000	0	0	0	200,062	0	200,062	0	891,132
Trade, Industry and Tourism	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Trade	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
Tourism	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
Environmental Management	0	75,331	0	75,331	0	0	0	0	0	0	0	306,288	0	306,288	0	381,619
Agriculture	0	0	0	0	0	0	0	0	0	0	0	306,288	0	306,288	0	306,288
	0	0	0	0	0	0	0	0	0	0	0	306,288	0	306,288	0	306,288
Disaster Prevention	0	75,331	0	75,331	0	0	0	0	0	0	0	0	0	0	0	75,331
	0	75,331	0	75,331	0	0	0	0	0	0	0	0	0	0	0	75,331

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	11001									
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	3340101001	Gushiegu District - Gusheigu Central Administration Administration (Assembly Office) Northern								
Location Code	0815001	Gusheigu								
Compensation of employees [GFS]										1,237,234
Objective	000000	Compensation of Employees								1,237,234
Program	92001	Management and Administration								1,237,234
Sub-Program	92001001	SP1: General Administration								1,237,234
Operation	000000									0.0 0.0 0.0 1,237,234
Wages and salaries [GFS]										1,237,234
2111001 Established Post										1,237,234

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Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	643,000
Organisation	3340101001	Gushiegu District - Gusheigu_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0815001	Gusheigu	

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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	48,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	70,000
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	45,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0	70,000
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Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	15,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	55,000
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	100.000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

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						90,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				90,000
Program	92001	Management and Administration				90,000
Sub-Program	92001001	SP1: General Administration				90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	55,000
		Miscellaneous other expense				55,000
	2821002	Professional fees				5,000
	2821010	Contributions				50,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	35,000
		Miscellaneous other expense				35,000
	2821009	Donations				20,000
	2821010	Contributions				15,000
Non Financial Assets						30,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				30,000
Program	92001	Management and Administration				30,000
Sub-Program	92001001	SP1: General Administration				30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000
		Fixed assets				30,000
	3112105	Motor Bike, bicycles etc				30,000

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	13131									
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										116,555
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels								116,555
Program	92001	Management and Administration								116,555
Sub-Program	92001001	SP1: General Administration								84,555
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS					1.0	1.0	1.0	53,255
Use of goods and services										53,255
2210101 Printed Material and Stationery										1,680
2210102 Office Facilities, Supplies and Accessories										51,575
Operation	910805	910805 - Administrative and technical meetings					1.0	1.0	1.0	31,300
Use of goods and services										31,300
2210709 Seminars/Conferences/Workshops - Domestic										31,300
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics								32,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS					1.0	1.0	1.0	32,000
Use of goods and services										32,000
2210511 Local travel cost										32,000
Non Financial Assets										90,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels								90,000
Program	92001	Management and Administration								90,000
Sub-Program	92001001	SP1: General Administration								90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	90,000
Fixed assets										90,000
3112105 Motor Bike, bicycles etc										90,000

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	13521									
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										358,864
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels								358,864
Program	92001	Management and Administration								358,864
Sub-Program	92001001	SP1: General Administration								228,393
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	120,000
Use of goods and services										120,000
2210801 Local Consultants Fees (Companies)										40,000
2210803 Other Consultancy Expenses										80,000
Operation	910809	910809 - Citizen participation in local governance					1.0	1.0	1.0	108,393
Use of goods and services										108,393
2210511 Local travel cost										108,393
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics								130,471
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS					1.0	1.0	1.0	130,471
Use of goods and services										130,471
2210511 Local travel cost										130,471
Total Cost Centre										2,695,453

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12200									Total By Fund Source		25,200
Function Code	70112	Financial & fiscal affairs (CS)										
Organisation	3340200001	Gushiegu District - Gusheigu Finance Northern										
Location Code	0815001	Gusheigu										
										Use of goods and services		25,200
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making										25,200
Program	92001	Management and Administration										25,200
Sub-Program	92001002	SP2: Finance and Audit										25,200
Operation	911303	911303 - Revenue collection and management					1.0	1.0	1.0	25,200		
Use of goods and services										25,200		
2210103 Refreshment Items										10,200		
2210806 Local Consultants Commission (Individuals)										15,000		
Total Cost Centre										25,200		

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200								
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							

Total By Fund Source**4,000****Use of goods and services 4,000**

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

4,000**4,000****4,000****4,000**

Use of goods and services

4,000

2210511 Local travel cost

4,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602								
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							

Total By Fund Source**180,000****Other expense 100,000**

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

100,000**100,000****100,000****100,000**

Miscellaneous other expense

100,000

2821019 Scholarship and Bursaries

100,000**Non Financial Assets 80,000**

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

80,000**80,000****80,000****80,000**

Fixed assets

80,000

3111256 WIP - School Buildings

80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603								
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							

Total By Fund Source 1,472,602**Use of goods and services** 105,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							
Program	92002	Social Services Delivery							
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				

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				
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Use of goods and services 35,000

2210509 Other Travel and Transportation 15,000

2210511 Local travel cost 10,000

2210709 Seminars/Conferences/Workshops - Domestic 10,000

Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0				
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Use of goods and services 15,000

2210511 Local travel cost 15,000

Other expense 70,739

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

Miscellaneous other expense 70,739

2821019 Scholarship and Bursaries 70,739

Non Financial Assets 1,296,863

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

Fixed assets 1,296,863

3111107 Hostels 300,000

3111205 School Buildings 450,000

3111256 WIP - School Buildings 546,863

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12607		Total By Fund Source							50,000	
Function Code	70980	Education n.e.c									
Organisation	3340301001	Gushiegu District - Gusheigu Education, Youth and Sports Office of Departmental Head Central Administration Northern									
Location Code	0815001	Gusheigu									
										Other expense	50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								50,000	
Program	92002	Social Services Delivery								50,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								50,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0					50,000	
Miscellaneous other expense										50,000	
2821019 Scholarship and Bursaries										50,000	
										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	13521		Total By Fund Source							500,000	
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									
										Non Financial Assets	500,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								500,000	
Program	92002	Social Services Delivery								500,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								500,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					500,000	
Fixed assets										500,000	
3111205 School Buildings										500,000	
										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	14009		Total By Fund Source							560,000	
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									
										Non Financial Assets	560,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								560,000	
Program	92002	Social Services Delivery								560,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								560,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					560,000	
Fixed assets										560,000	
3111205 School Buildings										320,000	
3113108 Furniture and Fittings										240,000	

		<i>Total Cost Centre</i>	
			2,766,602

2023

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200								Total By Fund Source		
Function Code	70721	General Medical services (IS)							4,000		
Organisation	3340401001	Gushiegu District - Gusheigu_Health_Office of District Medical Officer of Health_Northern									
Location Code	0815001	Gusheigu									
								Use of goods and services		4,000	
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030							4,000		
Program	92002	Social Services Delivery							4,000		
Sub-Program	92002002	SP2.2 Public Health Services and management							4,000		
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria					1.0	1.0	1.0	4,000	
Use of goods and services								4,000			
2210709 Seminars/Conferences/Workshops - Domestic								4,000			
										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12602								Total By Fund Source		
Function Code	70721	General Medical services (IS)							86,000		
Organisation	3340401001	Gushiegu District - Gusheigu_Health_Office of District Medical Officer of Health_Northern									
Location Code	0815001	Gusheigu									
								Non Financial Assets		86,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							86,000		
Program	92002	Social Services Delivery							86,000		
Sub-Program	92002002	SP2.2 Public Health Services and management							86,000		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	86,000	
Fixed assets								86,000			
3111252 WIP - Clinics								50,000			
3111253 WIP - Health Centres								36,000			

