



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

MAMPRUGU MOAGDURI DISTRICT ASSEMBLY

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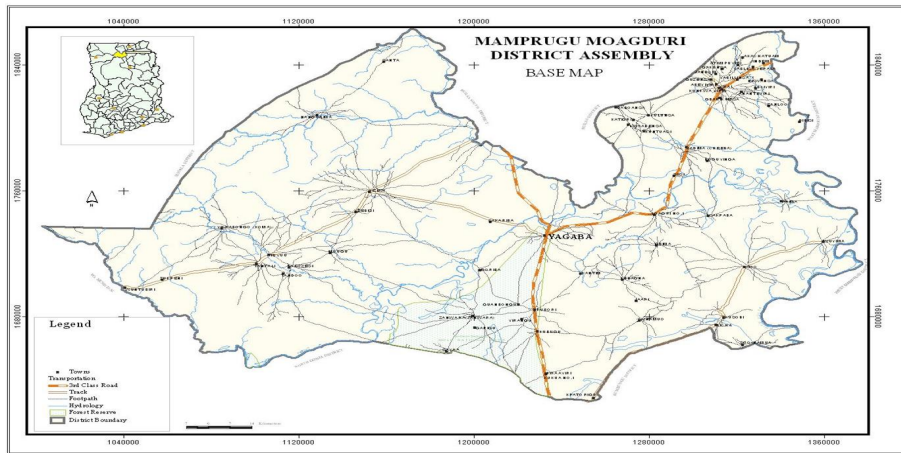
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## PART A: INTRODUCTION

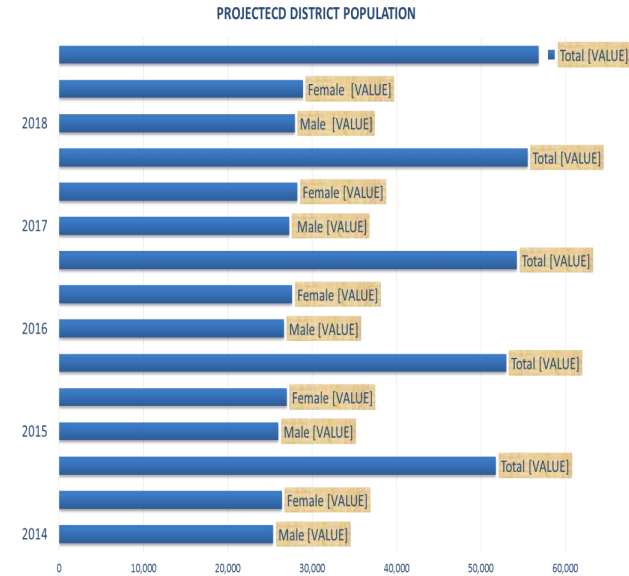
### 1. ESTABLISHMENT OF THE DISTRICT

In accordance with Article 241(1 and 2) of the 1992 Constitution of the Republic of Ghana, the Mamprugu Moagduri District Assembly was carved out of the West Mamprusi District Assembly in 2012 as the highest political authority in the district with deliberative, legislative and executive powers. It was established by LI 2063 of 2012 and forms part of the districts and municipalities created in the year 2012. The district is located within longitudes 0°35'W and 1°45'W and Latitude 9°55'N and 10°35'N . It shares boundaries with North Gonja District to the West, Kunbungu District to the south, Sisala East in the Upper West Region, Builsa South in the Upper East Region and West Mamprusi District in the Northern Region

**DISTRICT MAP**



## 2. POPULATION STRUCTURE



## 3. DISTRICT ECONOMY

The 2010 PHC put the total employed population, 15 years and older of the district at 40.7 percent with majority in the agric and fishing industry (93.5%). The sector distribution of employment in the district indicates that the private informal sector provides employment for about 98 percent of the district population, 15 years and older. Among the employed in the district, there are more males (80.4%) than females (70.4%). The most economically active age group in the district is within the age group of 25-29 years. Agric is therefore the mainstay of the district as majority of the people are engaged in that sector. Along the river valleys are large stretches of arable land, good for cultivation of rice and cereals on a commercial scale.

## **KEY DEVELOPMENT ISSUES CAPTURED UNDER THE THEMATIC PILLARS OF POLICY OBJECTIVES**

### **Enhancing Competitiveness in Ghana's Private Sector**

- Limited Technical and Entrepreneurial skills
- Limited access to finance
- Lack of infrastructure to support business development especially electricity
- Undeveloped tourists sites and lack of infrastructure to support tourism development

### **Accelerated Agric Transformation and Sustainable Natural resource Management**

- High dependence on seasonal and erratic rainfall
- Post-harvest loses as a result of poor agric infrastructure especially roads and storage facilities
- Limited access to extension services as a result of inadequate extension staff
- High cost of agric inputs
- Inadequate tractor services
- Non-availability of agric inputs dealers
- Inadequate production of staple crops
- Inadequate veterinary services and High incidence of livestock diseases

### **Infrastructure and Human Settlements Development**

- Poor land use and settlement development
- Lack of electricity
- Poor road network
- Lack of physical planning unit
- Weak enforcement of planning and building regulations
- Poor housing condition
- High exposure of communities along the river banks of the white volta to floods and lack of resources to relocate them

- Low capacity for prompt disaster prevention and response
- Limited access to quality water and High number of broken down water facilities
- Inadequate private and institutional latrines
- Low level of ICT usage and inadequate ICT infrastructure base especially electricity and mobile network

### **Human Development, Productivity and Employment**

- Unacceptable high number of untrained teachers at the basic level
- Poor girl child education
- Inadequate capacity for management and supervision of education service delivery
- Poor quality of teaching and learning materials especially text books, furniture and class room
- Inadequate access to quality health care as a result of absence of critical health staff and inadequate health infrastructure
- Inadequate capacity for health service delivery management
- High incidence of malaria and other diseases
- Inadequate appreciation and inclusion of vulnerability and disability issues in planning and budgeting resulting in poor service delivery to the vulnerable especially children, women, mentally and the physically challenged

### **Transparent and Accountable Governance**

- Inadequate capacity of the Assembly and nonfunctioning of sub-district structures
- Weak financial base especially IGF

## **DISTRICT DEVELOPMENT OBJECTIVES CAPTURED UNDER THE THEMATIC PILLARS OF THE POLICY OBJECTIVES**

### **Human Development, Productivity and Employment**

1. Improve the quality of teaching and learning
2. Improve access to quality healthcare
3. Reduce incidence of malaria and other diseases

### **Transparent and Accountable Governance**

1. Improve institutional capacity to promote good governance

### **Infrastructure and Human Settlements Development**

1. Provide electricity to communities
2. Improve road infrastructure
3. Promote sustainable specially integrated and orderly development of human settlements

### **Accelerated Agric Transformation and Sustainable Natural Resource Management**

4. Increase access to extension services and re-orientation of agric education
5. Promote the development of selected staple crops
6. Ensure sustainable management of natural resources
7. Promote livestock and poultry development for food security and income generation

### **Enhancing Competitiveness in Ghana's Private Sector**

1. Improve efficiency and competitiveness of SMEs in the district
2. Provide the enabling environment to support business development

### **3. VISION OF THE DISTRICT ASSEMBLY**

The vision of Mamprugu Moagduri District Assembly is to develop the district to the status of a world class municipality with a healthy, well informed and law abiding citizenry.

### **4. MISSION STATEMENT OF THE DISTRICT ASSEMBLY**

The Assembly exists to improve the quality of life of the people and enhance the development of the district by mobilizing resources to provide services and create an enabling environment for all stakeholders to participate in development

## **PART B: STRATEGIC OVERVIEW**

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

The GSGDAII contains Nine (9) Policy Objectives that are relevant to the Mamprugu Moagduri District Assembly. The District was established in 2012 with a Legislative Instrument by LI 2063 of 2012 and forms part of the districts and municipalities created in the year 2012.

#### **GOAL**

The goal of the Mamprugu Moagduri District is to advance equitable socio-economic development through effective human resource development, good governance and private sector empowerment.

