



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2018-2020

### PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

EAST MAMPRUSI DISTRICT ASSEMBLY

#### Table of Contents

<b>PART A: STRATEGIC OVERVIEW</b> .....	3
1. NATIONAL POLICY OBJECTIVES .....	Error! Bookmark not defined.
2. GOAL.....	3
3. CORE FUNCTIONS .....	3
4. POLICY OUTCOME INDICATORS AND TARGETS.....	6
5. SUMMARY OF KEY ACHIEVEMENTS IN 2017 .....	8
6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM.....	9
Table 1: Expenditure (All Sources).....	9
<b>PART B: BUDGET PROGRAMME SUMMARY</b> .....	11
<b>PROGRAMME 1: MANAGEMENT AND ADMINISTRATION</b> .....	11
Responsible for implementing the norms and values governing decentralization and the Local Government system .....	11
<b>PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT</b> .....	20
<b>PROGRAMME 3: SOCIAL SERVICES DELIVERY</b> .....	25

## **PART A: STRATEGIC OVERVIEW**

### **1. NATIONAL POLICY OBJECTIVES**

The New Government policy contains eleven (11) Objectives that are relevant to East Mamprusi Assembly.

### **2. GOAL**

A population with improved and sustained access to basic social services such as Quality Health care, Quality Education, Potable water, Food Security and Peace that enables all the people to enhance their capacity to fulfill their socio-economic potentials

### **3. CORE FUNCTIONS**

The 1992 Constitution of the Republic of Ghana, in Article 240, tasks them, the local government authorities (Metropolitan, Municipal, and District Assemblies — MMDAs) to plan, initiate, co-ordinate, manage and execute policies in respect of all matters affecting the people within their areas. In view of that mandate, the Local Governance Act, 2016— Act 936 defines the functions for the MMDAs as follows

(1) A District Assembly shall

(a) exercise political and administrative authority in the district;

(b) promote local economic development; and

(c) provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.

(2) A District Assembly shall exercise deliberative, legislative and executive functions.

(3) Without limiting subsections (1) and (2), a District Assembly shall

(a) be responsible for the overall development of the district;

(b) formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;

(c) promote and support productive activity and social development in the district and remove any obstacles to initiative and development;

(d) sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;

(e) initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;

(f) be responsible for the development, improvement and management of human settlements and the environment in the district;

(g) in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;

(h) ensure ready access to courts in the district for the promotion of justice;

(i) act to preserve and promote the cultural heritage within the district;

(j) initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and

(k) perform any other functions that may be provided under another enactment.

(4) A District Assembly shall take the steps and measures that are necessary and expedient to

(a) execute approved development plans for the district;

(b) guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;

(c) initiate and encourage joint participation with other persons or bodies to execute approved development plans;

(d) promote or encourage other persons or bodies to undertake projects under approved development plans; and

(e) monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.

(5) A District Assembly shall co-ordinate, integrate and harmonise the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organisations in the district.

(6) A District Assembly in the discharge of its duties shall  
(a) be subject to the general guidance and direction of the President on matters of national policy; and

(b) act in co-operation with the appropriate public corporation, statutory body or non-governmental organisation.

(7) Public corporations, statutory bodies and non-governmental organisations shall co-operate with a District Assembly in the performance of their functions.

(8) In the event of a conflict between a District Assembly and an agency of the central Government, public corporation, statutory body, non-governmental organisation or individual over the application of subsection (5), (6) or (7), the matter shall be referred by either or both parties to the Regional Co-ordinating Council for resolution.

(9) The Instrument that establishes a particular District Assembly or any other Instrument may confer additional functions on the District Assembly.

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
IGF improved by 300% by December 2018	Percentage increase in the revenue base	2016	15%	2017	20%	2018	30%
Enhanced Communication and decision-making	No. of Assembly meetings held	2016	3	2017	3	2018	3
Strengthened operationalization of the sub-District Structures	No. of Functioning Sub-District Structures	2016	1	2017	5	2018	5
Enhanced Service Delivery	No. of trainings organised	2016	60	2017	90	2018	100
Improved Education Infrastructure	No. of Classroom Blocks Constructed	2016	6	2017	5	2018	5
Increased equitable access to basic education	1. No. of furniture supplied	2016	0	2017	1000	2018	2000
Improved access to potable water	No. of Boreholes Rehabilitated	2016	25	2017	25	2018	30
Increased access to social protection interventions	No. of Functional Community Social protection committees	2016	40	2017	50	2018	50
Improved Sanitation	No. of communities declared ODF	2016	40	2017	84	2018	District wide ODF
	Rehabilitation of public toilets and construction of institutional latrines	2016	8	2017	5	2018	10

	No. of durbars/ fora on sanitation organised.	2016		2017		2018	
	No. of sanitary tools/equipment procured	2016	10	2017	10	2018	20
Improved yields of staple crops	1. No. of improved technologies disseminated to farmers 2. No. of farmers adopting good agronomic practices	2016	15 4,500	2017	50 4,800	2018	60 5,500
Improved Nutritional status and income level	No. of Farmers cultivating Leafy Green vegetables	2016	926	2017	926	2018	1,120
Improved health status of livestock and reduced mortality	1. No. of vaccination accomplished by type 2. No of animals vaccinated	2016	4 4,320	2017	4 4,825	2018	4 5,328
Support Persons With Disability(PwD) To Undertake Income Generating Activities	Number of PwDs supported	2016	250	2017	30	2018	300
Increased access to health care	No. of CHPS compound constructed	2016	2	2017	4	2018	4
Reduced incidence of malaria	No. of reported malaria cases/10,000 population	2016	170/1000	2017	129/1000	2018	80/1000
Increased access roads to CHPS compound	No. of access roads opened to CHPS	2016	2	2017	4	2018	4
Reduction in the prevalence of HIV/AIDS	HIV/AIDS prevalence rate	2016	6.2/10,000	2017	4.3/10,000	2018	2.6/10,000
Reduced malnutrition among children under 5years	No. of malnourished children under 5years	2016	14/1,000	2017	11/1,000	2018	5/1,000

## 5. SUMMARY OF KEY ACHIEVEMENTS IN 2017

The key achievement in 2017 includes:

- Preparation of Community action plans for thirty (30) communities
- Preparation of annual fee fixing report and implementation of 80% of the activities in the plan.
- Three (3) General Assembly meetings have been held so far and minutes have been documented and filed.
- Four (4) budget committee meetings have been held and minutes have been filed.
- All five (5) Zonal Councils have been inaugurated and officers (Administrative, Agric, Social welfare and Community Development, Environmental Health Officers and Revenue Collectors) have been posted and trained on basic office management and other competencies. Motor bike have been procured for all area Council Secretary
- Three (3) national celebrations (senior citizens day, Independence Day and Farmers Day) has been organized successfully.
- All classroom block awarded in 2017 have been successfully completed and handed over to end users
- As a measure to increase access to healthcare, two (2) CHPS compounds have been successfully completed.
- For the improvement of sanitation, 8 institutional latrines have also been renovated.
- Eighty-four (84) ODF celebrations have come off with regards to CLTS
- PWDs have been supported in terms of school fees, utility bills of disability Centre, farming & funds for conferences.