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603									
Function Code	70721	General Medical services (IS)								
Organisation	3340401001	Gushiegu District - Gusheigu Health Office of District Medical Officer of Health Northern								
Location Code	0815001	Gusheigu								
Use of goods and services										28,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								10,000
Program	92002	Social Services Delivery								10,000
Sub-Program	92002002	SP2.2 Public Health Services and management								10,000
Operation	910503	910503 - Public Health services					1.0	1.0	1.0	10,000
Use of goods and services										10,000
2210104 Medical Supplies										10,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030								18,000
Program	92002	Social Services Delivery								18,000
Sub-Program	92002002	SP2.2 Public Health Services and management								18,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria					1.0	1.0	1.0	18,000
Use of goods and services										18,000
2210709 Seminars/Conferences/Workshops - Domestic										18,000
Non Financial Assets										125,300
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								125,300
Program	92002	Social Services Delivery								125,300
Sub-Program	92002002	SP2.2 Public Health Services and management								125,300
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	125,300
Fixed assets										125,300
3111103 Bungalows/Flats										25,500
3111252 WIP - Clinics										99,800

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12607								
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							
Total By Fund Source									50,000

Social benefits [GFS] 50,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							50,000
Program	92002	Social Services Delivery							50,000
Sub-Program	92002002	SP2.2 Public Health Services and management							50,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0				50,000

Employer social benefits									50,000
2731103	Refund of Medical Expenses								50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13131								
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							
Total By Fund Source									125,120

Use of goods and services 125,120

Objective	300104	2.2 End malnutrition, no stunting and wasting							116,120
Program	92002	Social Services Delivery							116,120
Sub-Program	92002002	SP2.2 Public Health Services and management							116,120
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				1,000

Use of goods and services									1,000
2210101	Printed Material and Stationery								1,000

Operation	910503	910503 - Public Health services	1.0	1.0	1.0				115,120
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Use of goods and services									115,120
2210511	Local travel cost								25,000
2210709	Seminars/Conferences/Workshops - Domestic								30,110
2210710	Staff Development								15,010
2210711	Public Education and Sensitization								45,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							9,000
Program	92002	Social Services Delivery							9,000
Sub-Program	92002002	SP2.2 Public Health Services and management							9,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0				9,000

Use of goods and services									9,000
2210511	Local travel cost								9,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	14009									Total By Fund Source			
Function Code	70721	General Medical services (IS)								350,000			
Organisation	3340401001	Gushiegu District - Gusheigu Health Office of District Medical Officer of Health Northern											
Location Code	0815001	Gusheigu											
										Non Financial Assets			
										350,000			
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								350,000			
Program	92002	Social Services Delivery								350,000			
Sub-Program	92002002	SP2.2 Public Health Services and management								350,000			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	350,000
Fixed assets										350,000			
3111202 Clinics										350,000			
										Total Cost Centre			
										768,420			

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001									Total By Fund Source			
Function Code	70740	Public health services								407,531			
Organisation	3340402001	Gushiegu District - Gusheigu Health Environmental Health Unit Northern											
Location Code	0815001	Gusheigu											
										Compensation of employees [GFS]			
										407,531			
Objective	000000	Compensation of Employees								407,531			
Program	92002	Social Services Delivery								407,531			
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services								407,531			
Operation	000000									0.0	0.0	0.0	407,531
Wages and salaries [GFS]										407,531			
2111001 Established Post										407,531			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source			
Function Code	70740	Public health services								65,000			
Organisation	3340402001	Gushiegu District - Gusheigu Health Environmental Health Unit Northern											
Location Code	0815001	Gusheigu											
										Use of goods and services			
										45,000			
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene								45,000			
Program	92002	Social Services Delivery								45,000			
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services								45,000			
Operation	910902	910902 - Solid waste management								1.0	1.0	1.0	45,000
Use of goods and services										45,000			
2210511 Local travel cost										45,000			
										Non Financial Assets			
										20,000			
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene								20,000			
Program	92002	Social Services Delivery								20,000			
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services								20,000			
Project	910903	910903 - Liquid waste management								1.0	1.0	1.0	20,000
Fixed assets										20,000			
3111303 Toilets										20,000			

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603									Total By Fund Source	
Function Code	70740	Public health services								75,000	
Organisation	3340402001	Gushiegu District - Gusheigu_Health_Environmental Health Unit_Northern									
Location Code	0815001	Gusheigu									
										Use of goods and services	
										75,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene								75,000	
Program	92002	Social Services Delivery								75,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services								75,000	
Operation	910116	910116 - Covid-19 Sanitation related expenditures			1.0	1.0	1.0	15,000			
Use of goods and services										15,000	
2210711 Public Education and Sensitization										15,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	60,000			
Use of goods and services										60,000	
2210205 Sanitation Charges										40,000	
2210511 Local travel cost										20,000	
										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	13131									Total By Fund Source	
Function Code	70740	Public health services								270,625	
Organisation	3340402001	Gushiegu District - Gusheigu_Health_Environmental Health Unit_Northern									
Location Code	0815001	Gusheigu									
										Use of goods and services	
										270,625	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene								270,625	
Program	92002	Social Services Delivery								270,625	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services								270,625	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	11,550			
Use of goods and services										11,550	
2210101 Printed Material and Stationery										11,550	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	259,075			
Use of goods and services										259,075	
2210120 Purchase of Petty Tools/Implements										18,000	
2210511 Local travel cost										89,475	
2210709 Seminars/Conferences/Workshops - Domestic										76,000	
2210711 Public Education and Sensitization										75,600	
Total Cost Centre										818,156	

2023

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	335,969
Organisation	3340600001	Gushiegu District - Gusheigu_Agriculture_Northern	
Location Code	0815001	Gusheigu	

Objective	000000	Compensation of Employees						320,969	
Program	92004	Economic Development							320,969
Sub-Program	92004001	SP4.1 Agricultural Services and Management						320,969	
Operation	000000				0.0	0.0	0.0	320,969	

[illegible]

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	5,170
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0	4,000
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	3,000
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										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200	Total By Fund Source								29,000	
Function Code	70421	Agriculture cs									
Organisation	3340600001	Gushiegu District - Gusheigu Agriculture Northern									
Location Code	0815001	Gusheigu									
Use of goods and services										4,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food								4,000	
Program	92004	Economic Development								4,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management								4,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS						1.0	1.0	1.0	4,000
Use of goods and services										4,000	
2210902 Official Celebrations										4,000	
Non Financial Assets										25,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food								25,000	
Program	92004	Economic Development								25,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management								25,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	25,000
Fixed assets										25,000	
3111304 Markets										25,000	
										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12602	Total By Fund Source								70,000	
Function Code	70421	Agriculture cs									
Organisation	3340600001	Gushiegu District - Gusheigu Agriculture Northern									
Location Code	0815001	Gusheigu									
Non Financial Assets										70,000	
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	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	70,000
Fixed assets										70,000	
3111354 WIP - Markets										70,000	