#### **Functions**

The functions of the Mamprugu Moagduri District is derived from the 1992 Constitution of the Republic of Ghana, in Article 240, where local government authorities (Metropolitan, Municipal, and District Assemblies — MMDAs) are task 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 Mamprugu Moagduri District Assembly performs the following functions:

1. Formulates and executes plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
2. Promotes and support productive activity and social development in the district and remove any obstacles to initiative and development.
3. Initiate programmes for the development of basic infrastructure
4. Responsible for the development, improvement and management of human settlements and the environment in the district.
5. Work in collaboration with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
6. Performs any other function conferred by Act 462 or any other enactment

### **BROAD OBJECTIVES IN LINE WITH THE GSGDA II**

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
<b>Local Governance and Decentralization</b>	<p>Ensure effective implementation of the Local Government Service Act</p> <p>Ensure efficient internal revenue generation and transparency in local resource management</p> <p>Upgrade the capacity of the public and civil service for transparent accountable, efficient, timely, effective performance and service delivery</p>	<p>Strengthen existing sub-district Structures for effective operation</p> <p>Develop the capacity of the Districts towards effective revenue mobilization</p> <p>Provide conducive working environment for civil servants</p> <p>Develop human resource development for the public sector</p>
<b>Health</b>	<p>Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor</p> <p>Prevent and control the spread of Communicable and non-communicable diseases and promote healthy lifestyles</p> <p>Ensure the reduction of new HIV and AIDS/STIs/TB transmission</p> <p>Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor</p>	<p>Accelerate implementation of CHPS strategy in under-served areas</p> <p>Expand access to primary health care</p> <p>Scale up vector control strategies</p> <p>Intensify behavioral change strategies especially for high risk groups</p> <p>Accelerate implementation of CHPS strategy in under-served areas</p> <p>Expand access to primary health care</p>
<b>EDUCATION, SPORTS DEVELOPMENT</b>	<p>Improve quality of teaching and learning</p>	<ul style="list-style-type: none"> <li>Remove the physical, financial and social barriers and constraints to access to education at all levels</li> <li>Increase the number of trained teachers, trainers,</li> </ul>

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
<b>AGRICULTURE</b>	<p>Increase equitable access to and participation in education at all levels</p> <p>Develop comprehensive sports policy</p> <p>Promote livestock and poultry development for food security and income</p> <p>Improve institutional coordination for agriculture development</p> <p>Promote irrigation development</p>	<p>Provide infrastructure facilities for schools</p> <p>Promote schools sports</p> <p>Introduce policies to transform smallholder production into viable enterprises</p> <p>Create District Agricultural Advisory (DAAS) to provide advice on productivity enhancing technologies Services</p> <ul style="list-style-type: none"> <li>Develop, promote affordable irrigation schemes including dug-outs, boreholes and other water harvesting systems</li> <li>Rehabilitate, existing dug-outs for small irrigation purpose</li> <li>Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs</li> <li>Improve accessibility to key centers of population, production and tourism</li> <li>Sustain labour-based methods of road construction and maintenance to improve roads and maximize employment</li> </ul>
<b>TRANSPORT INFRASTRUCTURE: ROAD, RAIL, WATER AND AIR TRANSPORT</b>	<p>Create and sustain an efficient transport system that meets user needs</p>	

<p><b>WATER AND ENVIRONMENTAL SANITATION AND HYGIENE AND DISABILITY</b></p>	<p>Accelerate the provision of affordable and safe water</p>	<p>Adopt cost effective borehole drilling mechanisms</p>
<p><b>WOMEN EMPOWERMENT</b></p>	<p>Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision making process and in the society at large</p> <p>Empower women and mainstream gender into socioeconomic development</p>	<p>Mainstream issues of disability into the planning process at all levels</p> <p>Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender</p>

### 1. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2016	Value 2016	Year 2017	Value 2017	Year 2018	Value 2018
Change in school enrolment	Enrolment	2016	KG: 3,700 Primary:1,134 JHS:1,641 SHS:1,476	2017	NA	2018	KG: 5,500 Primary:3,000 JHS:3,500 SHS:2,750
Change in BECE performance (%)	% change in BECE Performance	2016	45.65	2017	NA	2018	65
improved functional health facilities	No of functional health facilities	2016	Health centres:5 CHPS:6 Clinics:0 Hospitals:0	2017	Health centres:5 CHPS:6 Clinics:0 Hospitals:0	2018	Health centres:6 CHPS:7 Clinics:1 Hospitals:0
Change in Skilled deliveries	No. of skilled deliveries	2016	520	2017	NA	2018	700

### Revenue Mobilization Strategies for Key Revenue Sources in 2017

REVENUE SOURCE	KEY STRATEGIES
<p><b>1. RATES (Basic Rates/Property Rates/Cattle Rates)</b></p>	<ul style="list-style-type: none"> <li>Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates.</li> <li>Update data on all cattle owners in the district</li> <li>Activate Revenue taskforce to assist in the collection of cattle rates</li> </ul>



<b>2. LANDS</b>	<ul style="list-style-type: none"> <li>• Sensitize the people in the district on the need to seek building permit before putting up any structure.</li> <li>• Establish a unit within the Works Department solely for issuance of building permits</li> <li>• Position a Revenue Collectors at the Tuna Quarry site</li> </ul>
<b>3. LICENSES</b>	<ul style="list-style-type: none"> <li>• Sensitize business operators to acquire licenses and also renew their licenses when expired</li> </ul>
<b>4. RENT</b>	<ul style="list-style-type: none"> <li>• Numbering and registration of all Government bungalows</li> <li>• Sensitize occupants of Government bungalows on the need to pay rent.</li> <li>• Issuance of demand notice</li> </ul>
<b>5. FEES AND FINES</b>	<ul style="list-style-type: none"> <li>• Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</li> <li>• Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> </ul>
<b>6. INVESTMENT (Bulldozer &amp; Grader)</b>	<ul style="list-style-type: none"> <li>• Position a Revenue Collector at the sand winning site.</li> <li>• Improving on monitoring on the activities of the operators of the bulldozer and grader.</li> </ul>
<b>7. REVENUE COLLECTORS</b>	<ul style="list-style-type: none"> <li>• Quarterly rotation of revenue collectors</li> <li>• Setting target for revenue collectors</li> <li>• Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors</li> <li>• Sanction underperforming revenue collectors</li> <li>• Awarding best performing revenue collectors.</li> </ul>

## **PART C: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District.

#### **2. Budget Programme Description**

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Town/Area councils in the district which include Yagaba\ Town Council, Loagri, Kunkua, and Yizeisi Area Councils.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and

Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.

- The Information services unit which serves as the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

Yagaba Town council, Loagri, Kunkua, and Yizeisi Area Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

Staff for the delivery of this programme is 59 (53 are on GOG pay-roll and 6 on IGF pay-roll).

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

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

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

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

The general Administration sub-programme oversees and manages the support functions for the Mamprugu Moagduri District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

The total of staff 20 to execute this sub-programme comprising of 3 Administrative officers, 2 Executive officers, 1 Receptionist, 2 Secretaries, 2 Drivers, 3 Security Officers, 2 cleaners, and 1 Messenger. Funding for this programme is mainly IGF, DACF, DDF, GOG and Donors whereas the Town and area councils dwell mainly on ceded revenue from internally generated revenue. The departments of the Assembly and the general public are beneficiaries of the sub-programme.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Regular Management meetings Held	No. of management meetings held	4	4	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	6	7	4	4	4
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	4	4	4

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

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

Operations	Projects
Servicing and Maintenance of Official Vehicles and Motorbikes	Construction of 1 No. decentralised office accommodation at Yagaba
Internal management and running of the office	Renovation of the District Assembly office accommodation
Furnish some residences of the District	Renovation of 1 No. Assembly Hall

Assembly and other Decentralized Departments	
Support Security Agency to fight crime	Construction of 1 No. building for District Police Headquarters
Organise Senior Citizens Day	Procurement of 2 No. Motorbikes to intensify Revenue mobilization and monitoring of projects
Organise regular Management meetings	Renovate 4 Area/Town councils
Organize Entity Tender Committees meetings	
Organize District Security Committee meetings	
Organize Public Relations and Complaints Committee (PRCC) meetings	

- Ensure effective and efficient mobilization of resources and its utilization

## 2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants of payment and participating internally revenue generation of the Assembly.

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 effected. 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 sub-programme is proficiently manned by 3 officers, comprising 1 Principal Accountant, 1 Accountants, 1 Senior Accounts officer, 1 Budget Analyst, 2 Internal Auditors, 2 Revenue collectors and 1 technical and supporting staff. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

## 3. Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate motorbikes for revenue mobilisation.
- Inadequate office room for accounts officers.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

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

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

- Improve financial management and reporting through the promotion of efficient Accounting system

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Revenue properly received and accounted for	Percentage increase in IGF	13.03	58.86	20	25	30
Revenue collection monitored and supervised	No. of visits to market Centre	3	2	4	6	6
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	70%	65%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 <sup>th</sup> of ensuing month	12	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	6	6	6	6

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

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

Operations	Projects
Regular monitoring and supervision of revenue collection	Procurement of 2 No. motorbike for revenue mobilisation
Preparation of revenue improvement action	
Keeping proper records of accounts	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

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

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

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes.

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

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of motorbikes to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. The sub-programme is proficiently managed by 3 officers comprising of 1 Budget Analyst and 2 Planning Officers. Funding for the planning and

Main Outputs	Output Indicator	Past Years	Projections
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		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
Monitoring of projects and programmes	No. of site visits undertaken	4	5	4	6	6
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	June	June	June	June
	District Composite Budget prepared by	October	October	October	October	October
	AAP and composite budget reviewed by	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	80%	65%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	2	2	7	2
	Number of Town-Hall meetings organized	1	0	2	2	2
	Community Action Plans prepared	-	-	100	-	-

budgeting sub-programme is from IGF and DACF.