## 6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

**Table 1: Expenditure (All Sources)**

ITEM	2016		2017		2018
	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT AUGUST	BUDGET
<b>COMPENSATION TRANSFER</b>	1,241,321	1,300,324.00	1,241,321.00	827,547.34	1,572,853
<b>GOODS AND SERVICES</b>	51,209.00	19,345.00	94,020.00	48,272.22	56,689.46
<b>ASSETS TRANSFER</b>	-	-	-	-	280,000.00
<b>TOTAL</b>	<b>1,292,530.00</b>	<b>1,319,669.00</b>	<b>1,335,431.00</b>	<b>875,819.56</b>	<b>1,909,542.46</b>

### EXPENDITURE BY PROGRAMME AND PROJECT

Programme /Project	Estimated Cost (GHC)
<b>Infrastructure Delivery and Management</b>	
Rehabilitation of Assembly Guest House	350,000
complete the extension of electricity to Sakogu and Landgbinsi	295,000
Extension of electricity to Nalerigu and Gambaga	350,000
Reshaping and Re-graveling of Gbinitri Township	250,000
Construction of Rambles for speed checks in town	200,000

Programme /Project	Estimated Cost (GHC)
<b>Social Services Delivery</b>	
Rehabilitation of 2no. 3-unit storm damaged classroom blocks at Za-ari primary and SHS	50,000

EAST MAMPRUSI DISTRICT ASSEMBLY

Rehabilitation of 1no. 3-unit storm damaged classroom blocks at Samini	55,000
Rehabilitation of 1no. 3-unit storm damaged at Nalerigu E/A PRIM.	55,000
Rehabilitation of 1no. 3-unit storm damaged classroom blocks Tangbini D/A Prim.	65,000
Rehabilitation of 1no. 3-unit storm damaged classroom blocks at Gambaga E/A JHS	55,000
Complete the construction of 1no. 6-unit classroom block at Namangu	75,000
Complete the construction of 1no. 6- unit classroom block Nalerigu SHS	75,000
Construction of 3no. 3-unit classroom block with ancillary facilities at Yankazia, Tuni, Soasobiga	750,000
Provision of classroom furniture to some selected schools	300,000
Construction of 1no. Model Girls JHS at Gambaga	450,000
Payment of Compensation for 3-unit classroom block at Nalerigu	350,000
Costruction of 1no. Doctor's bungalow at Gambaga	350,000
Construction of 1no. CHPS Compound at Yankazia	249,310
Construction of 1n0. CHPS Compound at Dabari	250,310
Construction of 1no. Health Director bungalow at Gambaga	350,000

EAST MAMPRUSI DISTRICT ASSEMBLY

## PART B: BUDGET PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

**1. Budget Programme Objectives**

To ensure the effective implementation of decentralization policies and programs.

**2. Budget Programme Description**

Responsible for implementing the norms and values governing decentralization and the Local Government system

The Management and administration programme is central to the functioning of the Assembly including decentralized departments. It has oversight responsibility of all the departments and provides all the needed and emergency needs services required in order that other programmes and sub-programmes can be implemented to achieve their objectives. This programme is responsible for the implementation of Decentralization in General. These are done through the Central Administration Staff which includes The Co-ordinating Director, Executive Officers with support from the Chief Executive and other supporting staff

**1. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
District sub-structures in place and council members adequately empowered to perform their mandate	No. of trainings organised	2	5	5	5	5


**2. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Meetings organised by the Administration	Acquisition of immovable and movable assets.
Planning and policy formulation	
Strengthening district Assembly sub-structures	
Management and monitoring policies, programmes and projects	
Manpower skills development	
Procurement plan preparation	
Internal management of the organisation	
Maintenance, rehabilitation, refurbishment and upgrading of existing Assets	
Tendering activities	
Climate change policy and Programmes	
Internal Audit Operations	
Procurement of office supplies and consumables	
Implementation of HIV/AIDS related programmes	
Gender related activities	
Treasury and Accounting Activities	
Budget Preparation	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

##### 1. Budget Sub-Programme Objective

Ensure effective and efficient resource mobilization and management including IGF.

##### 2. Budget Sub-Programme Description

This sub-programme seeks to implement financial policies and procedures for planning and controlling financial management and also setting of revenue targets for revenue collectors and monitoring as a measure to eliminate or limit revenue leakages and financial mismanagement. Its areas of operations include: The preparation of Annual Revenue Improvement Action Plan, payroll/pension, proper documentation of financial transactions, preparation and submission of monthly and annual financial statements and making inputs in budget preparation and again, Plan and install financial controls

##### 3. The units involved are

- The finance Department 5
- Internal Audit 3
- Revenue collectors and commission collectors 6

The number of staff delivering the finance and revenue collection sub-programme is 28. The main sources of funding are IGF, GoG, Donor and DACF.

Beneficiaries of the sub-programme are the people of East Mamprusi and the Departments and institutions

One major challenge envisaged in the implementation of the above programme is the unwillingness of rate payers to pay tax, and revenue Leakages

##### 4. Budget Sub-Programme Results Statement

The outputs and indicators in the table below provide the means by which the Assembly measures the performance of this sub-programme. Available past data are presented and the projections are the Assembly's estimates of future performance

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
IGF increased by 20% by December 2017	Revenue collection form IGF improved	15%	10%	20%	30%	30%

EAST MAMPRUSI DISTRICT ASSEMBLY

Revenue Improvement Action Plan implemented annually	% of RIAP activities implemented by Dec.2017	80%	80%	100%	100%	100%
Revenue collectors motivated	Timely payments of commission	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill
Financial reports prepared	All monthly reports prepared	12	12	12	12	12
	Timely preparation and submission of monthly financial statements	By 15 <sup>th</sup> of the ensuing month	By 15 <sup>th</sup> of the ensuing month	By 15 <sup>th</sup> of the ensuing month	By 15 <sup>th</sup> of the ensuing month	By 15 <sup>th</sup> of the ensuing month
	Timely preparation and submission of annual accounts	By 31 <sup>st</sup> March of the ensuing year	By 31 <sup>st</sup> March of the ensuing year	By 31 <sup>st</sup> March of the ensuing year	By 31 <sup>st</sup> March of the ensuing year	By 31 <sup>st</sup> March of the ensuing year
Internal audit reports prepared quarterly	Number of Reports	4	4	4	4	4
Payment vouchers audited		All vouchers pre-audited	All vouchers pre-audited	All vouchers pre-audited	All vouchers pre-audited	All vouchers pre-audited
ARIC meetings organized quarterly	Number of meetings organised	4	2	4	4	4

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

Operations
Task Force
Monitoring of revenue collectors
Preparation and submission of financial reports
Update revenue data to enhance realistic revenue projection

Projects

EAST MAMPRUSI DISTRICT ASSEMBLY

Preparation of monthly and annual financial statements and reports
Plan and install financial control systems
Training of revenue collectors


## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

##### 1. Budget Sub-Programme Objective

To integrate and institutionalize participatory district level planning and budgeting

##### 2. Budget Sub-Programme Description

The Planning, Budgeting, Monitoring and Coordination sub-programme seeks to formulate and implement appropriate strategies and programmes at the local level. The sub-programme therefore, ensures the preparation and implementation of harmonized Medium Term Development Plan and Annual Action Plan as well as Annual Composite Budget for the Municipality.

It also undertakes periodic reviews of the plans, programmes and projects when necessary to inform decision making for the achievement of developmental goals

The sub-programme mainly deals with:

- Preparation of the MTDP, AAP, Annual Composite Budgets to facilitate and ensure local level governance and development
- Undertake periodic review of the implementation of plans and budgets of the Assembly
- Conduct routine monitoring and reporting on the plans and budgets of the Assembly to the appropriate authorities
- Organizing Accountability forum and Town Hall meetings to ensure the participation of the people in the planning and implementation of the plans and budgets
- Collection, collation and analysis of data into a data base
- Serving secretaries to the Finance and Administration Sub-committee, Development Planning Sub-Committee of the Assembly

The units involved in the achievement of the objective are planning, budget, finance, central administration, agric, social welfare & community development, works, health, and education.(Expanded DPCU)

The number of staff delivering sub-programme are 41

The sub-programme is funded from IGF, GoG, DACF and Donor Funds. The beneficiaries include the Central Government, RCC, Decentralized Departments, Community Based Organizations, Civil Society Organizations.