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603									Total By Fund Source		
Function Code	70421	Agriculture cs								256,100		
Organisation	3340600001	Gushiegu District - Gusheigu Agriculture Northern										
Location Code	0815001	Gusheigu										
										Use of goods and services		108,100
Objective	550201	2.1 End hunger and ensure access to sufficient food								108,100		
Program	92004	Economic Development								108,100		
Sub-Program	92004001	SP4.1 Agricultural Services and Management								108,100		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0	1.0	1.0	60,000			
Use of goods and services										60,000		
2210902 Official Celebrations										60,000		
Operation	910301	910301 - Extension Services				1.0	1.0	1.0	25,000			
Use of goods and services										25,000		
2210511 Local travel cost										25,000		
Operation	910304	910304 - Agricultural Research and Demonstration Farms				1.0	1.0	1.0	23,100			
Use of goods and services										23,100		
2210511 Local travel cost										23,100		
										Non Financial Assets		148,000
Objective	550201	2.1 End hunger and ensure access to sufficient food								148,000		
Program	92004	Economic Development								148,000		
Sub-Program	92004001	SP4.1 Agricultural Services and Management								148,000		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0	148,000			
Fixed assets										148,000		
3111103 Bungalows/Flats										73,000		
3111354 WIP - Markets										75,000		

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	13131									
Function Code	70421	Agriculture cs								
Organisation	3340600001	Gushiegu District - Gusheigu Agriculture Northern								
Location Code	0815001	Gusheigu								
Use of goods and services										81,865
Objective	550101	2.2 End all forms of malnutrition								81,865
Program	92004	Economic Development								81,865
Sub-Program	92004001	SP4.1 Agricultural Services and Management								81,865
Operation	910109	910109 - Supervision and coordination			1.0	1.0	1.0	5,280		
Use of goods and services										5,280
2210511 Local travel cost										5,280
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	24,000		
Use of goods and services										24,000
2210709 Seminars/Conferences/Workshops - Domestic										24,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	15,895		
Use of goods and services										15,895
2210120 Purchase of Petty Tools/Implements										15,295
2210511 Local travel cost										600
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	36,690		
Use of goods and services										36,690
2210105 Drugs										750
2210110 Specialised Stock										7,520
2210120 Purchase of Petty Tools/Implements										28,420

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13132							Total By Fund Source	118,197
Function Code	70421	Agriculture cs							
Organisation	3340600001	Gushiegu District - Gusheigu Agriculture Northern							
Location Code	0815001	Gusheigu							

								Use of goods and services	118,197
Objective	550201	2.1 End hunger and ensure access to sufficient food							118,197
Program	92004	Economic Development							118,197
Sub-Program	92004001	SP4.1 Agricultural Services and Management							118,197
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				31,887

Use of goods and services									31,887
2210201	Electricity charges								1,800
2210411	Rental of Network and ICT Equipments								1,800
2210502	Maintenance and Repairs - Official Vehicles								6,100
2210511	Local travel cost								1,600
2210709	Seminars/Conferences/Workshops - Domestic								17,287
2210711	Public Education and Sensitization								200
2211304	Insurance of Vehicles								3,100

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				4,160
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Use of goods and services									4,160
2210102	Office Facilities, Supplies and Accessories								4,160

Operation	910301	910301 - Extension Services	1.0	1.0	1.0				34,137
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Use of goods and services									34,137
2210511	Local travel cost								34,137

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0				48,013
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Use of goods and services									48,013
2210511	Local travel cost								48,013

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13521							Total By Fund Source	306,288
Function Code	70421	Agriculture cs							
Organisation	3340600001	Gushiegu District - Gusheigu Agriculture Northern							
Location Code	0815001	Gusheigu							

								Use of goods and services	306,288
Objective	370202	13.2 Integrate climate change measures							306,288
Program	92005	Environmental Management							306,288
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management							306,288
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0				306,288

Use of goods and services									306,288
2210120	Purchase of Petty Tools/Implements								306,288

Total Cost Centre 1,197,420

2023

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										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	11001									
Function Code	70620	Community Development								
Organisation	3340801001	Gushiegu District - Gusheigu Social Welfare & Community Development Office of Departmental Head Northern								
Location Code	0815001	Gusheigu								
Compensation of employees [GFS]										213,466
Objective	000000	Compensation of Employees								213,466
Program	92002	Social Services Delivery								213,466
Sub-Program	92002005	SP2.5 Social Welfare and community services								213,466
Operation	000000	0.0 0.0 0.0								213,466
Wages and salaries [GFS]										213,466
2111001 Established Post										213,466
Use of goods and services										12,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures								10,000
Program	92002	Social Services Delivery								10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services								10,000
Operation	910602	910602 - Gender empowerment and mainstreaming 1.0 1.0 1.0								10,000
Use of goods and services										10,000
2210709 Seminars/Conferences/Workshops - Domestic										10,000
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance								2,000
Program	92002	Social Services Delivery								2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services								2,000
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0								2,000
Use of goods and services										2,000
2210511 Local travel cost										2,000
										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200									
Function Code	70620	Community Development								
Organisation	3340801001	Gushiegu District - Gusheigu Social Welfare & Community Development Office of Departmental Head Northern								
Location Code	0815001	Gusheigu								
Use of goods and services										4,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures								4,000
Program	92002	Social Services Delivery								4,000
Sub-Program	92002005	SP2.5 Social Welfare and community services								4,000
Operation	910604	910604 - Child right promotion and protection 1.0 1.0 1.0								4,000
Use of goods and services										4,000
2210711 Public Education and Sensitization										4,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603								
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

50,000

Use of goods and services 50,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							
Program	92002	Social Services Delivery							
Sub-Program	92002005	SP2.5 Social Welfare and community services							
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0				

50,000

50,000

50,000

25,000

Use of goods and services

2210709 Seminars/Conferences/Workshops - Domestic

25,000

25,000

Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0				
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25,000

Use of goods and services

2210711 Public Education and Sensitization

25,000

25,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12607								
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

200,000

Use of goods and services 50,000

Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance							
Program	92002	Social Services Delivery							
Sub-Program	92002005	SP2.5 Social Welfare and community services							
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0				

50,000

50,000

50,000

50,000

Use of goods and services

2210709 Seminars/Conferences/Workshops - Domestic

50,000

2210711 Public Education and Sensitization

20,000

30,000

Other expense 150,000

Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance							
Program	92002	Social Services Delivery							
Sub-Program	92002005	SP2.5 Social Welfare and community services							
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0				