The sub-programme will be manned by 3 officers comprising of 1 Budget Analyst and 2 Planning Officers. The main challenges in carrying out the sub-programme include: lack of

collaboration with other decentralized departments and non-adherence to rules and regulations.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District'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
Organise stakeholder meetings	Procurement 1 No. motorbikes to intensify monitoring and evaluation of projects and programme
Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	
Prepare District Medium Term Development Plan (2018-2021)	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	

Prepare District Water, Sanitation and Health Plan
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## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB - PROGRAMME 1.4 Legislative Oversight

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

To perform deliberative and legislative functions in the district

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

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
General Assembly meetings Held	No. of General Assembly meetings held	3	3	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	5	15	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	4	4	4

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

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

Operations	Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

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

The objective of the sub-programme is

- Coordinate overall human resources programmes of the district.

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

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has strength of 1 officer. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	9	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	-	-	10	10	10
Junior staff supported to undertake secretariat courses at Gov't secretariat school, Tamale	No. of staff	2	-	2	3	3
Staff assisted in performance appraisal	Number of staff appraised	35	27	121	121	121
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	72			121	

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

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

Operations	Projects
Personnel and Staff management	

Human Resource planning	
Human Resource management	
Human Resource training and development	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains

#### 2. Budget Programme Description

The programme is responsible for provision of physical and socio-economic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the physical planning department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The District Assembly however lacks a physical planning officer and so the physical planner at West Mamprusi District Assembly oversees the office of the Physical Planning Department in the District. There are in all 3 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF and DDF since the District depend solely on the above funding sources.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: Infrastructure Delivery and Management**

#### **SUB - PROGRAMME 2.1 Physical and Spatial Planning**

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

- To facilitate the implementation of such polices in relation to physical planning, land use and development within the framework of national polices.

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

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies, decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;

- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit and the Parks and Garden unit. Unfortunately, Mamprugu Moagduri District has no staff in any of these units and so the department is sometimes dormant as there is too much work load on the physical planner from our Sister District (West Mamprusi) who oversees our District.

The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. 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. Inadequate resource both financial and human resource to prepare base maps.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Valuation of Properties in Yagaba Township	No. of properties valued	-	-	90	100	150
Preparation of Base Maps and Local Plans	Number of communities with base maps	-	-	1	1	1
	Number of communities with local plans	-	-	1	1	1
Street Named and Property Addressed	Number of streets named	8	-	5	5	6
	Number of properties addressed	-	-	200	300	300
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	1	1	4	4	4
Create public awareness on development control	No. of public awareness organized	-	-	3	4	6
Issuance of development permit	No. of Development permits issued	2	4	20	30	30

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

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

Operations	Projects
Valuation of Properties in Yagaba Township	
Preparation of Base Maps and Local Plans	
Street Named and Property Addressed	
Statutory planning committee meeting organized	
Create public awareness on development control	
Issuance of development permits	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 2: Infrastructure Delivery and Management

##### SUB - PROGRAMME 2.2 Infrastructure Development

#### 1. Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to feeder roads, water and sanitation rural housing and public works within the framework of national polices.

#### 2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

There are 3 staff in the Works Department executing the sub-programme and comprises of 1 Engineer and 2 Technical engineers and operator on commission. Funding for this programme is mainly DDF, DACF and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Project inspection	No. of site meetings organised	4	5	8	10	12
Increase electricity coverage	No. of communities connected to the National Grid	2	2	6	7	10
Portable water coverage improved	No. of boreholes provided	20	8	45	45	50
	No. of borehole mechanized	2	-	-	1	1
WSMTs formed and trained	No. of WSMTs formed and trained	-	3	30	35	40
Effective and efficient transport system provided	Kilometres of road cleared and opened up	45km	70.4km	80km	80km	80km
	Kilometres of roads reshaped	69.1km	90.3km	95km	95km	9km
	Kilometers of road rehabilitated	5km	25.07km	30km	30km	30km
	No. of culverts constructed on some existing roads	-	6	7	8	9

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

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

Operations	Projects
Routine project inspection	Spot improvement of Yagaba-Loagri road (5km) Phase I & II, Yagaba-Kubagna, and additional 30km roads district wide
Preparation of tender documents	Construction of 2 No. Culverts district wide
Tracking progress of work on developmental projects	Clearing and formation/opening up of 80km feeder roads district wide
	Payment in respect of the Bulldozer purchased for opening up of Feeder roads
	Drilling/installation of 52 No. boreholes in some selected communities

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **1. Budget Programme Objectives**

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

#### **2. Budget Programme Description**

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to the development of the District and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient

health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

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.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Mamprugu Moagduri District, 579 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

The total number of personnel under this budget Programme is 759.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB -PROGRAMME 3:1 Education and Youth Development**

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

To ensure inclusive and equitable access to education at all levels

- Provide relevant quality pre-tertiary education to all children

## 2. Budget Sub-Programme Description

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has a total of 642 staff consisting of 52 Administration officers and 590 Teachers; - 19 Teachers at Kindergarten, 244 Teachers at the primary schools, 239 Teachers at the Junior High Schools and 88 Teachers at the Senior High Schools /Technical and Vocational Schools.

Challenges in delivering the sub-programme include the following:

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.
- Socio-economic practices – elopement, betrothals, early marriage etc.

## 3. Budget Sub-Programme Results Statement

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



Main Outputs	Output Indicator		Past Years		Projections		
			2016	2017	Budget Year	Indicative Year	Indicative Year
					2018	2019	2020
Enrolment increased	Gross enrolment Rate	KG	64.2%	66.7%	78.7%	86.3%	91.2%
		Primary	79.8%	81.2%	85.2%	89.7%	92.0%
		JHS	41.1%	45.3%	48.9%	53.4%	60.8%
		SHS	22.6%	22.8%	25.9%	30.0%	36.8%
	Gender Parity Index	KG	1.05	0.97	1.0	1.0	1.0
		Primary	1.0	0.9	1.0	1.0	1.0
		JHS	1.8	0.88	0.92	0.98	1.0
		SHS	0.43	0.71	0.80	0.85	0.88
Literacy and Numeracy levels improved	BECE pass rate		40%	55%	70%	85%	95%
	Percentage of students with reading ability		52%	60%	70%	75%	80%
Schools monitored	Percentage of schools visited for inspection		60%	75%	90%	100%	100%
Organized quarterly DEOC meetings	No. of meetings organised		4	3	4	4	4
Provision of educational	No. of classroom block with ancillaries constructed		3	3	2	4	4

facilities	No. of teachers quarter constructed	0	1	1	2	2
	No. of dining halls constructed	0		1	1	0

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

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

Operations	Projects
Embark on enrolment drive in 40 communities	Construction of 1 No. 3-unit Classroom block at Loagri JHS, Kunkua, , Yseisi etc
Support for brilliant but needy students	Construction of 1 No. Dining Hall for Yagaba SHS
Support for District Education Oversight Committee (DEOC)	Construction of 1 No. -3unit Classroom block at Kubori
Support for Sports and cultural Development	Construction of 1No. 2-unit Teacher's Quarters at Yagaba SHS
Organise Independence day celebration	Rehabilitation of 1 No. 6-unit classroom block at Kikayiri
Organise Best Teacher Awards	Supply of Dual desk furniture to schools
Conduct regular monitoring and supervision of education operations and projects	Procurement of 1 No. Vehicle for GES to intensify monitoring and supervision
Provide adequate office stationery and other logistics	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2: Health Delivery

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

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

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

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centers or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.

- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners. Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 79 officers comprising of 27 Enrolled nurses, 21 Community Health Nurses, 12 Diploma Nurses, 4 Midwives, 1 Physician Assistance, Doctor nill, 1 Accountants, 1 Pharmacy Technician, 2 Lap technician, 2 Laboratory Bi-medical Scientist, 1 Administrator. The environmental health Unit has a total staff of 13 comprising 1 Environmental Health Officers, 10 Sanitary Labourers, 2 Cleaners, 5 Conservancy Labourers and 1 Refuse Labourer.