The key issues/challenge for this sub-programme is the availability of funds

##### 3. Budget Sub-Programme Results Statement



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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Fee Fixing Resolution Prepared, Approved and gazetted	Fee Fixing Resolution gazetted	1	1	1	1	1
Approved Annual Composite Budget	Composite Budget Prepared, approved and filed by November annually	Approved and filed	Approved and filed	Approved and filed	Approved and filed	Approved and filed
4 Quarterly Budget Committee Meeting Held	Minutes of meeting recorded and filed	4	4	4	4	4
Town Hall meetings on the budget Organised	First quarter and third quarter Town Hall meetings Held	2	2	2	2	2
Warrant Released for each expenditure	All expenditure covered my warrant	ALL	ALL	ALL	ALL	ALL

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise quarterly Budget Committee Meetings	
Organise Town hall Meetings	
Organise District Budget Hearing	
Organise Fee Fixing Stakeholders Meeting	

### BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 1: Management and Administration

### SUB-PROGRAMME 1.4 Human Resource Management

#### 1. Budget Sub-Programme Objective

- ❖ Develop adequate skilled human resource base
- ❖ To effectively implement staff performance management systems in the Assembly

#### 2. Budget Sub-Programme Description

This sub-programme seeks to prepare and implement comprehensive human resource development plan and as well as managing and improving the capacity of staff for the efficient and effective delivery of the Assembly's mandate.

The major operations of the Sub-Programme are:

- Recruitment and retention of casual laborers
- Implementation of performance management of the staff of the Assembly
- Training and continuous professional development of staff
- Prepare a comprehensive and implement human resource development action plan

The number of officers needed in delivering the sub-programme is three (3) and the funding source is GoG, DACF and IGF. The beneficiaries of this sub-programme are the MLGRD and personnel of the Assembly.

The main challenges encountered in carrying out this sub-programme include inadequate and late release of funds, inadequate skilled staff and the absence of intended motivational strategy for officers.

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Appraisal of Staff undertaken	Number of appraisal completed					

Staff Audit carried out	Number of Staff Audit Forms filled and put on fill	-				
Promotion and Upgrading forms and inputs filled and submitted	Number Promotion and Upgrading forms filled and submitted to RCC	24	240	25	30	30
	Number inputs submitted to CAGD	20	21	21	23	25
Retirement Benefits Facilitate	Number of letters of Compulsory Retirement sent to SSNIT	2	2	3	2	2
Capacity Building Programmes of Staff Organized	Number of Capacity Building Programmes Organized	5	5	1	1	2
Capacity Building Plans Prepared and Submitted to RCC	Number of Capacity Building Plans Prepared and Submitted to RCC	1	1	1	1	1
E-Payment Voucher Validated	Number of E-Payment Voucher Validated	12	12	12	12	12
Leave Roster Prepared	Leave Roster on file	Yes	Yes	Yes	Yes	Yes

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower skills development	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- ❖ Ensure basic infrastructural development and maintenance for improved access to transport system that meets user needs.
- ❖ To promote rural and urban development and management through projects and programmes which are implemented at the local level
- ❖ Ensure efficient utilization of energy and accelerate the provision of adequate safe and affordable water
- ❖ Streamline spatial and land use planning system.

#### 2. Budget Programme Description

This sub-programme is to focus on the provision and maintenance of socio-economic infrastructure which are relevant to the general public. The infrastructure in focus provides essential services which are crucial in improving living conditions and fundamental human rights. These include access health, education, transport, trade, water and sanitation, housing, among others.

The sub-programme is being implemented with the technical expertise of the Works Department and the Town and Country Planning Department of the Assembly. The funding sources for this sub-programme include GoG transfers, DACF, DDF, and Donor Funds. The beneficiaries of the programme include the community members and the municipality as a whole.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.1 Urban Roads and Transport Services

**1. Budget Sub-Programme Objective**

Improved access to transport system that meets user needs.

**2. Budget Sub-Programme Description**

This sub-programme helps to have an efficient and effective road network system for the easy transportation of goods and people. The units involved in executing this sub-programme are feeder roads, transport and works with staff strength of thirteen (13) officers. The way and manner by which the people have constructed their buildings makes it difficult.

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Sustainable maintenance management system for transport and road infrastructure	Number of kilometers of road worked on	23KM	30KM	30KM	30KM	30KM

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
	Re-gavel Gbintri Township Road

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.2 Public Works, Rural Housing and Water Management

**1. Budget Sub-Programme Objective**

Promote resilient urban infrastructure development and maintenance of basic service provision, including safe and affordable water supply.

**2. Budget Sub-Programme Description**

This sub-programme ensures sustainable management of the water resources for increased access to safe, adequate and affordable water, the improvement of the performance of artisans and contractors in the construction industry through constants training, and ensures that there is efficient, effective provision of energy to all part of the municipality.

Basically, this sub-programme is implemented by staff strength of 23 officers. It is funded mainly by Government of Ghana (GoG), DACF, DDF and the Assembly's Internally Generated Fund (IGF)

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Building Permits Provided	No. of building permits provided	60	100	100	200	300
Improved access to water supply	No. of boreholes rehabilitated or constructed	15	25	25	30	40
Supply of Electricity to rural communities	No. of communities connected to the national grid	0	3	5	10	15

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Support to water supply systems and DWST activities	Procure electricity poles
	Rehabilitation of 25-No. boreholes

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- ❖ Increased inclusive and equitable access to education at all levels
- ❖ Bridge the equity gaps in geographical access to health services.
- ❖ Ensure reduction of new HIV/AIDS/STIs infections especially among the vulnerable
- ❖ Promote health and hygiene education in all water and sanitation programs

#### 2. Budget Programme Description

The social services delivery programme is geared towards the provision of basic social infrastructure and services to the general public. It seeks to reduce disparity between rural and urban areas in terms of quality of life and the provision and access to social infrastructure and services.

The programme benefits urban and rural dwellers in the Assembly.

The programme is implemented by the Management of the Assembly in collaboration with stakeholders. The sources of fund are Government of Ghana (GoG), Donor Support Funds, and Internally Generated Fund (IGF) of the Assembly. The main challenge is the insufficient and delay in release funds from the central government.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.1 Educations, Youth and Sports and Library Services

##### 1. Budget Sub-Programme Objective

- ❖ Increase inclusive and equitable access to education at all level

##### 2. Budget Sub-Programme Description

The policies and programmes implemented under this sub-program bring to bear the increasing access to education at all levels, improve educational infrastructure and to enhance the delivery of education service progress towards the attainment of the stated objective.

The sub-programme collaborates with the Ghana Education Services and the Youth leadership center in providing and renovation of educational infrastructure, providing scholarships to students and entrepreneurship programmes to the youth.

This sub-programme is funded by the GoG transfers, DACF, DDF, Donor Funds, and the Assembly's Internally Generated Funds (IGF).

The sub-programme benefits mostly the community members and the whole region at large.

The key challenge to this sub-programme is insufficient educational facilities and infrastructure and delay in release of funds from Central Government to carry out other administrative activities.

#### 3. Budget Sub-Programme Results Statement

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

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support to District Sports Activities	WIP Construction of 1-No. 3-unit classroom block with ancillaries at Yankazia
Fuel support to circuit supervisors for monitoring	Construction of 1-No. 3-unit classroom block with ancillaries at Kofori
Support to STMIE	WIP Construction of 1no. 3-unit with ancillary facilities at Soasobiga
Support to brilliant but needy students in the District	WIP Rehabilitation of 12no. 3-unit classroom block district wide
	Construction of Girls model school at Gambaga
	Acquisition of 3-unit classroom block at Nalerigu

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Public Health Services and Management

##### 1. Budget Sub-Programme Objective

Bridge the equity gaps in the geographical access to health services.

##### 2. Budget Sub-Programme Description

Under this sub-program, there is increasing access to health services at all levels, improve infrastructure and to enhance the delivery of health services towards the attainment of the objective.