150,000

150,000

150,000

150,000

Miscellaneous other expense

2821021 Grants to Households

150,000

150,000

2023

Institution	01	Government of Ghana Sector		
Fund Type/Source	13131		<i>Total By Fund Source</i>	80,250
Function Code	70620	Community Development		
Organisation	3340801001	Gushiegu District - Gusheigu_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0815001	Gusheigu		

[illegible]

Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	11,300
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	9,900
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Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	45,100
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2210711	Public Education and Sensitization	10,500
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Sub-Program	92002005	SP2.5 Social Welfare and community services	13,750
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	13,750
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Total Cost Centre	559.716
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										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001									Total By Fund Source			
Function Code	70610	Housing development								112,348			
Organisation	3341001001	Gushiegu District - Gusheigu_Works_Office of Departmental Head_Northern											
Location Code	0815001	Gusheigu											
Compensation of employees [GFS]										97,348			
Objective	000000	Compensation of Employees								97,348			
Program	92003	Infrastructure Delivery and Management								97,348			
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								97,348			
Operation	000000									0.0	0.0	0.0	97,348
Wages and salaries [GFS]										97,348			
2111001 Established Post										97,348			
Use of goods and services										13,800			
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.								13,800			
Program	92003	Infrastructure Delivery and Management								13,800			
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								13,800			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	6,500
Use of goods and services										6,500			
2210201 Electricity charges										2,400			
2210411 Rental of Network and ICT Equipments										600			
2210502 Maintenance and Repairs - Official Vehicles										3,500			
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS								1.0	1.0	1.0	1,800
Use of goods and services										1,800			
2210101 Printed Material and Stationery										1,800			
Operation	911101	911101 - Supervision and regulation of infrastructure development								1.0	1.0	1.0	5,500
Use of goods and services										5,500			
2210511 Local travel cost										5,500			
Other expense										1,200			
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.								1,200			
Program	92003	Infrastructure Delivery and Management								1,200			
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								1,200			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	1,200
Miscellaneous other expense										1,200			
2821002 Professional fees										1,200			

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	Total By Fund Source								4,000
Function Code	70610	Housing development								
Organisation	3341001001	Gushiegu District - Gusheigu_Works_Office of Departmental Head_Northern								
Location Code	0815001	Gusheigu								
Use of goods and services										4,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.								4,000
Program	92003	Infrastructure Delivery and Management								4,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								4,000
Operation	911101	911101 - Supervision and regulation of infrastructure development					1.0	1.0	1.0	4,000
Use of goods and services										4,000
2210511 Local travel cost										4,000
										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	Total By Fund Source								382,339
Function Code	70610	Housing development								
Organisation	3341001001	Gushiegu District - Gusheigu_Works_Office of Departmental Head_Northern								
Location Code	0815001	Gusheigu								
Other expense										50,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.								50,000
Program	92003	Infrastructure Delivery and Management								50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development					1.0	1.0	1.0	50,000
Miscellaneous other expense										50,000
2821010 Contributions										50,000
Non Financial Assets										332,339
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.								332,339
Program	92001	Management and Administration								332,339
Sub-Program	92001001	SP1: General Administration								332,339
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS					1.0	1.0	1.0	332,339
Fixed assets										332,339
3111103 Bungalows/Flats										282,129
3111204 Office Buildings										20,210
3113101 Electrical Networks										30,000

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	14009									Total By Fund Source			
Function Code	70610	Housing development								400,000			
Organisation	3341001001	Gushiegu District - Gusheigu Works Office of Departmental Head Northern											
Location Code	0815001	Gusheigu											
										Non Financial Assets			
										400,000			
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.								400,000			
Program	92001	Management and Administration								400,000			
Sub-Program	92001001	SP1: General Administration								400,000			
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS								1.0	1.0	1.0	400,000
Fixed assets										400,000			
3111258 WIP-Recreational Centres/Park										400,000			
										Total Cost Centre			
										898,687			

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12602		<i>Total By Fund Source</i>							400,000
Function Code	70630	Water supply								
Organisation	3341003001	Gushiegu District - Gusheigu_Works_Water_Northern								
Location Code	0815001	Gusheigu								
Non Financial Assets										400,000
Objective	300102	6.1 Universal access to safe drinking water by 2030								400,000
Program	92003	Infrastructure Delivery and Management								400,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					400,000
Fixed assets										400,000
3113110 Water Systems										400,000
										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603		<i>Total By Fund Source</i>							57,100
Function Code	70630	Water supply								
Organisation	3341003001	Gushiegu District - Gusheigu_Works_Water_Northern								
Location Code	0815001	Gusheigu								
Non Financial Assets										57,100
Objective	300102	6.1 Universal access to safe drinking water by 2030								57,100
Program	92003	Infrastructure Delivery and Management								57,100
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								57,100
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					57,100
Fixed assets										57,100
3113110 Water Systems										57,100
										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	13521		<i>Total By Fund Source</i>							1,483,143
Function Code	70630	Water supply								
Organisation	3341003001	Gushiegu District - Gusheigu_Works_Water_Northern								
Location Code	0815001	Gusheigu								
Non Financial Assets										1,483,143
Objective	300102	6.1 Universal access to safe drinking water by 2030								1,483,143
Program	92003	Infrastructure Delivery and Management								1,483,143
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								1,483,143
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					1,483,143
Fixed assets										1,483,143
3113110 Water Systems										1,280,000
3113162 WIP - Water Systems										203,143

		<i>Total Cost Centre</i>	
			1,940,243

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	<i>Total By Fund Source</i>					15,000	
Function Code	70451	Road transport						
Organisation	3341004001	Gushiegu District - Gusheigu Works Feeder Roads Northern						
Location Code	0815001	Gusheigu						
Non Financial Assets							15,000	
Objective	390202	11.2 Improve transport and road safety					15,000	
Program	92003	Infrastructure Delivery and Management					15,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					15,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	15,000
Fixed assets							15,000	
3111360 WIP-Feeder Roads							15,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	Total By Fund Source					65,000	
Function Code	70451	Road transport						
Organisation	3341004001	Gushiegu District - Gusheigu Works Feeder Roads Northern						
Location Code	0815001	Gusheigu						
Non Financial Assets							65,000	
Objective	390202	11.2 Improve transport and road safety					65,000	
Program	92003	Infrastructure Delivery and Management					65,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					65,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	65,000
Fixed assets							65,000	
3111308 Feeder Roads							50,000	
3111360 WIP-Feeder Roads							15,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521						<i>Total By Fund Source</i>
Function Code	70451	Road transport					2,775,559
Organisation	3341004001	Gushiegu District - Gusheigu_Works_Feeder Roads_Northern					
Location Code	0815001	Gusheigu					
Non Financial Assets							2,775,559
Objective	390202	11.2 Improve transport and road safety					
Program	92003	Infrastructure Delivery and Management					2,775,559
Sub-Program	92003001	SP3.1 Roads and Transport services					2,775,559
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0
							2,775,559
Fixed assets							2,775,559
3111308 Feeder Roads							2,775,559