Challenges in executing the sub-programme include:

- Donor polices are sometimes challenging
- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Deplorable state of the District Health Directorate.
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)

- Inadequate means of transport for execution and monitoring of health activities

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Access to health service delivery improved	Number of functional Health centres constructed	4	4	3	3	4
	No. of nurses quarters constructed/renovated	1	1	1	2	2
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	54	120	150	150	150
	% of staff trained on ANC, PNC & new-born care	50%	60%	90%	100%	100%
Increased education to communities on good living	Number of communities sensitised	12	43	60	120	200

Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	26
Improved Sanitation	No. of communities declared ODF basic	-	4	10	15	17
	No. of communities declared ODF proper	-	4	10	15	17
	No. of sanitary offenders prosecuted	0	0	0	0	0
	No. of sanitation campaigns organised	12	12	12	12	12
Sanitary offenders prosecuted	No. of offenders prosecuted	0	0	0	0	
Food venders medically screened and licenced	No. of venders screened and licenced	45	95	104	300	370
Stray animals arrested	No. of animals	0	0	0	0	0
Sanitation campaigns organised	No. of campaigns	12	12	12	12	12

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

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

<b>Operations</b>	<b>Projects</b>
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Support for National Immunization Day (NID)	Construct and furnish 4 No. CHPS facility with ancillaries at Kunkua, Yagaba, Nangrumah and Kpatorigu.
Malaria prevention (Roll back Malaria) activities	Construction of Chips compound at Kubori.
Support District Response Initiative (DRI) on HIV & AIDS	Procurement of 1 No. Transformer to supply sufficient current to the Kubori Health center
Facilitate the formation of WATSAN groups	Procurement of 1 No. Ambulance for GHS to intensify emergencies and supervision
Institutional Latrines maintenance and Liquid waste management	Construction of 5 No. 10-unit KVIP, 1 No. 6-unit KVIP and 1 No. 4-unit KVIP at Yagaba, Kubori, Loagri
Support the repairs of broken down boreholes in communities	Provision of 2 No. Institutional latrine & 2-unit urinals at Yagaba SHS
Assist households to construct 250 household Latrines	
Sensitize 200 selected communities on dangers of open defecations (CLTS)	
Development and Management of Waste Landfill Sites	
Institute monthly and quarterly clean up exercises in all five sub-districts and communities	
Refuse collection and disposal (solid waste management)	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB -PROGRAMME 3.3: Social Welfare and Community Development

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

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National 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.
- To protect and promote the right of children against harm and abuse

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

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department 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 or; teaching deprived or rural women in home management and child care.

Units under the organisation in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, UNICEF, IGF and DACF. A total of 7 officers would be carrying out this sub-programme comprising of 3 Community Development Officers, 2 Mass Education Officers, 2 Social Welfare Officer.

Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Enrolment more people into LEAP	No. of people enrolled	579	1000	1500	1500	1500
Empower 1,500 community members through self-initiated programme	No. of people mobilized	400	800	1500	1500	2500
Organize 30 women groups for local food processing	No. of Groups organized	6	12	18	24	40

Financial Support to PWDs	No. of PWDs supported financially	56	27	70	80	90
Reduce the in-take of non - iodated salt	Number of women sensitized	30	49	60	65	70
Increase the livelihood of community members	Number of people trained on agro-processing (Milling and fortification)	15	19	30	35	40
Increase education to communities on good living	Number of communities sensitised	12	43	60	120	200
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	26
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	5	8	10	10	11
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	2	2	3	4	4

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

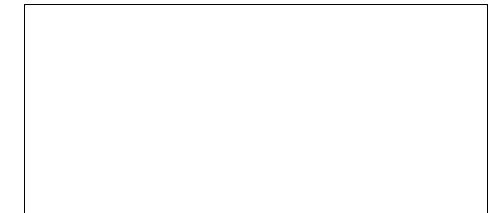
The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Training of groups into income generating activities (Salt iodisation, agro processing, retailing, farming/rearing,
Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation
Training of groups on business development, group dynamics, book keeping,
Facilitate adult education groups; child protection ( teenage marriage, child trafficking, child migration, child labour,
Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.
Mainstreaming gender in developmental activities
Support to community volunteer groups
<b>SOCIAL WELFARE</b>
Support to PWDs
Monitor activities of all early childhood centers
Train untrained Day Care attendants in the District

Projects
Construction of 1 No. Building to house a grinding mill machine
Provide roofing sheets to Pinvuri primary school to complete their school structure initiated by the community

Prepare SER for family tribunal in Walewale	
Organization of child labour clubs in selected communities at Tantala, Yiseisi, Kunkua, Yagaba etc	
Formation of child rights committee	
Provide homes for the homeless abandoned, or orphaned children	
Attend court sittings at Walewale and prepare SERs for all juvenile cases at WaleWale	
Support LEAP programme in the district	
Monitor activities of NGOs and submit reports to District Assembly	
Undertake hospital service	
<b>GENDER</b>	
Promote equal participation of women as agents of change to achieve gender equality district wide	
Mainstream gender in all public sector departments in the District	
Build capacity of women groups in income generating activities district wide	
Promote women participation in Farmer Based Organizations (FBO) and women groups district wide	

Communicate and campaign, gender disparities in domestic work allocation within households and to reduced child work and child labour by supporting household generating activities district wide



## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **1. Budget Programme Objectives**

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

#### **2. Budget Programme Description**

The economic development programme aims at provide enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal 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 District;
- Advise 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 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 district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective 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;
- Promote agro-processing and storage.

The programme will be delivered by 12 staff from the Business Advisory Centre and the Department of Agriculture Development.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development**

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

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.



- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

## 2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

**Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant.**

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 3 Officers comprising of 1 BAC Trainer/Motivator, 1 Business Development Officer and 1 Secretary.

## 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	200	155	250	300	350
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	65	5	70	75	80
	No. of individuals trained on soup making	32	25	40	40	45
	No. of individuals trained on bread baking	-	16	20	25	25
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	7	16	60	70	80
	No. of new businesses established	20	15	30	35	40
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	1	5	10	12

## 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to	Support to the establishment of Light Industrial Area in Sawla

Business Advisory Centre)	
Business Forum/LED Activities	Provision and maintenance of street lights in some selected communities
Sensitization of communities on Green Economy	Procurement of Electricity Poles to support rural electrification

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB - PROGRAMME 4.2: Agricultural Development

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

To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

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

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consist of 9 officers, 1 administrative officer, 1 Agriculture officer, 1 production officer, 3 Technical Officers, 1 Typist, 1 Watchman and 1 Driver.

In delivering the sub-programme, funds would be sourced from IGF, DACF, GSOP and DDF. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

- Lack of motorbikes and vehicles for field staff
- Inadequate accommodation for staff in the operational areas
- Physical shortage of office staff and agriculture extension agents and
- Inadequate funding.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator		Past Years		Projections		
			2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Demonstration on improved varieties established	Maize	No. of Demonstration sites established	2	2	3	3	3
	Soybeans		1	1	2	2	2
	Cowpea		2	3	4	4	4
	Groundnuts		2	2	3	3	3
	Vegetables		-	1	2	2	2
	Compose		-	1	2	2	2
Capacity on extension delivery of FBOs build	No. of FBOs	6	4	10	12	13	
Capacity of Community Animal Health Workers built	No. of CAHW	5	3	6	7	8	
Vaccination of poultry, cattle, sheep and goat	No. of cattle vaccinated	7,000	8,504	8,500	8,500	8,700	
	No. of sheep vaccinated	1300	1,400	1,500	1,500	1,600	

against scheduled diseases	No. of goats vaccinated	1,700	2,670	3,000	3,000	3,000
	No. of poultry vaccinated	2,500	3,020	4,000	4,000	4,000
Provision of small irrigation schemes	No. of dug-outs constructed	2	4	3	5	6

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

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

Operations	Projects
Conduct 3,408 farm and homes visits by AEAs, DADs and DDA	Construction/Rehabilitation Dug-out at Kubori
Conduct demonstrations on improved varieties (maize, sorghum, cowpea, and rice, protein & mineral containing food, and Post-Harvest Managements	Re-vegetation of 10 hectares at Kunkua
Support to farmers especially the youth to put extra area of land under crop production	Construction of 1 No. Agric staff Quarters at Yagaba
Promote the adoption of grading and standardization system for yam, sheanut and tomatoes district wide	Small Ruminants and Birds projects

Train 10 AEAs on post-harvest technologies	Promotion of Aquaculture (Yizeisi dam as a case study)
Form and put in place 7 functional Water Users Associations	
Sensitize FBOs and out-growers on extension delivery and value chain concept	
Capacity of 3 nursery operators and support them expand and improve the quality of seedling	
Organize campaign on prophylactic treatment of livestock and poultry	
Organize mass vaccination against schedule diseases (anthrax, rabies, black-leg, new-castle, coccidiosis, etc.)	
Facilitate the acquisition of improved breeds by livestock and poultry farmers district wide	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

#### **1. Budget Programme Objectives**

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

#### **2. Budget Programme Description**

The programme will deliver the following major services:

- 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;
- Education and training of 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;
- 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;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 5 officers to deliver this programme.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

#### **SUB - PROGRAMME 5.1 Disaster prevention and Management**

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

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

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

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

In all, a total of 12 NADMO officers will carry out the sub-programme.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Support to disaster affected individuals	No. of Individuals supported	5	2	1	1	1
Training for Disaster volunteers organized	No. of volunteers trained	30	25	40	45	50
Campaigns on disaster prevention organised	No. of campaigns organised	3	5	5	8	10

Organize an 8 days field training for 80 Disaster volunteers groups	
Train 12 NADMO staffs for effective service delivery	
Hold quarterly disaster committee meeting annually	
Educating people especially people farming closer to the White Volta to plant only short yielding crops	
Educate people to build their houses not on water ways but rather high lands identify flood prone areas. Identify safe havens	
Formation anti-bushfire volunteer	
Provided early warning system/ signals	
Bush – fire campaign	