The sub-programme collaborates with the Ghana Health Services and other partners in providing and renovating of health infrastructure. The units involved are Ghana Health Service, Central administration, works department, finance, budget, planning and internal audit.

This sub-programme is funded by the GoG transfers, DACF, DDF, Donor Funds, and Internally Generated Funds (IGF).

The sub-programme benefits mostly the community members and the whole region at large.

The staff strength under this sub-programme is Fifty-five (55) officers.

The key challenge to this sub-programme is poor nature of the access roads to the facilities and the irregular flow of funds, especially the DACF.

### 3. Budget Sub-Programme Results Statement

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

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support CHPS and Health centre strengthening activities	WIP Construction and Furnishing of CHPS compound at Yankazia
Support training of facility-based providers and community volunteers on anaemia prevention and treatment.	WIP Construction and Furnishing of CHPS compound at Dabari
Strengthen implementation of nutrition activities by conducting technical and logistical support to QI Coaches and QI teams at district and facility level	WIP Construction of 1no. Doctor's Bungalow at Gambaga
Support for training Community based support groups facilitators and establishment of C-IYCF support groups.	WIP Construction of 1no. Health Director Bungalow at Gambaga

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3 Social Welfare and Community Services

##### 1. Budget Sub-Programme Objective

Safeguard security, safety and protection of the rights of the vulnerable.

##### 2. Budget Sub-Programme Description

The social welfare and community services sub-programme is to formulate and implement social welfare and community development policies within the Savelugu-Nanton Municipal Assembly. This will be facilitating the community-based rehabilitation of PWDs, assist and facilitate provision of community care services in registering of the PWDs, the aged and hospital welfare services and assist street children, child survival and development.

The units involved are social welfare and community development with staff strength of eleven (11) officers. The beneficiaries of this sub-programme are the community members.

The issues/challenges for the sub-programme are

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Women groups Empowered	No. of Trainings conducted	6	5	6	6	6
Increased access to social protection interventions	No. of Functional Community Social protection committees	0	30	45		

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Management of the PWDs	
Support to Social Welfare & Community Development internal management of the organization	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 3 : SOCIAL SERVICES DELIVERY**

**SUB -PROGRAMME 3.4 Environmental Health and Sanitation Services**

**1. Budget Sub-Programme Objective**

Ensure provision of improved environmental sanitation facilities to promote health and hygiene education in all water and sanitation programs

**2. Budget Sub-Programme Description**

This sub-programme services toilets and disposes human waste collected from sanitary facilities within the municipality. It also provides technical support to the Assembly on the operation and maintenance of public toilets under private management and recycling and other uses of waste materials and to supervise and control the operation of cesspool emptiers and allied equipment.

Again, supervise the cleansing of drains, streets, markets, car parks and weeding of road sides and open spaces.

The units involved are environmental health and sanitation, community water & sanitation, works and development planning. Sixty-four (64) officers are involved in achieving this objective. The beneficiaries of this sub-programme are the community members and staff of the Assembly. The sources of funding for this programme are IGF, DACF, DDF and Donor.

The issues/challenges for the sub-programme are the attitude of open defecation and poor attitude towards sanitation days.

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
An enabling environment created for the sanitation activities	No. of Trainings/sensitizations Held	5	10	13	13	13

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Sanitation improvement for a healthy environment	Rehabilitation of 5no. institutional laterines
Climate change policy & programmes	Acquisition of movable and immovable assets
Procurement of detergents	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 4: ECONOMIC DEVELOPMENT**

**SUB-PROGRAMME 4.1 Agricultural Developments**

**1. Budget Sub-Programme Objective**

Promote irrigation, crops and animal farming.

**2. Budget Sub-Programme Description**

This sub-programme leads the collection of data for analysis on effective farming, education and enforcement of the legislation and disseminate & and adopt improved soil and water conservation methods. The unit responsible for this sub-programme is the department of Agriculture with staff strength of forty-five (45) officers. It is funded by DACF, IGF, DDF and donor support.

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Improved Nutritional status and income level	No. of Farmers cultivating Leafy Green vegetables	100	100	250	250	250
Improved yields of staple crops	1. No. of improved technologies disseminated to farmers	8	10	16	21	25
	2. No. of farmers adopting good agronomic practices	1000	2000	2000	2250	2525



Improved Nutritional status and income level	No. of farmers cultivating Soybeans	250	250	250	250	5250
--	-------------------------------------	-----	-----	-----	-----	------

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of Department	WIP Rehabilitation of 1-No. dam in Gbintri
Support VLSA activities	

### Northern East Mamprusi - Gambaga

#### Estimated Financing Surplus / Deficit - (All In-Flows)

##### By Strategic Objective Summary

In GHe

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,599,610		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	9,658,035	10,000		
082101 Promote the development of selected staples and horticultural crops	0	413,678		
082202 Strengthen processes towards achieving food sovereignty	0	365,917		
082204 Promote livestock & poultry devmnt for food security & income generation	0	899,868		
090104 Promote sustainable and efficient management of education service delivery	0	1,930,000		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	1,465,838		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	12,205		
091108 dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	0	376,352		
091303 Promote the prod'tion & distri'tion of elect'city from all sources	0	550,000		
110109 Ensure full political, administrative and fiscal decentralisation	0	1,937,194		
110111 Improve local gov'nt serv & institu'alise dist level planning & budgeting	0	87,374		
110115 Promote effective accountability for Gender Equality at all levels.	0	10,000		
<b>Grand Total €</b>	<b>9,658,035</b>	<b>9,658,035</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
<b>333 01 01 001 28</b>				
Central Administration, Administration (Assembly Office),	9,658,034.77	0.00	0.00	0.00
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001 Licences issued and revenue due effectively estimated and collected annually				
<b>Property income [GFS]</b>	1,000.00	0.00	0.00	0.00
1415036 Mining Concession Rent	1,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	150,500.00	0.00	0.00	0.00
1422005 Chop Bar License	3,000.00	0.00	0.00	0.00
1422007 Liquor License	16,000.00	0.00	0.00	0.00
1422009 Bakers License	250.00	0.00	0.00	0.00
1422010 Bicycle License	6,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	14,500.00	0.00	0.00	0.00
1422015 Fuel Dealers	10,000.00	0.00	0.00	0.00
1422016 Lotto Operators	2,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	9,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	15,000.00	0.00	0.00	0.00
1422024 Private Education Int.	16,500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	4,000.00	0.00	0.00	0.00
1422044 Financial Institutions	35,000.00	0.00	0.00	0.00
1422153 Licence of Business	18,750.00	0.00	0.00	0.00
<i>Output</i> 0002 Rateable items captured and all due revenue estimated and collected annually				
<b>Property income [GFS]</b>	282,000.00	0.00	0.00	0.00
1412023 Basic Rate	12,000.00	0.00	0.00	0.00
1413001 Property Rate	270,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	25,900.00	0.00	0.00	0.00
1422010 Bicycle License	1,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	12,400.00	0.00	0.00	0.00
1423043 Alien Registration	12,500.00	0.00	0.00	0.00
<i>Output</i> 0003 All revenue from fees estimated and collected annually				
<b>Sales of goods and services</b>	223,500.00	0.00	0.00	0.00
1422158 River Sand	1,000.00	0.00	0.00	0.00
1423001 Markets	128,500.00	0.00	0.00	0.00
1423487 Sales of Livestock and Feeds	12,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	82,000.00	0.00	0.00	0.00
<i>Output</i> 0004 All revenue from fines estimated and collected annually				
<b>Fines, penalties, and forfeits</b>	0.00	0.00	0.00	0.00
1430015 Fines	0.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	0.00	0.00	0.00	0.00
1450362 Impounding Fines	0.00	0.00	0.00	0.00
1450443 Building Offences	0.00	0.00	0.00	0.00
<i>Output</i> 0005 Revenue from the rent of assembly assets effectively estimated and collected annually				