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	14009									Total By Fund Source			
Function Code	70451	Road transport								100,000			
Organisation	3341004001	Gushiegu District - Gusheigu_Works_Feeder Roads_Northern											
Location Code	0815001	Gusheigu											
										Non Financial Assets			
										100,000			
Objective	390202	11.2 Improve transport and road safety								100,000			
Program	92003	Infrastructure Delivery and Management								100,000			
Sub-Program	92003001	SP3.1 Roads and Transport services								100,000			
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS								1.0	1.0	1.0	100,000
Fixed assets										100,000			
3111308 Feeder Roads										100,000			
										Total Cost Centre			
										2,955,559			

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	Total By Fund Source								30,000
Function Code	70411	General Commercial & economic affairs (CS)								
Organisation	3341102001	Gushiegu District - Gusheigu Trade, Industry and Tourism Trade Northern								
Location Code	0815001	Gusheigu								
Use of goods and services										30,000
Objective	150200	3.2 Improve business financing								30,000
Program	92004	Economic Development								30,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development								30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises					1.0	1.0	1.0	30,000
Use of goods and services										30,000
2210709 Seminars/Conferences/Workshops - Domestic										30,000
Total Cost Centre										30,000

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

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603									
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										30,331
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links								30,331
Program	92005	Environmental Management								30,331
Sub-Program	92005001	SP5.1 Disaster prevention and Management								20,331
Operation	910701	910701 - Disaster management					1.0	1.0	1.0	20,331
Use of goods and services										20,331
2210207 Fire Fighting Accessories										10,331
2210711 Public Education and Sensitization										10,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management								10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES					1.0	1.0	1.0	10,000
Use of goods and services										10,000
2210511 Local travel cost										5,000
2210711 Public Education and Sensitization										5,000
Other expense										45,000
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links								45,000
Program	92005	Environmental Management								45,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management								45,000
Operation	910701	910701 - Disaster management					1.0	1.0	1.0	45,000
Miscellaneous other expense										45,000
2821009 Donations										45,000
Total Cost Centre										75,331

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603									
Function Code	71090	Social protection n.e.c.								
Organisation	3341700001	Gushiegu District - Gusheigu Birth and Death Northern								
Location Code	0815001	Gusheigu								
Use of goods and services										20,000
Objective	550302	16.9 Provide legal identity incl. birth registration								20,000
Program	92002	Social Services Delivery								20,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services								20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	20,000
Use of goods and services										20,000
2210511 Local travel cost										20,000
Total Cost Centre										20,000

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										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	14009									
Function Code	70112	Financial & fiscal affairs (CS)								
Organisation	3341801001	Gushiegu District - Gusheigu Human Resource Human Resource Human Resource Management Northern								
Location Code	0815001	Gusheigu								
Use of goods and services										45,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all								
										45,000
Program	92001	Management and Administration								
										45,000
Sub-Program	92001003	SP3: Human Resource Management								
										45,000
Operation	911801	911801 - Personnel and Staff Management					1.0	1.0	1.0	45,000
Use of goods and services										45,000
2210710 Staff Development										45,000
Total Cost Centre										188,613

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	33,522
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3341901001	Gushiegu District - Gusheigu Statistics Statistics Statistics Northern		
Location Code	0815001	Gusheigu		

Compensation of employees [GFS]				25,522
Objective	000000	Compensation of Employees		25,522
Program	92001	Management and Administration		25,522
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		25,522
Operation	000000		0.0 0.0 0.0	25,522

Wages and salaries [GFS]		25,522
2111001 Established Post		25,522

Use of goods and services				8,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		8,000
Program	92001	Management and Administration		8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		8,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	8,000

Use of goods and services		8,000
2210101 Printed Material and Stationery		3,300
2210511 Local travel cost		4,000
2210709 Seminars/Conferences/Workshops - Domestic		700

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	20,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3341901001	Gushiegu District - Gusheigu Statistics Statistics Statistics Northern		
Location Code	0815001	Gusheigu		

Use of goods and services				20,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		20,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	20,000

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

Total Cost Centre 53,522**Total Vote** 15,055,921

2023 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)																
SECTOR / MDA / MMDA	Central GOG and CF					I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Gushiegu District - Gusheigu	2,387,683	1,616,170	2,690,602	6,694,455	0	240,000	60,000	300,000	0	0	0		1,502,765	6,258,702	7,761,466	15,055,921
Management and Administration	1,348,368	799,000	362,339	2,509,707	0	175,000	0	175,000	0	0	0		520,419	490,000	1,010,419	3,695,126
SP1: General Administration	1,237,234	613,000	362,339	2,212,572	0	149,800	0	149,800	0	0	0		312,948	490,000	802,948	3,165,320
SP2: Finance and Audit	0	0	0	0	0	25,200	0	25,200	0	0	0		0	0	0	25,200
SP3: Human Resource Management	85,613	58,000	0	143,613	0	0	0	0	0	0	0		45,000	0	45,000	188,613
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	25,522	128,000	0	153,522	0	0	0	0	0	0	0		162,471	0	162,471	315,993
Social Services Delivery	620,997	460,739	1,588,163	2,669,899	0	57,000	20,000	77,000	0	0	0		475,995	1,410,000	1,885,995	4,932,894
SP2.1 Education, youth & sports and Library services	0	275,739	1,376,863	1,652,602	0	4,000	0	4,000	0	0	0		0	1,060,000	1,060,000	2,766,602
SP2.2 Public Health Services and management	0	28,000	211,300	239,300	0	4,000	0	4,000	0	0	0		125,120	350,000	475,120	768,420
SP2.3 Environmental Health and sanitation Services	407,531	75,000	0	482,531	0	45,000	20,000	65,000	0	0	0		270,625	0	270,625	818,156
SP2.4 Birth and Death Registration Services	0	20,000	0	20,000	0	0	0	0	0	0	0		0	0	0	20,000
SP2.5 Social Welfare and community services	213,466	62,000	0	275,466	0	4,000	0	4,000	0	0	0		80,250	0	80,250	559,716
Infrastructure Delivery and Management	97,348	108,000	522,100	727,448	0	4,000	15,000	19,000	0	0	0		0	4,358,702	4,358,702	5,105,150
SP3.1 Roads and Transport services	0	0	65,000	65,000	0	0	15,000	15,000	0	0	0		0	2,875,559	2,875,559	2,955,559
SP3.2 Physical and Spatial Planning Development	0	43,000	0	43,000	0	0	0	0	0	0	0		0	0	0	43,000
SP3.3 Public Works, rural housing and water management	97,348	65,000	457,100	619,448	0	4,000	0	4,000	0	0	0		0	1,483,143	1,483,143	2,106,591
Economic Development	320,969	173,100	218,000	712,069	0	4,000	25,000	29,000	0	0	0		200,062	0	200,062	941,132
SP4.1 Agricultural Services and Management	320,969	123,100	218,000	662,069	0	4,000	25,000	29,000	0	0	0		200,062	0	200,062	891,132
SP4.2 Trade, Tourism and Industrial Development	0	50,000	0	50,000	0	0	0	0	0	0	0		0	0	0	50,000
Environmental Management	0	75,331	0	75,331	0	0	0	0	0	0	0		306,288	0	306,288	381,619
SP5.1 Disaster prevention and Management	0	65,331	0	65,331	0	0	0	0	0	0	0		0	0	0	65,331
SP5.2 Natural Resource Conservation and Management	0	10,000	0	10,000	0	0	0	0	0	0	0		306,288	0	306,288	316,288