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

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

<b>Operations</b>	<b>Projects</b>
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**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	1,055,435		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	6,251,970	0		
090101 Enhance inclusive & equitable access & partition in edu at all levels	0	1,443,771		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	1,265,789		
090501 Promote adequate and diversified consumption of nutritious foods.	0	175,362		
091019 Provide adeq resource & info to address youth vulnerability & inequality	0	122,936		
091105 Improve access & coverage of potable water in rural & urban communities	0	215,000		
091303 Promote the prod'tion & distri'tion of elect'city from all sources	0	243,900		
091308 Ensure effective human capital development and management	0	1,800,261		
100105 Ensure sustainable development and management of the transport sector	0	106,676		
100129 Promote effective disaster prevention and mitigation	0	14,000		
<b>Grand Total €</b>	<b>6,251,970</b>	<b>6,443,130</b>	<b>-191,159</b>	<b>-2.97</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>354 01 01 001 28</b>				
Central Administration, Administration (Assembly Office),	6,251,970.19	0.00	0.00	0.00
<b>Objective</b> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<b>Output</b> 0001				
From foreign governments(Current)	6,177,270.19	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	980,734.69	0.00		
1331002 DACF - Assembly	3,604,391.76	0.00	0.00	0.00
1331003 DACF - MP	246,705.90	0.00	0.00	0.00
1331008 Other Donors Support Transfers	75,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	34,402.30	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	904,622.54	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	280,000.00	0.00	0.00	0.00
<b>Output</b> 0002 RATES				
Property income [GFS]	17,000.00	0.00	0.00	0.00
1413001 Property Rate	4,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	3,000.00	0.00	0.00	0.00
1413003 Special Rates	10,000.00	0.00	0.00	0.00
<b>Output</b> 0003 LANDS AND ROYALTIES				
Property income [GFS]	25,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	25,000.00	0.00	0.00	0.00
Sales of goods and services	1,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	1,000.00	0.00	0.00	0.00
<b>Output</b> 0004 RENT				
Sales of goods and services	1,000.00	0.00	0.00	0.00
1423001 Markets	1,000.00	0.00	0.00	0.00
<b>Output</b> 0005 FEES				
Sales of goods and services	9,100.00	0.00	0.00	0.00
1423001 Markets	500.00	0.00	0.00	0.00
1423010 Export of Commodities	8,000.00	0.00	0.00	0.00
1423013 Dustin Clearance	500.00	0.00	0.00	0.00
1423018 Loading Fees	100.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	200.00	0.00	0.00	0.00
1450362 Impounding Fines	200.00	0.00	0.00	0.00
<b>Output</b> 0006 LICENCES				
Sales of goods and services	19,600.00	0.00	0.00	0.00
1422005 Chop Bar License	200.00	0.00	0.00	0.00
1422010 Bicycle License	2,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	3,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,000.00	0.00	0.00	0.00
1422025 Private Professionals	1,500.00	0.00	0.00	0.00
1422036 Petroleum Products	2,500.00	0.00	0.00	0.00

**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
1422038 Hairdressers / Dress	200.00	0.00	0.00	0.00
1422040 Bill Boards	500.00	0.00	0.00	0.00
1422044 Financial Institutions	500.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	3,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,500.00	0.00	0.00	0.00
1423019 Education Fees	200.00	0.00	0.00	0.00
<b>Output</b> 0007 FINES,PENALTIES				
Sales of goods and services	200.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	200.00	0.00	0.00	0.00
Fines, penalties, and forfeits	0.00	0.00	0.00	0.00
1430001 Court Fines	0.00	0.00	0.00	0.00
<b>Output</b> 0008 MISCELLANEOUS				
Non-Performing Assets Recoveries	1,600.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	500.00	0.00	0.00	0.00
1450010 Govt 39 District/Regional Treasury Collections	500.00	0.00	0.00	0.00
1450016 Refund & Credit Balance	500.00	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	100.00	0.00	0.00	0.00
<b>Grand Total</b>	6,251,970.19	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
Mamprugu Moagduri District-Yagaba	0	0	0	6,443,130	1,159,972	1,160,912
<b>GOG Sources</b>	0	0	0	1,036,239	990,542	990,542
Management and Administration	0	0	0	511,236	516,348	516,348
Infrastructure Delivery and Management	0	0	0	66,086	61,697	61,697
Social Services Delivery	0	0	0	154,845	139,016	139,016
Economic Development	0	0	0	245,424	214,245	214,245
Environmental and Sanitation Management	0	0	0	58,649	59,235	59,235
<b>IGF Sources</b>	0	0	0	74,700	75,447	75,447
Management and Administration	0	0	0	74,700	75,447	75,447
<b>DACF MP Sources</b>	0	0	0	246,706	0	0
Management and Administration	0	0	0	246,706	0	0
<b>DACF ASSEMBLY Sources</b>	0	0	0	4,134,563	93,983	94,923
Management and Administration	0	0	0	1,502,142	70,487	71,192
Infrastructure Delivery and Management	0	0	0	453,900	0	0
Social Services Delivery	0	0	0	2,121,521	23,496	23,731
Economic Development	0	0	0	43,000	0	0
Environmental and Sanitation Management	0	0	0	14,000	0	0
	0	0	0	99,062	0	0
Economic Development	0	0	0	99,062	0	0
<b>DDF Sources</b>	0	0	0	851,859	0	0
Management and Administration	0	0	0	51,413	0	0
Infrastructure Delivery and Management	0	0	0	106,676	0	0
Social Services Delivery	0	0	0	693,770	0	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,443,130</b>	<b>1,159,972</b>	<b>1,160,912</b>

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

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Mamprugu Moagduri District-Yagaba	0	0	0	6,443,130	1,159,972	1,160,912
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,386,197</b>	<b>662,283</b>	<b>662,988</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,254,484</b>	<b>662,283</b>	<b>662,988</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>585,936</b>	<b>591,795</b>	<b>591,795</b>
211 Wages and salaries [GFS]	0	0	0	527,121	532,393	532,393
21110 Established Position	0	0	0	452,421	456,946	456,946
21111 Wages and salaries in cash [GFS]	0	0	0	25,200	25,452	25,452
21112 Wages and salaries in cash [GFS]	0	0	0	49,500	49,995	49,995
212 Social contributions [GFS]	0	0	0	58,815	59,403	59,403
21210 Actual social contributions [GFS]	0	0	0	58,815	59,403	59,403
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,288,518</b>	<b>70,487</b>	<b>71,192</b>
221 Use of goods and services	0	0	0	1,288,518	70,487	71,192
22105 Travel - Transport	0	0	0	80,000	0	0
22106 Repairs - Maintenance	0	0	0	50,000	0	0
22107 Training - Seminars - Conferences	0	0	0	176,219	0	0
22109 Special Services	0	0	0	732,299	70,487	71,192
22112 Emergency Services	0	0	0	250,000	0	0
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>380,030</b>	<b>0</b>	<b>0</b>
311 Fixed assets	0	0	0	380,030	0	0
31111 Dwellings	0	0	0	87,336	0	0
31112 Nonresidential buildings	0	0	0	172,694	0	0
31113 Other structures	0	0	0	0	0	0
31121 Transport equipment	0	0	0	68,000	0	0
31122 Other machinery and equipment	0	0	0	17,000	0	0
31131 Infrastructure Assets	0	0	0	35,000	0	0
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,413</b>	<b>0</b>	<b>0</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
221 Use of goods and services	0	0	0	10,000	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	0	0	0
22109 Special Services	0	0	0	10,000	0	0
<b>26 Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,413</b>	<b>0</b>	<b>0</b>
263 To other general government units	0	0	0	51,413	0	0
26321 Capital Transfers	0	0	0	51,413	0	0
<b>SP1.3: Planning, Budgeting and Coordination</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,400</b>	<b>0</b>	<b>0</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,400</b>	<b>0</b>	<b>0</b>
221 Use of goods and services	0	0	0	66,400	0	0
22107 Training - Seminars - Conferences	0	0	0	20,000	0	0
22109 Special Services	0	0	0	46,400	0	0
<b>SP1.5: Human Resource Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	3,900	0	0
221 Use of goods and services	0	0	0	3,900	0	0
22107 Training - Seminars - Conferences	0	0	0	0	0	0
22109 Special Services	0	0	0	3,900	0	0
<b>Infrastructure Delivery and Management</b>	0	0	0	626,662	61,697	61,697
<b>SP2.2 Infrastructure Development</b>	0	0	0	626,662	61,697	61,697
<b>21 Compensation of employees [GFS]</b>	0	0	0	61,086	61,697	61,697
211 Wages and salaries [GFS]	0	0	0	54,058	54,599	54,599
21110 Established Position	0	0	0	54,058	54,599	54,599
212 Social contributions [GFS]	0	0	0	7,028	7,098	7,098
21210 Actual social contributions [GFS]	0	0	0	7,028	7,098	7,098
<b>22 Use of goods and services</b>	0	0	0	5,000	0	0
221 Use of goods and services	0	0	0	5,000	0	0
22101 Materials - Office Supplies	0	0	0	5,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	560,576	0	0
311 Fixed assets	0	0	0	560,576	0	0
31112 Nonresidential buildings	0	0	0	0	0	0
31113 Other structures	0	0	0	195,576	0	0
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	150,000	0	0
31131 Infrastructure Assets	0	0	0	215,000	0	0
<b>Social Services Delivery</b>	0	0	0	2,970,136	162,512	162,747
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,443,771	23,496	23,731
<b>22 Use of goods and services</b>	0	0	0	82,000	0	0
221 Use of goods and services	0	0	0	82,000	0	0
22101 Materials - Office Supplies	0	0	0	20,000	0	0
22107 Training - Seminars - Conferences	0	0	0	17,000	0	0
22109 Special Services	0	0	0	45,000	0	0
<b>25 Subsidies</b>	0	0	0	23,496	23,496	23,731
251 To public corporations	0	0	0	23,496	23,496	23,731
25121	0	0	0	23,496	23,496	23,731
<b>31 Non Financial Assets</b>	0	0	0	1,338,276	0	0
311 Fixed assets	0	0	0	1,338,276	0	0
31111 Dwellings	0	0	0	620,877	0	0
31112 Nonresidential buildings	0	0	0	717,399	0	0
<b>SP3.2 Health Delivery</b>	0	0	0	1,265,789	0	0
<b>22 Use of goods and services</b>	0	0	0	85,244	0	0
221 Use of goods and services	0	0	0	85,244	0	0
22101 Materials - Office Supplies	0	0	0	55,244	0	0
22102 Utilities	0	0	0	30,000	0	0
22107 Training - Seminars - Conferences	0	0	0	0	0	0
22109 Special Services	0	0	0	0	0	0