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
<b>Property income [GFS]</b>	6,700.00	0.00	0.00	0.00
1415017 Parks	200.00	0.00	0.00	0.00
1415038 Rental of Facilities	6,500.00	0.00	0.00	0.00
<i>Output</i> 0008 Enhanced inflows from Donor and development partners in the district annually				
<b>Non-Performing Assets Recoveries</b>	2,100,000.00	0.00	0.00	0.00
1450118 Special Collection USD	2,100,000.00	0.00	0.00	0.00
<i>Output</i> 0010 Inflows of grants from cenetral government annually				
<b>From foreign governments(Current)</b>	6,868,434.77	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,572,853.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,573,853.00	0.00	0.00	0.00
1331003 DACF - MP	200,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	145,574.33	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,689.44	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	988,052.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	280,000.00	0.00	0.00	0.00
<b>Grand Total</b>	9,658,034.77	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
East Mamprusi District - Gambaga	0	0	0	9,658,035	9,374,031	9,451,615
<b>GOG Sources</b>	0	0	0	1,793,921	1,809,917	1,811,860
Management and Administration	0	0	0	548,033	553,514	553,514
Infrastructure Delivery and Management	0	0	0	329,687	332,845	332,984
Social Services Delivery	0	0	0	453,184	457,594	457,716
Economic Development	0	0	0	463,016	465,964	467,647
<b>IGF Sources</b>	0	0	0	700,000	700,000	707,000
Management and Administration	0	0	0	700,000	700,000	707,000
<b>DACF MP Sources</b>	0	0	0	60,000	60,000	60,600
Management and Administration	0	0	0	60,000	60,000	60,600
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,966,485	3,666,485	3,703,150
Management and Administration	0	0	0	976,485	976,485	986,250
Infrastructure Delivery and Management	0	0	0	1,730,000	1,430,000	1,444,300
Social Services Delivery	0	0	0	1,260,000	1,260,000	1,272,600
Economic Development	0	0	0	197,671	197,671	199,648
<b>USAID Sources</b>	0	0	0	2,199,958	2,199,958	2,221,958
Management and Administration	0	0	0	338,083	338,083	341,464
Infrastructure Delivery and Management	0	0	0	362,492	362,492	366,117
Economic Development	0	0	0	1,499,383	1,499,383	1,514,377
<b>DDF Sources</b>	0	0	0	740,000	740,000	747,400
Infrastructure Delivery and Management	0	0	0	350,000	350,000	353,500
Social Services Delivery	0	0	0	390,000	390,000	393,900
<b>Grand Total</b>	0	0	0	9,658,035	9,374,031	9,451,615

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
East Mamprusi District - Gambaga	0	0	0	9,658,035	9,374,031	9,451,615
<b>Management and Administration</b>	0	0	0	2,622,602	2,628,082	2,648,828
<b>SP1.1: General Administration</b>	0	0	0	2,547,602	2,553,082	2,573,078
<b>21 Compensation of employees [GFS]</b>	0	0	0	548,033	553,514	553,514
211 Wages and salaries [GFS]	0	0	0	548,033	553,514	553,514
21110 Established Position	0	0	0	548,033	553,514	553,514
<b>22 Use of goods and services</b>	0	0	0	1,381,485	1,381,485	1,395,300
221 Use of goods and services	0	0	0	1,381,485	1,381,485	1,395,300
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22106 Repairs - Maintenance	0	0	0	179,111	179,111	180,902
22107 Training - Seminars - Conferences	0	0	0	32,374	32,374	32,698
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	1,090,000	1,090,000	1,100,900
<b>26 Grants</b>	0	0	0	338,083	338,083	341,464
263 To other general government units	0	0	0	338,083	338,083	341,464
26321 Capital Transfers	0	0	0	338,083	338,083	341,464
<b>31 Non Financial Assets</b>	0	0	0	280,000	280,000	282,800
311 Fixed assets	0	0	0	280,000	280,000	282,800
31112 Nonresidential buildings	0	0	0	280,000	280,000	282,800
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	10,000	10,000	10,100
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	55,000	55,000	55,550
<b>22 Use of goods and services</b>	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22109 Special Services	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	50,000	50,000	50,500
<b>SP1.4: Legislative Oversights</b>	0	0	0	10,000	10,000	10,100
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>Infrastructure Delivery and Management</b>	0	0	0	2,772,179	2,475,337	2,496,900
<b>SP2.2 Infrastructure Development</b>	0	0	0	2,772,179	2,475,337	2,496,900
<b>21 Compensation of employees [GFS]</b>	0	0	0	315,827	318,985	318,985
211 Wages and salaries [GFS]	0	0	0	315,827	318,985	318,985
21110 Established Position	0	0	0	315,827	318,985	318,985
<b>22 Use of goods and services</b>	0	0	0	376,352	376,352	380,115
221 Use of goods and services	0	0	0	376,352	376,352	380,115
22109 Special Services	0	0	0	376,352	376,352	380,115

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

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	2,080,000	1,780,000	1,797,800	
311 Fixed assets	0	0	0	2,080,000	1,780,000	1,797,800	
31111 Dwellings	0	0	0	600,000	600,000	606,000	
31112 Nonresidential buildings	0	0	0	930,000	630,000	636,300	
31131 Infrastructure Assets	0	0	0	550,000	550,000	555,500	
<b>Social Services Delivery</b>	0	0	0	2,103,184	2,107,594	2,124,216	
SP3.1 Education and Youth Development	0	0	0	1,650,000	1,650,000	1,666,500	
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	40,400	
221 Use of goods and services	0	0	0	40,000	40,000	40,400	
22109 Special Services	0	0	0	40,000	40,000	40,400	
<b>31 Non Financial Assets</b>	0	0	0	1,610,000	1,610,000	1,626,100	
311 Fixed assets	0	0	0	1,610,000	1,610,000	1,626,100	
31112 Nonresidential buildings	0	0	0	1,220,000	1,220,000	1,232,200	
31131 Infrastructure Assets	0	0	0	390,000	390,000	393,900	
SP3.2 Health Delivery	0	0	0	297,422	300,396	300,396	
<b>21 Compensation of employees [GFS]</b>	0	0	0	297,422	300,396	300,396	
211 Wages and salaries [GFS]	0	0	0	297,422	300,396	300,396	
21110 Established Position	0	0	0	297,422	300,396	300,396	
SP3.3 Social Welfare and Community Development	0	0	0	155,762	157,197	157,319	
<b>21 Compensation of employees [GFS]</b>	0	0	0	143,557	144,992	144,992	
211 Wages and salaries [GFS]	0	0	0	143,557	144,992	144,992	
21110 Established Position	0	0	0	143,557	144,992	144,992	
<b>22 Use of goods and services</b>	0	0	0	12,205	12,205	12,327	
221 Use of goods and services	0	0	0	12,205	12,205	12,327	
22109 Special Services	0	0	0	12,205	12,205	12,327	
<b>Economic Development</b>	0	0	0	2,160,071	2,163,019	2,181,672	
SP4.2 Agricultural Development	0	0	0	2,160,071	2,163,019	2,181,672	
<b>21 Compensation of employees [GFS]</b>	0	0	0	294,771	297,719	297,719	
211 Wages and salaries [GFS]	0	0	0	294,771	297,719	297,719	
21110 Established Position	0	0	0	294,771	297,719	297,719	
<b>22 Use of goods and services</b>	0	0	0	1,865,300	1,865,300	1,883,953	
221 Use of goods and services	0	0	0	1,865,300	1,865,300	1,883,953	
22109 Special Services	0	0	0	1,865,300	1,865,300	1,883,953	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,658,035</b>	<b>9,374,031</b>	<b>9,451,615</b>	