Expenditure Summary by Sustainable Development Goals

In GH¢

				2023	2024	2025
				Budget	forecast	forecast
Economic Classification						
Gushiegu District - Gusheigu				12,668,238	12,668,238	12,794,920
1_No Poverty				130,500	130,500	131,805
11_Sustainable Cities and Communities				3,289,640	3,289,640	3,322,536
13_Climate Action				306,288	306,288	309,351
16_Peace, Justice, and Strong Institutions				1,503,419	1,503,419	1,518,454
17_Partnerships for the Goals				28,000	28,000	28,280
2_Zero Hunger				686,282	686,282	693,145
3_Good Health and Well-Being				682,300	682,300	689,123
4_ Quality Education				2,766,602	2,766,602	2,794,268
6_Clean Water and Sanitation				2,350,868	2,350,868	2,374,376
8_ Decent Work and Economic Growth				123,000	123,000	124,230
9_Industry, Innovation, and Infrastructure				801,339	801,339	809,352
Grand Total	0	0	0	12,668,238	12,668,238	12,794,920

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Gushiegu District - Gusheigu	0	0	0	12,668,238	12,668,238	12,794,920
9101 - Generic Operations	0	0	0	10,435,895	10,435,895	10,540,254
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	438,417	438,417	442,801
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	130,135	130,135	131,436
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	269,000	269,000	271,690
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	202,471	202,471	204,496
910109 - Supervision and coordination	0	0	0	5,280	5,280	5,333
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	316,288	316,288	319,451
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,301,406	5,301,406	5,354,420
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	3,757,898	3,757,898	3,795,476
910116 - Covid-19 Sanitation related expenditures	0	0	0	15,000	15,000	15,150
9102 - TRADE AND INDUSTRY	0	0	0	50,000	50,000	50,500
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	30,000	30,000	30,300
910203 - Development and promotion of Tourism potentials	0	0	0	20,000	20,000	20,200
9103 - AGRICULTURE	0	0	0	213,835	213,835	215,973
910301 - Extension Services	0	0	0	87,137	87,137	88,009
910304 - Agricultural Research and Demonstration Farms	0	0	0	90,008	90,008	90,908
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	36,690	36,690	37,057
9104 - EDUCATION	0	0	0	274,739	274,739	277,487
910402 - Supervision and inspection of Education Delivery	0	0	0	35,000	35,000	35,350
910403 - Development of youth, sports and culture	0	0	0	19,000	19,000	19,190
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	220,739	220,739	222,947
9105 - HEALTH	0	0	0	206,120	206,120	208,181
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	22,000	22,000	22,220
910503 - Public Health services	0	0	0	184,120	184,120	185,961
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	346,050	346,050	349,511
910601 - Social intervention programmes	0	0	0	215,750	215,750	217,908
910602 - Gender empowerment and mainstreaming	0	0	0	46,300	46,300	46,763

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910604 - Child right promotion and protection	0	0	0	38,900	38,900	39,289
910605 - Combating domestic violence and human trafficking	0	0	0	45,100	45,100	45,551
9107 - DISASTER PREVENTION	0	0	0	65,331	65,331	65,984
910701 - Disaster management	0	0	0	65,331	65,331	65,984
9108 - CENTRAL ADMINISTRATION	0	0	0	471,493	471,493	476,208
910803 - Protocol services	0	0	0	55,000	55,000	55,550
910805 - Administrative and technical meetings	0	0	0	96,300	96,300	97,263
910806 - Security management	0	0	0	78,000	78,000	78,780
910807 - Support to traditional authorities	0	0	0	15,000	15,000	15,150
910809 - Citizen participation in local governance	0	0	0	167,193	167,193	168,865
910810 - Plan and budget preparation	0	0	0	60,000	60,000	60,600
9109 - WASTE MANAGEMENT	0	0	0	384,075	384,075	387,916
910901 - Environmental sanitation Management	0	0	0	259,075	259,075	261,666
910902 - Solid waste management	0	0	0	105,000	105,000	106,050
910903 - Liquid waste management	0	0	0	20,000	20,000	20,200
9110 - PHYSICAL PLANNING	0	0	0	43,000	43,000	43,430
911002 - Land use and Spatial planning	0	0	0	33,000	33,000	33,330
911003 - Street Naming and Property Addressing System	0	0	0	10,000	10,000	10,100
9111 - WORKS	0	0	0	59,500	59,500	60,095
911101 - Supervision and regulation of infrastructure development	0	0	0	59,500	59,500	60,095
9113 - FINANCE	0	0	0	25,200	25,200	25,452
911303 - Revenue collection and management	0	0	0	25,200	25,200	25,452
9117 - Department of Statistics	0	0	0	28,000	28,000	28,280
911702 - Coordination and Harmonization of data	0	0	0	28,000	28,000	28,280
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	65,000	65,000	65,650
911801 - Personnel and Staff Management	0	0	0	55,000	55,000	55,550
911803 - Staff Training and skills development	0	0	0	10,000	10,000	10,100

<i>Expenditure by Operation Broad Category and Standardised Operation</i>						<i>In GH¢</i>
	<i>2021</i>	<i>2022</i>		<i>2023</i>	<i>2024</i>	<i>2025</i>
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<i>Grand Total</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,668,238</i>	<i>12,668,238</i>	<i>12,794,920</i>

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
	Budget	forecast	forecast
MDA and Standardised Operation			
Gushiegu District - Gusheigu	12,668,238	12,668,238	12,794,920
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	438,417	438,417	442,801
	18,530	18,530	18,715
	93,000	93,000	93,930
	175,000	175,000	176,750
	31,887	31,887	32,206
	120,000	120,000	121,200
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	130,135	130,135	131,436
	6,970	6,970	7,040
	5,000	5,000	5,050
	48,000	48,000	48,480
	66,005	66,005	66,665
	4,160	4,160	4,202
910107 - OFFICIAL / NATIONAL CELEBRATIONS	269,000	269,000	271,690
	4,000	4,000	4,040
	100,000	100,000	101,000
	165,000	165,000	166,650
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	202,471	202,471	204,496
	40,000	40,000	40,400
	32,000	32,000	32,320
	130,471	130,471	131,776
910109 - Supervision and coordination	5,280	5,280	5,333
	5,280	5,280	5,333
910112 - GREEN ECONOMY ACTIVITIES	316,288	316,288	319,451
	10,000	10,000	10,100
	306,288	306,288	309,351
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,301,406	5,301,406	5,354,420
	25,000	25,000	25,250
	636,000	636,000	642,360
	1,657,263	1,657,263	1,673,836
	90,000	90,000	90,900
	1,983,143	1,983,143	2,002,974
	910,000	910,000	919,100
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	3,757,898	3,757,898	3,795,476
	15,000	15,000	15,150
	467,339	467,339	472,012
	2,775,559	2,775,559	2,803,315
	500,000	500,000	505,000