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	5,000	0	0
282 Miscellaneous other expense	0	0	0	5,000	0	0
28210 General Expenses	0	0	0	5,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	1,175,545	0	0
311 Fixed assets	0	0	0	1,175,545	0	0
31111 Dwellings	0	0	0	390,000	0	0
31112 Nonresidential buildings	0	0	0	221,545	0	0
31113 Other structures	0	0	0	360,000	0	0
31121 Transport equipment	0	0	0	4,000	0	0
31131 Infrastructure Assets	0	0	0	200,000	0	0
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	260,576	139,016	139,016
<b>21 Compensation of employees [GFS]</b>	0	0	0	137,640	139,016	139,016
211 Wages and salaries [GFS]	0	0	0	121,805	123,023	123,023
21110 Established Position	0	0	0	121,805	123,023	123,023
212 Social contributions [GFS]	0	0	0	15,835	15,993	15,993
21210 Actual social contributions [GFS]	0	0	0	15,835	15,993	15,993
<b>22 Use of goods and services</b>	0	0	0	122,936	0	0
221 Use of goods and services	0	0	0	122,936	0	0
22101 Materials - Office Supplies	0	0	0	8,051	0	0
22105 Travel - Transport	0	0	0	9,154	0	0
22109 Special Services	0	0	0	105,731	0	0
<b>31 Non Financial Assets</b>	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31112 Nonresidential buildings	0	0	0	0	0	0
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
<b>Economic Development</b>	0	0	0	387,486	214,245	214,245
<b>SP4.2 Agricultural Development</b>	0	0	0	387,486	214,245	214,245
<b>21 Compensation of employees [GFS]</b>	0	0	0	212,124	214,245	214,245
211 Wages and salaries [GFS]	0	0	0	187,720	189,597	189,597
21110 Established Position	0	0	0	187,720	189,597	189,597
212 Social contributions [GFS]	0	0	0	24,404	24,648	24,648
21210 Actual social contributions [GFS]	0	0	0	24,404	24,648	24,648
<b>22 Use of goods and services</b>	0	0	0	72,300	0	0
221 Use of goods and services	0	0	0	72,300	0	0
22101 Materials - Office Supplies	0	0	0	15,075	0	0
22105 Travel - Transport	0	0	0	21,225	0	0
22109 Special Services	0	0	0	36,000	0	0
<b>26 Grants</b>	0	0	0	99,062	0	0
263 To other general government units	0	0	0	99,062	0	0
26321 Capital Transfers	0	0	0	99,062	0	0

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

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
<b>31 Non Financial Assets</b>	0	0	0	4,000	0	0	
311 Fixed assets	0	0	0	4,000	0	0	
31112 Nonresidential buildings	0	0	0	0	0	0	
31121 Transport equipment	0	0	0	4,000	0	0	
31122 Other machinery and equipment	0	0	0	0	0	0	
<b>Environmental and Sanitation Management</b>	0	0	0	72,649	59,235	59,235	
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	72,649	59,235	59,235	
<b>21 Compensation of employees [GFS]</b>	0	0	0	58,649	59,235	59,235	
211 Wages and salaries [GFS]	0	0	0	51,902	52,421	52,421	
21110 Established Position	0	0	0	51,902	52,421	52,421	
212 Social contributions [GFS]	0	0	0	6,747	6,815	6,815	
21210 Actual social contributions [GFS]	0	0	0	6,747	6,815	6,815	
<b>22 Use of goods and services</b>	0	0	0	10,000	0	0	
221 Use of goods and services	0	0	0	10,000	0	0	
22101 Materials - Office Supplies	0	0	0	2,000	0	0	
22102 Utilities	0	0	0	3,000	0	0	
22107 Training - Seminars - Conferences	0	0	0	3,500	0	0	
22109 Special Services	0	0	0	1,500	0	0	
<b>31 Non Financial Assets</b>	0	0	0	4,000	0	0	
311 Fixed assets	0	0	0	4,000	0	0	
31121 Transport equipment	0	0	0	4,000	0	0	
<b>Grand Total</b>	0	0	0	6,443,130	1,159,972	1,160,912	

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

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp.	Total GOG	Capex	Goods/Service	I	G	F	Total IGF	STATUTORY	Capex/ABFA	OTHERS	Development Partner Funds	Goods	Service	Capex	Tot. External	Grand Total
	of Employees	of Employees	Goods/Service	Capex																	
Mamprugu Moagduri District-Yagaba Management and Administration	980,735	1,774,393	2,661,981	5,417,336	74,700	74,700	0	0	0	0	0	74,700	0	0	0	0	189,475	889,446	969,921	6,443,130	
Central Administration	511,236	1,368,818	380,030	2,260,084	74,700	74,700	0	0	0	0	0	74,700	0	0	0	0	51,413	51,413	51,413	2,386,197	
Administration (Assembly Office)	511,236	1,368,818	380,030	2,260,084	74,700	74,700	0	0	0	0	0	74,700	0	0	0	0	51,413	51,413	51,413	2,386,197	
Infrastructure Delivery and Management	61,086	5,000	453,950	519,866	0	0	0	0	0	0	0	0	0	0	0	0	0	106,676	106,676	626,662	
Works	61,086	5,000	453,950	519,866	0	0	0	0	0	0	0	0	0	0	0	0	0	106,676	106,676	626,662	
Office of Departmental Head	61,086	0	0	61,086	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61,086	
Public Works	0	5,000	238,900	243,900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	243,900	
Water	0	0	215,000	215,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	215,000	
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106,676	106,676	106,676	
Social Services Delivery	137,640	318,675	1,820,950	2,276,866	0	0	0	0	0	0	0	0	0	0	0	0	0	683,770	683,770	2,970,136	
Education, Youth and Sports	0	105,496	1,034,505	1,140,001	0	0	0	0	0	0	0	0	0	0	0	0	0	303,770	303,770	1,443,771	
Office of Departmental Head	0	105,496	1,034,505	1,140,001	0	0	0	0	0	0	0	0	0	0	0	0	0	303,770	303,770	1,443,771	
Health	0	90,244	783,545	873,789	0	0	0	0	0	0	0	0	0	0	0	0	0	390,000	390,000	1,263,789	
Office of District Medical Officer of Health	0	56,244	421,545	477,789	0	0	0	0	0	0	0	0	0	0	0	0	0	390,000	390,000	866,789	
Environmental Health Unit	0	35,000	362,000	397,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	397,000	
Social Welfare & Community Development	137,640	122,936	0	260,576	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	260,576	
Office of Departmental Head	137,640	122,936	0	260,576	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	260,576	
Economic Development	212,124	72,300	4,000	288,424	0	0	0	0	0	0	0	0	0	0	0	0	0	99,062	99,062	387,486	
Agriculture	212,124	72,300	4,000	288,424	0	0	0	0	0	0	0	0	0	0	0	0	0	99,062	99,062	387,486	
Environmental and Sanitation Management	35,649	10,000	4,000	72,649	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72,649	
Disaster Prevention	35,649	10,000	4,000	72,649	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72,649	