**2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF	I	G	F	FUND S / OTHERS			Development Partner Funds			Grand Total
						Comp. of Emp.	Statutory	Capex/ABFA	Goods	Service	Capex	
		Total GOG	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others	Goods	Service	Capex	Tot. External
East Mamprusi District - Gambaga	1,898,610	3,230,000	5,828,359	0	700,000	0	0	0	2,397,629	740,000	3,137,629	9,665,986
Management and Administration	548,033	280,000	1,584,518	0	700,000	0	0	0	338,083	0	338,083	2,622,602
Central Administration	548,033	0	1,394,518	0	700,000	0	0	0	338,083	0	338,083	2,342,602
Administration (Assembly Office)	548,033	0	1,394,518	0	700,000	0	0	0	338,083	0	338,083	2,342,602
Education, Youth and Sports	0	0	280,000	0	0	0	0	0	0	0	0	280,000
Office of Departmental Head	0	0	280,000	0	0	0	0	0	0	0	0	280,000
Infrastructure Delivery and Management	315,827	1,730,000	2,067,640	0	0	0	0	0	362,492	350,000	712,492	2,780,132
Central Administration	0	0	250,000	0	0	0	0	0	0	0	0	250,000
Administration (Assembly Office)	0	0	250,000	0	0	0	0	0	0	0	0	250,000
Health	0	0	1,280,000	0	0	0	0	0	0	0	0	1,280,000
Office of District Medical Officer of Health	0	0	1,280,000	0	0	0	0	0	0	0	0	1,280,000
Physical Planning	0	0	7,953	0	0	0	0	0	0	0	0	7,953
Office of Departmental Head	0	0	7,953	0	0	0	0	0	0	0	0	7,953
Works	315,827	200,000	529,887	0	0	0	0	0	362,492	350,000	712,492	1,242,179
Office of Departmental Head	315,827	200,000	529,887	0	0	0	0	0	362,492	350,000	712,492	1,242,179
Social Services Delivery	440,979	1,220,000	1,713,164	0	0	0	0	0	0	0	0	2,103,164
Education, Youth and Sports	0	0	1,280,000	0	0	0	0	0	0	0	0	1,280,000
Office of Departmental Head	0	0	1,280,000	0	0	0	0	0	0	0	0	1,280,000
Health	297,422	0	297,422	0	0	0	0	0	0	0	0	297,422
Environmental Health Unit	297,422	0	297,422	0	0	0	0	0	0	0	0	297,422
Social Welfare & Community Development	143,557	0	155,762	0	0	0	0	0	0	0	0	155,762
Office of Departmental Head	143,557	0	155,762	0	0	0	0	0	0	0	0	155,762
Economic Development	294,771	0	463,016	0	0	0	0	0	1,697,055	0	1,697,055	2,160,071
Health	0	0	0	0	0	0	0	0	185,838	0	185,838	185,838
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	185,838	0	185,838	185,838
Agriculture	294,771	0	463,016	0	0	0	0	0	1,511,217	0	1,511,217	1,974,233
	294,771	0	463,016	0	0	0	0	0	1,511,217	0	1,511,217	1,974,233

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	548,033
Organisation	3330101001	East Mamprusi District - Gambaga_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0819100	East Mamprusi - Gambaga	

			Amount (GH¢)
Compensation of employees [GFS]			548,033
Objective	000000	Compensation of Employees	548,033
Program	91001	Management and Administration	548,033
Sub-Program	91001001	SP1.1: General Administration	548,033
Operation	000000		548,033

Wages and salaries [GFS]		548,033
2111001	Established Post	548,033

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	700,000
Organisation	3330101001	East Mamprusi District - Gambaga_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0819100	East Mamprusi - Gambaga	

			Amount (GH¢)
Use of goods and services			700,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation	700,000
Program	91001	Management and Administration	700,000
Sub-Program	91001001	SP1.1: General Administration	700,000
Operation	833323	Internal management of the organisation(Internally generated fund)	680,000

Use of goods and services		680,000
2210909	Operational Enhancement Expenses	680,000

Operation	833342	Tendering Activities	20,000
-----------	--------	----------------------	--------

Use of goods and services		20,000
2210804	Contract appointments	20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	60,000
Organisation	3330101001	East Mamprusi District - Gambaga_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0819100	East Mamprusi - Gambaga	

			Amount (GH¢)
Use of goods and services			60,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation	60,000
Program	91001	Management and Administration	60,000
Sub-Program	91001001	SP1.1: General Administration	60,000
Operation	833328	Procurement of Office supplies and consumables	60,000

Use of goods and services		60,000
2210102	Office Facilities, Supplies and Accessories	60,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	946,485
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3330101001	East Mamprusi District - Gambaga_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0819100	East Mamprusi - Gambaga		
<b>Use of goods and services</b>				<b>696,485</b>
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001002	ISP1.2: Finance and Revenue Mobilization		10,000
Operation	833343	Treasury and Accounting Activities	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210908 Property Valuation Expenses				10,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		589,111
Program	91001	Management and Administration		589,111
Sub-Program	91001001	ISP1.1: General Administration		579,111
Operation	833317	Internal management of the organisation	1.0 1.0 1.0	350,000
Use of goods and services				350,000
2210909 Operational Enhancement Expenses				350,000
Operation	833326	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	179,111
Use of goods and services				179,111
2210606 Maintenance of General Equipment				179,111
Operation	833332	Protocol Services	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210901 Service of the State Protocol				50,000
Sub-Program	91001004	ISP1.4: Legislative Oversight		10,000
Operation	833316	Internal Audit Operations	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210909 Operational Enhancement Expenses				10,000
Objective	110111	Improve local gov't serv & institu'alise dist level planning & budgeting		87,374
Program	91001	Management and Administration		87,374
Sub-Program	91001001	ISP1.1: General Administration		32,374
Operation	833334	Publication and dissemination of Policies and Programmes	1.0 1.0 1.0	32,374
Use of goods and services				32,374
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				32,374
Sub-Program	91001003	ISP1.3: Planning, Budgeting and Coordination		55,000
Operation	833327	Planning and Policy Formulation	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2211201 Field Operations				50,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Operation	833330	Procurement Plan Preparation	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210909 Operational Enhancement Expenses				5,000
Objective	110115	Promote effective accountability for Gender Equality at all levels.		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001001	ISP1.1: General Administration		10,000
Operation	833315	Gender Related Activities	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210909 Operational Enhancement Expenses				10,000
<b>Non Financial Assets</b>				<b>250,000</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation		250,000
Program	91002	Infrastructure Delivery and Management		250,000
Sub-Program	91002002	ISP2.2 Infrastructure Development		250,000
Project	833336	Rehabilitation of assembly guest house	1.0 1.0 1.0	250,000
Fixed assets				250,000
3111255 WIP - Office Buildings				250,000
				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	<i>Total By Fund Source</i>	338,083
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3330101001	East Mamprusi District - Gambaga_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0819100	East Mamprusi - Gambaga		
<b>Grants</b>				<b>338,083</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation		338,083
Program	91001	Management and Administration		338,083
Sub-Program	91001001	ISP1.1: General Administration		338,083
Operation	833337	RING GOVERNANCE ACTIVITIES 2018	1.0 1.0 1.0	338,083
To other general government units				338,083
2632106 Donor Support Capital Project				338,083
<b>Total Cost Centre</b>				<b>2,592,602</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 1,540,000
Function Code	70980	Education n.e.c	
Organisation	3330301001	East Mamprusi District - Gambaga_ Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern	
Location Code	0819100	East Mamprusi - Gambaga	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>40,000</b>
Objective	090104	Promote sustainable and efficient management of education service delivery	40,000
Program	91003	Social Services Delivery	40,000
Sub-Program	91003001	SP3.1 Education and Youth Development	40,000
Operation	833317	Internal management of the organisation	40,000