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
	Budget	forecast	forecast
MDA and Standardised Operation			
910116 - Covid-19 Sanitation related expenditures	15,000	15,000	15,150
	15,000	15,000	15,150
910201 - Promotion of Small, Medium and Large scale enterprises	30,000	30,000	30,300
	30,000	30,000	30,300
910203 - Development and promotion of Tourism potentials	20,000	20,000	20,200
	20,000	20,000	20,200
910301 - Extension Services	87,137	87,137	88,009
	4,000	4,000	4,040
	25,000	25,000	25,250
	24,000	24,000	24,240
	34,137	34,137	34,479
910304 - Agricultural Research and Demonstration Farms	90,008	90,008	90,908
	3,000	3,000	3,030
	23,100	23,100	23,331
	15,895	15,895	16,054
	48,013	48,013	48,493
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	36,690	36,690	37,057
	36,690	36,690	37,057
910402 - Supervision and inspection of Education Delivery	35,000	35,000	35,350
	35,000	35,000	35,350
910403 - Development of youth, sports and culture	19,000	19,000	19,190
	4,000	4,000	4,040
	15,000	15,000	15,150
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	220,739	220,739	222,947
	100,000	100,000	101,000
	70,739	70,739	71,447
	50,000	50,000	50,500
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	22,000	22,000	22,220
	4,000	4,000	4,040
	18,000	18,000	18,180
910503 - Public Health services	184,120	184,120	185,961
	10,000	10,000	10,100
	50,000	50,000	50,500
	124,120	124,120	125,361
910601 - Social intervention programmes	215,750	215,750	217,908
	2,000	2,000	2,020
	200,000	200,000	202,000
	13,750	13,750	13,888

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
	Budget	forecast	forecast
MDA and Standardised Operation			
910602 - Gender empowerment and mainstreaming	46,300	46,300	46,763
	10,000	10,000	10,100
	25,000	25,000	25,250
	11,300	11,300	11,413
910604 - Child right promotion and protection	38,900	38,900	39,289
	4,000	4,000	4,040
	25,000	25,000	25,250
	9,900	9,900	9,999
910605 - Combating domestic violence and human trafficking	45,100	45,100	45,551
	45,100	45,100	45,551
910701 - Disaster management	65,331	65,331	65,984
	65,331	65,331	65,984
910803 - Protocol services	55,000	55,000	55,550
	20,000	20,000	20,200
	35,000	35,000	35,350
910805 - Administrative and technical meetings	96,300	96,300	97,263
	20,000	20,000	20,200
	45,000	45,000	45,450
	31,300	31,300	31,613
910806 - Security management	78,000	78,000	78,780
	8,000	8,000	8,080
	70,000	70,000	70,700
910807 - Support to traditional authorities	15,000	15,000	15,150
	15,000	15,000	15,150
910809 - Citizen participation in local governance	167,193	167,193	168,865
	3,800	3,800	3,838
	55,000	55,000	55,550
	108,393	108,393	109,477
910810 - Plan and budget preparation	60,000	60,000	60,600
	60,000	60,000	60,600
910901 - Environmental sanitation Management	259,075	259,075	261,666
	259,075	259,075	261,666
910902 - Solid waste management	105,000	105,000	106,050
	45,000	45,000	45,450
	60,000	60,000	60,600
910903 - Liquid waste management	20,000	20,000	20,200
	20,000	20,000	20,200

Expenditure by Operation and Source of Funding

In GH¢

				2023	2024	2025
				Budget	forecast	forecast
MDA and Standardised Operation						
911002 - Land use and Spatial planning				33,000	33,000	33,330
				13,000	13,000	13,130
				20,000	20,000	20,200
911003 - Street Naming and Property Addressing System				10,000	10,000	10,100
				10,000	10,000	10,100
911101 - Supervision and regulation of infrastructure development				59,500	59,500	60,095
				5,500	5,500	5,555
				4,000	4,000	4,040
				50,000	50,000	50,500
911303 - Revenue collection and management				25,200	25,200	25,452
				25,200	25,200	25,452
911702 - Coordination and Harmonization of data				28,000	28,000	28,280
				8,000	8,000	8,080
				20,000	20,000	20,200
911801 - Personnel and Staff Management				55,000	55,000	55,550
				10,000	10,000	10,100
				45,000	45,000	45,450
911803 - Staff Training and skills development				10,000	10,000	10,100
				10,000	10,000	10,100
Grand Total	0	0	0	12,668,238	12,668,238	12,794,920

Expenditure by Functions of Government and Source of Funding

In GH¢

	2023	2024	2025
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Gushiegu District - Gusheigu	12,668,238	12,668,238	12,794,920
70111 Exec. & leg. Organs (cs)	1,458,219	1,458,219	1,472,802
	149,800	149,800	151,298
	100,000	100,000	101,000
	643,000	643,000	649,430
	206,555	206,555	208,621
	358,864	358,864	362,453
70112 Financial & fiscal affairs (CS)	156,200	156,200	157,762
	16,000	16,000	16,160
	25,200	25,200	25,452
	70,000	70,000	70,700
	45,000	45,000	45,450
70133 Overall planning & statistical services (CS)	43,000	43,000	43,430
	13,000	13,000	13,130
	30,000	30,000	30,300
70360 Public order and safety n.e.c	75,331	75,331	76,084
	75,331	75,331	76,084
70411 General Commercial & economic affairs (CS)	30,000	30,000	30,300
	30,000	30,000	30,300
70421 Agriculture cs	876,450	876,450	885,215
	15,000	15,000	15,150
	29,000	29,000	29,290
	70,000	70,000	70,700
	256,100	256,100	258,661
	81,865	81,865	82,684
	118,197	118,197	119,379
	306,288	306,288	309,351
70451 Road transport	2,955,559	2,955,559	2,985,115
	15,000	15,000	15,150
	65,000	65,000	65,650
	2,775,559	2,775,559	2,803,315
	100,000	100,000	101,000
70473 Tourism	20,000	20,000	20,200
	20,000	20,000	20,200
70610 Housing development	801,339	801,339	809,352
	15,000	15,000	15,150
	4,000	4,000	4,040
	382,339	382,339	386,162
	400,000	400,000	404,000

Expenditure by Functions of Government and Source of Funding

In GH¢

				2023	2024	2025
Functional Classification				Budget	forecast	forecast
70620	Community Development			346,250	346,250	349,713
				12,000	12,000	12,120
				4,000	4,000	4,040
				50,000	50,000	50,500
				200,000	200,000	202,000
				80,250	80,250	81,053
70630	Water supply			1,940,243	1,940,243	1,959,645
				400,000	400,000	404,000
				57,100	57,100	57,671
				1,483,143	1,483,143	1,497,974
70721	General Medical services (IS)			768,420	768,420	776,104
				4,000	4,000	4,040
				86,000	86,000	86,860
				153,300	153,300	154,833
				50,000	50,000	50,500
				125,120	125,120	126,371
				350,000	350,000	353,500
70740	Public health services			410,625	410,625	414,731
				65,000	65,000	65,650
				75,000	75,000	75,750
				270,625	270,625	273,331
70980	Education n.e.c			2,766,602	2,766,602	2,794,268
				4,000	4,000	4,040
				180,000	180,000	181,800
				1,472,602	1,472,602	1,487,328
				50,000	50,000	50,500
				500,000	500,000	505,000
				560,000	560,000	565,600
71090	Social protection n.e.c.			20,000	20,000	20,200
				20,000	20,000	20,200
Grand Total				12,668,238	12,668,238	12,794,920