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)		511,236
Organisation	3540101001	Mamprugu Moagduri District-Yagaba_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0826100	Mamprugu Moagduri-Yagaba		

				Amount (GH¢)	
Compensation of employees [GFS]				511,236	
Objective	000000	Compensation of Employees		511,236	
Program	91001	Management and Administration		511,236	
Sub-Program	91001001	SP1.1: General Administration		511,236	
Operation	000000	0.0	0.0	0.0	511,236

Wages and salaries [GFS]		452,421
2111001	Established Post	452,421
Social contributions [GFS]		58,815
2121001	13 Percent SSF Contribution	58,815

				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)		74,700
Organisation	3540101001	Mamprugu Moagduri District-Yagaba_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0826100	Mamprugu Moagduri-Yagaba		

				Amount (GH¢)	
Compensation of employees [GFS]				74,700	
Objective	000000	Compensation of Employees		74,700	
Program	91001	Management and Administration		74,700	
Sub-Program	91001001	SP1.1: General Administration		74,700	
Operation	000000	0.0	0.0	0.0	74,700

Wages and salaries [GFS]		74,700
2111102	Monthly paid and casual labour	25,200
2111241	Per Diem and Inconvenience Allowance	30,410
2111243	Transfer Grants	19,090

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)		246,706
Organisation	3540101001	Mamprugu Moagduri District-Yagaba_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0826100	Mamprugu Moagduri-Yagaba		

				Amount (GH¢)		
Use of goods and services				74,012		
Objective	091308	Ensure effective human capital development and management		74,012		
Program	91001	Management and Administration		74,012		
Sub-Program	91001001	SP1.1: General Administration		74,012		
Operation	835615	Provision for MP Social activities	1.0	1.0	1.0	74,012

Use of goods and services		74,012
2210909	Operational Enhancement Expenses	74,012

				Amount (GH¢)		
Non Financial Assets				172,694		
Objective	091308	Ensure effective human capital development and management		172,694		
Program	91001	Management and Administration		172,694		
Sub-Program	91001001	SP1.1: General Administration		172,694		
Project	835614	Provision for MP Capital projects	1.0	1.0	1.0	172,694

Fixed assets		172,694
3111205	School Buildings	172,694

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

		<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3540101001	Mamprugu Moagduri District-Yagaba_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0826100	Mamprugu Moagduri-Yagaba	

		<b>Use of goods and services</b>	
		<b>1,294,806</b>	

Objective	091308	Ensure effective human capital development and management			<b>1,294,806</b>
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Program	91001	Management and Administration			<b>1,294,806</b>
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Sub-Program	91001001	SP1.1: General Administration			<b>1,214,506</b>
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Operation	835446	Equip the security services with logistics to enhance maintenance of law and order	1.0	1.0	1.0	<b>15,000</b>
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		<b>Use of goods and services</b>	
		<b>15,000</b>	

		<b>2210909</b>	
		<b>Operational Enhancement Expenses</b>	
		<b>15,000</b>	

Operation	835455	Organise and service District Assembly General Meetings	1.0	1.0	1.0	<b>24,000</b>
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		<b>Use of goods and services</b>	
		<b>24,000</b>	

		<b>2210909</b>	
		<b>Operational Enhancement Expenses</b>	
		<b>24,000</b>	

Operation	835457	Organise and service executive committee meetings annually	1.0	1.0	1.0	<b>6,400</b>
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		<b>Use of goods and services</b>	
		<b>24,000</b>	

		<b>2210909</b>	
		<b>Operational Enhancement Expenses</b>	
		<b>24,000</b>	

Operation	835458	Organise and service management meetings quarterly	1.0	1.0	1.0	<b>20,000</b>
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		<b>Use of goods and services</b>	
		<b>6,400</b>	

		<b>2210909</b>	
		<b>Operational Enhancement Expenses</b>	
		<b>6,400</b>	

Operation	835460	Organise and service monthly meetings of DISEC annually	1.0	1.0	1.0	<b>10,000</b>
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		<b>Use of goods and services</b>	
		<b>20,000</b>	

		<b>2210909</b>	
		<b>Operational Enhancement Expenses</b>	
		<b>20,000</b>	

Operation	835462	Organise and service public relation and complaints committee meetings	1.0	1.0	1.0	<b>2,000</b>
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		<b>Use of goods and services</b>	
		<b>10,000</b>	

		<b>2210909</b>	
		<b>Operational Enhancement Expenses</b>	
		<b>10,000</b>	

Operation	835463	Organise and service sub-committee meetings	1.0	1.0	1.0	<b>38,400</b>
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		<b>Use of goods and services</b>	
		<b>2,000</b>	

		<b>2210909</b>	
		<b>Operational Enhancement Expenses</b>	
		<b>2,000</b>	

Operation	835485	Provision for Assembly Support to teachers and nurses	1.0	1.0	1.0	<b>17,000</b>
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		<b>Use of goods and services</b>	
		<b>38,400</b>	

		<b>2210909</b>	
		<b>Operational Enhancement Expenses</b>	
		<b>38,400</b>	

Operation	835490	Provision for capacity building of the sub-structures(Town and Area Councils as well as unit committees)	1.0	1.0	1.0	<b>70,487</b>
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		<b>Use of goods and services</b>	
		<b>70,487</b>	

		<b>2210904</b>	
		<b>Substructure Allowances</b>	
		<b>70,487</b>	

Operation	835494	Provision for community self initiative activities	1.0	1.0	1.0	<b>176,219</b>
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		<b>Use of goods and services</b>	
		<b>176,219</b>	

		<b>2210708</b>	
		<b>Refreshments</b>	
		<b>176,219</b>	

Operation	835496	Provision for consultancy/Technical services/Monitoring	1.0	1.0	1.0	<b>80,000</b>
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		<b>Use of goods and services</b>	
		<b>80,000</b>	

		<b>Use of goods and services</b>	
		<b>80,000</b>	

		<b>2210503</b>	
		<b>Fuel and Lubricants - Official Vehicles</b>	
		<b>80,000</b>	

Operation	835497	Provision for contingency	1.0	1.0	1.0	<b>250,000</b>
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		<b>Use of goods and services</b>	
		<b>250,000</b>	

		<b>2211203</b>	
		<b>Emergency Works</b>	
		<b>250,000</b>	

Operation	835608	Provision for internal audit unit	1.0	1.0	1.0	<b>20,000</b>
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		<b>Use of goods and services</b>	
		<b>20,000</b>	

		<b>2210909</b>	
		<b>Operational Enhancement Expenses</b>	
		<b>20,000</b>	

Operation	835610	Provision for major maintenance of official vehicles	1.0	1.0	1.0	<b>50,000</b>
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		<b>Use of goods and services</b>	
		<b>50,000</b>	

		<b>2210605</b>	
		<b>Maintenance of Machinery and Plant</b>	
		<b>50,000</b>	

Operation	835617	Provision for payment of recurrent expenditures(Administrative expenses)	1.0	1.0	1.0	<b>250,000</b>
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		<b>Use of goods and services</b>	
		<b>250,000</b>	

		<b>2210909</b>	
		<b>Operational Enhancement Expenses</b>	
		<b>250,000</b>	

Operation	835629	Provision for state protocol programmes	1.0	1.0	1.0	<b>150,000</b>
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		<b>Use of goods and services</b>	
		<b>150,000</b>	

		<b>2210901</b>	
		<b>Service of the State Protocol</b>	
		<b>150,000</b>	

Operation	835637	Provision for support to traditional authorities	1.0	1.0	1.0	<b>15,000</b>
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		<b>Use of goods and services</b>	
		<b>15,000</b>	

		<b>2210909</b>	
		<b>Operational Enhancement Expenses</b>	
		<b>15,000</b>	

Operation	835650	Sensitisation of communities on government policies, programmes and directives	1.0	1.0	1.0	<b>20,000</b>
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		<b>Use of goods and services</b>	
		<b>20,000</b>	

		<b>2210909</b>	
		<b>Operational Enhancement Expenses</b>	
		<b>20,000</b>	

Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			<b>10,000</b>
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		<b>Use of goods and services</b>	
		<b>10,000</b>	

Operation	835651	Sensitization of tax payer to improve upon the collection of all revenue sources	1.0	1.0	1.0	<b>5,000</b>
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		<b>Use of goods and services</b>	
		<b>5,000</b>	

		<b>2210909</b>	
		<b>Operational Enhancement Expenses</b>	
		<b>5,000</b>	

Operation	835655	Take records of all ratable properties to improve property rates collection	1.0	1.0	1.0	<b>5,000</b>
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		<b>Use of goods and services</b>	
		<b>5,000</b>	

		<b>2210909</b>	
		<b>Operational Enhancement Expenses</b>	
		<b>5,000</b>	

Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			<b>66,400</b>
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		<b>Use of goods and services</b>	
		<b>66,400</b>	

Operation	835406	Collect socio-economic data for development decision	1.0	1.0	1.0	<b>15,000</b>
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		<b>Use of goods and services</b>	
		<b>15,000</b>	