Use of goods and services			40,000
2210909	Operational Enhancement Expenses		40,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>1,500,000</b>
Objective	090104	Promote sustainable and efficient management of education service delivery	1,500,000
Program	91001	Management and Administration	280,000
Sub-Program	91001001	SP1.1. General Administration	280,000
Project	833306	Complete the procurement of 3-unit classroom block at Naaboni	280,000

Fixed assets			280,000
3111256	WIP - School Buildings		280,000
Program	91003	Social Services Delivery	1,220,000
Sub-Program	91003001	SP3.1 Education and Youth Development	1,220,000
Project	833302	Complete the construction of 1no. Classroom at Nabgo	180,000

Fixed assets			180,000
3111256	WIP - School Buildings		180,000
Project	833303	Complete the construction of 1no. Classroom at Namangu	90,000

Fixed assets			90,000
3111256	WIP - School Buildings		90,000
Project	833304	Complete the construction of 1no. Classroom block at Jago	100,000

Fixed assets			100,000
3111256	WIP - School Buildings		100,000
Project	833307	Construction and furnishing of 2no Classroom blocks with ancillary facilities	500,000

Fixed assets			500,000
3111205	School Buildings		500,000
Project	833335	Rehabilitation of 13no. Classroom blocks	350,000

Fixed assets			350,000
3111256	WIP - School Buildings		350,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 390,000
Function Code	70980	Education n.e.c	
Organisation	3330301001	East Mamprusi District - Gambaga_ Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern	
Location Code	0819100	East Mamprusi - Gambaga	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>390,000</b>
Objective	090104	Promote sustainable and efficient management of education service delivery	390,000
Program	91003	Social Services Delivery	390,000
Sub-Program	91003001	SP3.1 Education and Youth Development	390,000
Project	833333	Provision of 1000 dual desk furniture	390,000

Fixed assets			390,000
3113160	WIP - Furniture and Fittings		390,000

<b>Total Cost Centre</b>			<b>1,930,000</b>
--------------------------	--	--	------------------

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,280,000
Function Code	70721	General Medical services (IS)		
Organisation	3330401001	East Mamprusi District - Gambaga_Health_Office of District Medical Officer of Health__Northern		
Location Code	0819100	East Mamprusi - Gambaga		

**Non Financial Assets** 1,280,000

Objective 090301 Ensure sustainable, equitable and easily accessible healthcare services 1,280,000

Program 91002 Infrastructure Delivery and Management 1,280,000

Sub-Program 91002002 SP2.2 Infrastructure Development 1,280,000

Project 833301 Complete the construction of 1no. CHPS Compound at Tuni 1.0 1.0 1.0 80,000

Fixed assets 80,000

3111253 WIP - Health Centres 80,000

Project 833308 Construction of 2no. CHPS Compound at Yankazia and Dabari 1.0 1.0 1.0 600,000

Fixed assets 600,000

3111202 Clinics 600,000

Project 833309 Construction of District Health Director Bungalow 1.0 1.0 1.0 300,000

Fixed assets 300,000

3111103 Bungalows/Flats 300,000

Project 833310 Construction of Medical Doctor Bungalow at Gambaga 1.0 1.0 1.0 300,000

Fixed assets 300,000

3111103 Bungalows/Flats 300,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	<i>Total By Fund Source</i>	185,838
Function Code	70721	General Medical services (IS)		
Organisation	3330401001	East Mamprusi District - Gambaga_Health_Office of District Medical Officer of Health__Northern		
Location Code	0819100	East Mamprusi - Gambaga		

**Use of goods and services** 185,838

Objective 090301 Ensure sustainable, equitable and easily accessible healthcare services 185,838

Program 91004 Economic Development 185,838

Sub-Program 91004002 SP4.2 Agricultural Development 185,838

Operation 833338 RING Support to health operations in the district 1.0 1.0 1.0 185,838

Use of goods and services 185,838

2210909 Operational Enhancement Expenses 185,838

**Total Cost Centre** 1,465,838

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	297,422
Function Code	70740	Public health services		
Organisation	3330402001	East Mamprusi District - Gambaga_Health_Environmental Health Unit__Northern		
Location Code	0819100	East Mamprusi - Gambaga		

**Compensation of employees [GFS]** 297,422

Objective 000000 Compensation of Employees 297,422

Program 91003 Social Services Delivery 297,422

Sub-Program 91003002 SP3.2 Health Delivery 297,422

Operation 000000 0.0 0.0 0.0 297,422

Wages and salaries [GFS] 297,422

2111001 Established Post 297,422

**Total Cost Centre** 297,422



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 463,016
Function Code	70421	Agriculture cs	
Organisation	3330600001	East Mamprusi District - Gambaga_Agriculture_Northern	
Location Code	0819100	East Mamprusi - Gambaga	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>294,771</b>
Objective	000000	Compensation of Employees	294,771
Program	91004	Economic Development	294,771
Sub-Program	91004002	ISP4.2 Agricultural Development	294,771
Operation	000000		294,771

Wages and salaries (GFS)			294,771
2111001 Established Post			294,771

			Amount (GH¢)
<b>Use of goods and services</b>			<b>168,246</b>
Objective	082202	Strengthen processes towards achieving food sovereignty	168,246
Program	91004	Economic Development	168,246
Sub-Program	91004002	ISP4.2 Agricultural Development	168,246
Operation	833317	Internal management of the organisation	168,246

Use of goods and services			168,246
2210909 Operational Enhancement Expenses			168,246

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13031	USAID	<b>Total By Fund Source</b> 197,671
Function Code	70421	Agriculture cs	
Organisation	3330600001	East Mamprusi District - Gambaga_Agriculture_Northern	
Location Code	0819100	East Mamprusi - Gambaga	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>197,671</b>
Objective	082202	Strengthen processes towards achieving food sovereignty	197,671
Program	91004	Economic Development	197,671
Sub-Program	91004002	ISP4.2 Agricultural Development	197,671
Operation	833340	Strengthen processes towards achieving food sovereignty	197,671

Use of goods and services			197,671
2210909 Operational Enhancement Expenses			197,671

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	<b>Total By Fund Source</b> 1,313,546
Function Code	70421	Agriculture cs	
Organisation	3330600001	East Mamprusi District - Gambaga_Agriculture_Northern	
Location Code	0819100	East Mamprusi - Gambaga	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>1,313,546</b>
Objective	082101	Promote the development of selected staples and horticultural crops	413,678
Program	91004	Economic Development	413,678
Sub-Program	91004002	ISP4.2 Agricultural Development	413,678
Operation	833311	Cultivation of leafy Green vegetable	1,766

Use of goods and services			1,766
2210909 Operational Enhancement Expenses			1,766
Operation	833312	Cultivation of OFSP	176,833

Use of goods and services			176,833
2210909 Operational Enhancement Expenses			176,833
Operation	833313	Cultivation of soybeans	235,079

Use of goods and services			235,079
2210909 Operational Enhancement Expenses			235,079

			Amount (GH¢)
Objective	082204	Promote livestock & poultry devmnt for food security & income generation	899,868
Program	91004	Economic Development	899,868
Sub-Program	91004002	ISP4.2 Agricultural Development	899,868

Operation	833329	Procurement of small ruminants	799,204
-----------	--------	--------------------------------	---------

Use of goods and services			799,204
2210909 Operational Enhancement Expenses			799,204
Operation	833331	Promote VSLA with financial literacy and small business skills training by dec 2018	100,663

Use of goods and services			100,663
2210909 Operational Enhancement Expenses			100,663