Expenditure Summary by Classification of Function of Government

In GH¢

				2023	2024	2025
				Budget	forecast	forecast
<i>Functional Classification</i>						
Gushiegu District - Gusheigu				12,668,238	12,668,238	12,794,920
70111 Exec. & leg. Organs (cs)				1,458,219	1,458,219	1,472,802
70112 Financial & fiscal affairs (CS)				156,200	156,200	157,762
70133 Overall planning & statistical services (CS)				43,000	43,000	43,430
70360 Public order and safety n.e.c				75,331	75,331	76,084
70411 General Commercial & economic affairs (CS)				30,000	30,000	30,300
70421 Agriculture cs				876,450	876,450	885,215
70451 Road transport				2,955,559	2,955,559	2,985,115
70473 Tourism				20,000	20,000	20,200
70610 Housing development				801,339	801,339	809,352
70620 Community Development				346,250	346,250	349,713
70630 Water supply				1,940,243	1,940,243	1,959,645
70721 General Medical services (IS)				768,420	768,420	776,104
70740 Public health services				410,625	410,625	414,731
70980 Education n.e.c				2,766,602	2,766,602	2,794,268
71090 Social protection n.e.c.				20,000	20,000	20,200
Grand Total				12,668,238	12,668,238	12,794,920

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: GUSHEGU											
Funding Source: DACF/DACF-RFG/MPCF											
Approved Budget: Ghc15,055,921.00											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of Entrance for Nursing and Midwifery Training school at Gushegu	M/s Abukari Namogli Ent,	100%	56,067.00	50,460.30	5,606.70	5,606.70	0	0	0
2		Construction of 1 No.3 Unit Classroom block, office and 4 seater KVIP at Nawuhugu	M/s Abdulai Iddrisu Ent.	80%	185,053.00	120,702.0	64,350.90	64,350.90	0	0	0
3		Rehabilitation of small dam at Bambuli	M/s A. Hudaa Agencies Ltd.		203,142.56	7,000.00	196,152.56	196,142.56	0	0	0

4		Drilling and Mechanization of 1No. borehole with the provision of 4,500lts	M/s Elex Investment Ghana Ltd	100%	70,390.00	63,306.00	7,184.00	7,184.00	0	0	0
		storage tank on metal at Nabuli									
5		Re-roofing of 3No. classroom block at Demonstration primary, MA JHS and Teachers at Gushegu	M/s Salia-Razak Agencies Ltd	100%	56,664.00	50,997.60	5,666.40	5,666.40	0	0	0
6		Re-roofing of 4No. classroom block at Markazia, Nasira, Watania primary /JHS and Old Model Girls school at Gushegu	M/s A. Hudaa Agencies Ltd.	100%	89,254.00	80,328.60	8,925.40	8,925.40	0	0	
7		Re-Roofing of 1No. Clinic at Nabuli	M/s A. Hudaa Agencies Ltd.	20%	85,857.10	12,878.56	72,978.54	72,978.54	0	0	0

MMDA: GUSHEGU MUNICIPAL ASSEMBLY											
Funding Source: DACF/DACF-RFG/MPCF											
Approved Budget:Ghc15,055,921.00											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
8		Construction of 1No. 20 Unit market stalls at Nawuhugu	m/s SamSkabu Co.Ltd	60%	198,849.00	117,467.35	81,021.65	113,021.65	0	0	0
9		Rehabilitation of Presidential Lodge and Annex at Gushegu	M/s Tingna co.Ltd	80%	136,770.59	55,000.00	81,770.59	81,770.59	0	0	0
10		Construction of CHPS compound at Yeshei	A.Frfari Co Ltd	100%	134,304.56	127,593.49	6,711.07	6,711.07	0	0	0
11		Construction of community center at Gushegu	M/s Gundim Gh. Ltd	0%	489,882.24	143,872.51	346,009.73	346,009.73	0	0	0
12		Construction of students hostel at Midwifery Training school Gushegu	M/s Degbie Ent Ltd	20%	126,226.00	90,462.00	63,154.15	63,154.150	0	0	0

13		Construction of 1No. 10 Units Lockable stores at Kpatinga	M/s Digbulung Enterprise	90%	162,754.90	103,991.55	58,763.35	58,763.35	0	0	0
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PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2023-2026)

MMDA: GUSHEGU MUNICIPAL ASSEMBLY											
Funding Source: DACF/MPCF/DACF-RFG											
Approved Budget:15,055,921.00											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
15		Construction of CHPS compound with KVIP toilet and Urinal at Zanteli	M/s Kamata Royal Enterprise	40%	134,364.50	30,526.31	103,838.19	103,838.19	0	0	0
16		Construcion of 1No.3 Unit classroom block a Midwifery Training school	M/s Jamoni Enterprise	100%	126,947.00	85,629.87	41,317.13	41,317.13	0	0	0
17		Re-roofing of 1 No.3 unit classroom block, office and store at Kpateli	M/s Wuni Konko Enterprise	100%	67,111.40	25,000.00	42,11.40	42,111.40	0	0	0
18		Rehabilitation of Damankun Health Center	Mbib Enterprise	80%	110,725.10	59,443.29	51,281.81	51,281.81	0	0	0
19		Rehabilitation of MCE bungalow at Gushegu	Mbib Enterprise	60%	185,128.50	0.00	0.00	0.00	0	0	0

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

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

11	Construction/ Rehabilitation mechanized and Boreholes in selected communities	N/A	MPCF	100,000.00	None
12	Drill and Construct 20 Boreholes in 13 communities	N/A	SOCO	480,000.00,	None
13	Rehabilitation of 1No.small earth dam at Galwei-Bogu	N/A	GPSNP	800,000.00	None
14	Rehabilitation of 1No. Feeder road at Waawu-Nakunga	N/A	GPSNP	800,000.00	None
15	Construction of 1No.small earth dam at Bambuli	N/A	GPSNP	203,142.56	None
16	Rehabilitation of Gbani-Kulkpang – Maaga FR	N/A	SOCO	493,889.00	None
17	Rehabilitation of Gmancheri-Busum No.1 and No.2 FR	N/A	SOCO	493,890.00	None
18	Rehabilitation of Dikpung to Manchigu FR	N/A	SOCO	493,890.00	None
19	Rehabilitation of Nachem-Fungaa-Lalugli FR	N/A	SOCO	493,890.00	None
20	Reshaping of Feeder Road Municipal wided	N/A	DACF-RFG	100,000.00	None