**Total Cost Centre** 1,974,233

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	7,953
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3330701001	East Mamprusi District - Gambaga_Physical Planning_Office of Departmental Head_Northern		
Location Code	0819100	East Mamprusi - Gambaga		
<b>Use of goods and services</b>				<b>7,953</b>
Objective	100135	Develop human and institutional capacities for land use planning		7,953
Program	91002			7,953
Sub-Program	91004002			7,953
Operation	833317	Internal management of the organisation	1.0 1.0 1.0	7,953
Use of goods and services				7,953
2210909 Operational Enhancement Expenses				7,953
<b>Total Cost Centre</b>				<b>7,953</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	155,762
Function Code	70620	Community Development		
Organisation	3330801001	East Mamprusi District - Gambaga_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0819100	East Mamprusi - Gambaga		
<b>Compensation of employees [GFS]</b>				<b>143,557</b>
Objective	000000	Compensation of Employees		143,557
Program	91003	Social Services Delivery		143,557
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		143,557
Operation	000000		0.0 0.0 0.0	143,557
Wages and salaries (GFS)				143,557
2111001 Established Post				143,557
<b>Use of goods and services</b>				<b>12,205</b>
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		12,205
Program	91003	Social Services Delivery		12,205
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		12,205
Operation	833317	Internal management of the organisation	1.0 1.0 1.0	12,205
Use of goods and services				12,205
2210909 Operational Enhancement Expenses				12,205
<b>Total Cost Centre</b>				<b>155,762</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 329,687
Function Code	70610	Housing development	
Organisation	3331001001	East Mamprusi District - Gambaga_Works_Office of Departmental Head_Northern	
Location Code	0819100	East Mamprusi - Gambaga	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>315,827</b>
Objective	000000	Compensation of Employees	315,827
Program	91002	Infrastructure Delivery and Management	315,827
Sub-Program	91002002	ISP2.2 Infrastructure Development	315,827
Operation	000000		315,827

Wages and salaries (GFS)			315,827
2111001 Established Post			315,827

			Amount (GH¢)
<b>Use of goods and services</b>			<b>13,860</b>
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	13,860
Program	91002	Infrastructure Delivery and Management	13,860
Sub-Program	91002002	ISP2.2 Infrastructure Development	13,860
Operation	833317	Internal management of the organisation	13,860

Use of goods and services			13,860
2210909 Operational Enhancement Expenses			13,860

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 200,000
Function Code	70610	Housing development	
Organisation	3331001001	East Mamprusi District - Gambaga_Works_Office of Departmental Head_Northern	
Location Code	0819100	East Mamprusi - Gambaga	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>200,000</b>
Objective	091303	Promote the prod'tion & distri'tion of elect'city from all sources	200,000
Program	91002	Infrastructure Delivery and Management	200,000
Sub-Program	91002002	ISP2.2 Infrastructure Development	200,000
Project	833305	Complete the extension of electricity to Sakogu and Langbinsi Suburbs	200,000

Fixed assets			200,000
3113151 WIP - Electrical Networks			200,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	<b>Total By Fund Source</b> 362,492
Function Code	70610	Housing development	
Organisation	3331001001	East Mamprusi District - Gambaga_Works_Office of Departmental Head_Northern	
Location Code	0819100	East Mamprusi - Gambaga	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>362,492</b>
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	362,492
Program	91002	Infrastructure Delivery and Management	362,492
Sub-Program	91002002	ISP2.2 Infrastructure Development	362,492
Operation	833339	RING SUPPORT TO WATER AND SANITATION IN THE DISTRICT	362,492

Use of goods and services			362,492
2210909 Operational Enhancement Expenses			362,492

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 350,000
Function Code	70610	Housing development	
Organisation	3331001001	East Mamprusi District - Gambaga_Works_Office of Departmental Head_Northern	
Location Code	0819100	East Mamprusi - Gambaga	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>350,000</b>
Objective	091303	Promote the prod'tion & distri'tion of elect'city from all sources	350,000
Program	91002	Infrastructure Delivery and Management	350,000
Sub-Program	91002002	ISP2.2 Infrastructure Development	350,000
Project	833314	Extention of electricity to Gambaga and Nalerigu Suburbs	350,000

Fixed assets			350,000
3113101 Electrical Networks			350,000

<b>Total Cost Centre</b>			<b>1,242,179</b>
<b>Total Vote</b>			<b>9,665,988</b>

SECTOR / MDA / IMDA	Central GOG and CF		Comp. of Emp.		I G F		STATUTORY		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	ABFA	Others	Goods		Service	Capex
East Mamprusi District - Gambaga	1,998,610	988,749	3,230,000	5,823,359	0	700,000	0	0	0	2,397,629	740,000	3,137,629	9,665,988
Management and Administration	548,033	756,485	280,000	1,584,518	0	700,000	0	0	0	338,083	0	338,083	2,622,602
SP1.1: General Administration	548,033	681,485	280,000	1,509,518	0	700,000	0	0	0	338,083	0	338,083	2,547,602
SP1.2: Finance and Revenue Mobilization	0	10,000	0	10,000	0	0	0	0	0	0	0	0	10,000
SP1.3: Planning, Budgeting and Coordination	0	55,000	0	55,000	0	0	0	0	0	0	0	0	55,000
SP1.4: Legislative Oversight	0	10,000	0	10,000	0	0	0	0	0	0	0	0	10,000
Infrastructure Delivery and Management	315,827	21,813	1,730,000	2,067,640	0	0	0	0	0	362,482	350,000	712,482	2,780,122
SP2.2 Infrastructure Development	315,827	13,860	1,730,000	2,059,687	0	0	0	0	0	362,482	350,000	712,482	2,772,179
Social Services Delivery	440,879	52,205	1,220,000	1,713,184	0	0	0	0	0	0	390,000	390,000	2,103,184
SP3.1 Education and Youth Development	0	40,000	1,220,000	1,260,000	0	0	0	0	0	0	390,000	390,000	1,650,000
SP3.2 Health Delivery	297,422	0	0	297,422	0	0	0	0	0	0	0	0	297,422
SP3.3 Social Welfare and Community Development	143,557	12,205	0	155,762	0	0	0	0	0	0	0	0	155,762
Economic Development	294,771	168,246	0	463,016	0	0	0	0	0	1,697,055	0	1,697,055	2,160,071
SP4.2 Agricultural Development	294,771	168,246	0	463,016	0	0	0	0	0	1,697,055	0	1,697,055	2,160,071

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>East Mamprusi District - Gambaga</b>	0	0	0	3,970,000	3,670,000	3,706,700
<b>Management and Administration</b>	0	0	0	280,000	280,000	282,800
Complete the procurement of 3-unit classroom block at Naaboni	0	0	0	280,000	280,000	282,800
<b>Infrastructure Delivery and Management</b>	0	0	0	2,080,000	1,780,000	1,797,800
Rehabilitation of assembly guest house	0	0	0	250,000	250,000	252,500
Complete the construction of 1no. CHPS Compound at Tuni	0	0	0	80,000	80,000	80,800
Construction of 2no. CHPS Compound at Yankazia and Dabari	0	0	0	600,000	300,000	303,000
Construction of Medical Doctor Bungalow at Gambaga	0	0	0	300,000	300,000	303,000
Construction of District Health Director Bungalow	0	0	0	300,000	300,000	303,000
Complete the extension of electricity to Sakogu and Langbinsi Suburbs	0	0	0	200,000	200,000	202,000
Extension of electricity to Gambaga and Nalerigu Suburbs	0	0	0	350,000	350,000	353,500
<b>Social Services Delivery</b>	0	0	0	1,610,000	1,610,000	1,626,100
Complete the construction of 1no. Classroom at Nabgo	0	0	0	180,000	180,000	181,800
Complete the construction of 1no. Classroom at Namangu	0	0	0	90,000	90,000	90,900
Complete the construction of 1no. Classroom block at Jago	0	0	0	100,000	100,000	101,000
Construction and furnishing of 2no Classroom blocks with ancillary facilities	0	0	0	500,000	500,000	505,000
Provision of 1000 daul desk furniture	0	0	0	390,000	390,000	393,900
Rehabilitation of 13no. Classroom blocks	0	0	0	350,000	350,000	353,500
<b>Grand Total</b>	0	0	0	3,970,000	3,670,000	3,706,700