		<b>2210909</b>	
		<b>Operational Enhancement Expenses</b>	
		<b>15,000</b>	

Operation	835456	Organise and service DPCU/Budget committee meetings annually	1.0	1.0	1.0	<b>6,400</b>
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		<b>Use of goods and services</b>	
		<b>6,400</b>	

		<b>2210909</b>	
		<b>Operational Enhancement Expenses</b>	
		<b>6,400</b>	

Operation	835461	Organise and service plan implementation review meetings	1.0	1.0	1.0	<b>20,000</b>
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		<b>Use of goods and services</b>	
		<b>20,000</b>	

		<b>2210702</b>	
		<b>Seminars/Conferences/Workshops/Meetings Expenses (Domestic)</b>	
		<b>20,000</b>	

Operation	835470	Prepare annual composite budget and plan	1.0	1.0	1.0	<b>25,000</b>
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		<b>Use of goods and services</b>	
		<b>25,000</b>	

		<b>Use of goods and services</b>	
		<b>25,000</b>	

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

		<b>Use of goods and services</b>	
		<b>80,000</b>	

		<b>2210503</b>	
		<b>Fuel and Lubricants - Official Vehicles</b>	
		<b>80,000</b>	

Operation	835497	Provision for contingency	1.0	1.0	1.0	<b>250,000</b>
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		<b>Use of goods and services</b>	
		<b>250,000</b>	

		<b>2211203</b>	
		<b>Emergency Works</b>	
		<b>250,000</b>	

Operation	835608	Provision for internal audit unit	1.0	1.0	1.0	<b>20,000</b>
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		<b>Use of goods and services</b>	
		<b>20,000</b>	

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

	2210909	Operational Enhancement Expenses							25,000
Sub-Program	091001005	ISP1.5: Human Resource Management							3,900
Operation	835453	Managing human resource information system	1.0	1.0	1.0				2,400
		Use of goods and services							2,400
	2210909	Operational Enhancement Expenses							2,400
Operation	835468	Prepare and submit detail staff list and promotion register to HOS through RCC	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	2210909	Operational Enhancement Expenses							1,000
Operation	835469	Prepare and submit staff appraisal plan for 2018	1.0	1.0	1.0				500
		Use of goods and services							500
	2210909	Operational Enhancement Expenses							500
<b>Non Financial Assets</b>									<b>207,336</b>
Objective	091308	Ensure effective human capital development and management							207,336
Program	91001	Management and Administration							207,336
Sub-Program	91001001	ISP1.1: General Administration							207,336
Project	835419	Construction of 3 bedroom bungalow for District Assembly staff	1.0	1.0	1.0				37,336
		Fixed assets							37,336
	3111153	WIP - Bungalows/Flat							37,336
Project	835424	Construction of fence wall and furnishing for DCE bungalow	1.0	1.0	1.0				50,000
		Fixed assets							50,000
	3111103	Bungalows/Flats							50,000
Project	835450	Furnishing of DCE bungalow	1.0	1.0	1.0				35,000
		Fixed assets							35,000
	3113108	Furniture and Fittings							35,000
Project	835483	Provision for 17 NO Motor Bikes for Hon.Assembly Members	1.0	1.0	1.0				68,000
		Fixed assets							68,000
	3112105	Motor Bike, bicycles etc							68,000
Project	835495	Provision for computers accessories	1.0	1.0	1.0				12,000
		Fixed assets							12,000
	3112208	Computers and Accessories							12,000
Project	835633	Provision for the procurement of laptop computer for budget unit	1.0	1.0	1.0				5,000
		Fixed assets							5,000
	3112208	Computers and Accessories							5,000

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

									<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3540101001	Mamprugu Moagduri District-Yagaba_Central Administration_Administration (Assembly Office)_Northern							
Location Code	0826100	Mamprugu Moagduri-Yagaba							
									<b>Total By Fund Source</b>
									<b>51,413</b>
									<b>Grants</b>
									<b>51,413</b>
Objective	091308	Ensure effective human capital development and management							
Program	91001	Management and Administration							
Sub-Program	91001002	ISP1.2: Finance and Revenue Mobilization							
Operation	835487	Provision for capacity building for Mamprugu Moagduri District Assembly	1.0	1.0	1.0				
		To other general government units							
	2632104	DDF Capacity Building Grants for Capital Expense							
									<b>Total Cost Centre</b>
									<b>2,386,197</b>

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

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>			<b>1,140,001</b>	
Function Code	70980	Education n.e.c					
Organisation	3540301001	Mamprugu Moagduri District-Yagaba, Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern					
Location Code	0826100	Mamprugu Moagduri-Yagaba					
<b>Use of goods and services</b>						<b>82,000</b>	
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels				<b>82,000</b>	
Program	91003	Social Services Delivery				<b>82,000</b>	
Sub-Program	91003001	SP3.1 Education and Youth Development				<b>82,000</b>	
Operation	835454	Organise and service DEOC meetings annually	1.0	1.0	1.0	<b>6,000</b>	
Use of goods and services						<b>6,000</b>	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						<b>6,000</b>	
Operation	835459	Organise and service meetings of school feeding annually	1.0	1.0	1.0	<b>1,500</b>	
Use of goods and services						<b>1,500</b>	
2210909 Operational Enhancement Expenses						<b>1,500</b>	
Operation	835464	Organise community sensitization on the importance of girl child education	1.0	1.0	1.0	<b>2,000</b>	
Use of goods and services						<b>2,000</b>	
2210711 Public Education and Sensitization						<b>2,000</b>	
Operation	835465	Organise talks on sexual health and reproductive education for adolescent girls in schools	1.0	1.0	1.0	<b>2,000</b>	
Use of goods and services						<b>2,000</b>	
2210909 Operational Enhancement Expenses						<b>2,000</b>	
Operation	835486	Provision for best teacher award in the District	1.0	1.0	1.0	<b>10,000</b>	
Use of goods and services						<b>10,000</b>	
2210909 Operational Enhancement Expenses						<b>10,000</b>	
Operation	835607	Provision for independence day celebration	1.0	1.0	1.0	<b>20,000</b>	
Use of goods and services						<b>20,000</b>	
2210103 Refreshment Items						<b>20,000</b>	
Operation	835616	Provision for my first day at school	1.0	1.0	1.0	<b>9,000</b>	
Use of goods and services						<b>9,000</b>	
2210711 Public Education and Sensitization						<b>9,000</b>	
Operation	835618	Provision for preparation of students for BECE and WASSCE examinations	1.0	1.0	1.0	<b>20,000</b>	
Use of goods and services						<b>20,000</b>	
2210909 Operational Enhancement Expenses						<b>20,000</b>	
Operation	835625	Provision for school feeding activities in schools	1.0	1.0	1.0	<b>1,500</b>	
Use of goods and services						<b>1,500</b>	
2210909 Operational Enhancement Expenses						<b>1,500</b>	
Operation	835653	Support for sports, art and culture	1.0	1.0	1.0	<b>10,000</b>	
Use of goods and services						<b>10,000</b>	
2210909 Operational Enhancement Expenses						<b>10,000</b>	
<b>Subsidies</b>						<b>23,496</b>	

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

Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels				<b>23,496</b>	
Program	91003	Social Services Delivery				<b>23,496</b>	
Sub-Program	91003001	SP3.1 Education and Youth Development				<b>23,496</b>	
Operation	835498	Provision for District Assembly support to needy students	1.0	1.0	1.0	<b>23,496</b>	
To public corporations						<b>23,496</b>	
2512104 Schools Subsidy( BECE and SHS)						<b>23,496</b>	
<b>Non Financial Assets</b>						<b>1,034,505</b>	
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels				<b>1,034,505</b>	
Program	91003	Social Services Delivery				<b>1,034,505</b>	
Sub-Program	91003001	SP3.1 Education and Youth Development				<b>1,034,505</b>	
Project	835411	Construction of 1no 3-unit classroom block with ancillary facilities at Goriba	1.0	1.0	1.0	<b>190,000</b>	
Fixed assets						<b>190,000</b>	
3111205 School Buildings						<b>190,000</b>	
Project	835412	Construction of 1no 3-unit classroom block with ancillary facilities at Kunkua Yipala	1.0	1.0	1.0	<b>42,471</b>	
Fixed assets						<b>42,471</b>	
3111205 School Buildings						<b>42,471</b>	
Project	835413	Construction of 1no 3-unit classroom block with ancillary facilities at Santa	1.0	1.0	1.0	<b>78,714</b>	
Fixed assets						<b>78,714</b>	
3111205 School Buildings						<b>78,714</b>	
Project	835417	Construction of 1no 3-unit classroom block at Zukpeni	1.0	1.0	1.0	<b>57,320</b>	
Fixed assets						<b>57,320</b>	
3111205 School Buildings						<b>57,320</b>	
Project	835435	Construction of teachers quarters at Kikayiri	1.0	1.0	1.0	<b>163,333</b>	
Fixed assets						<b>163,333</b>	
3111103 Bungalows/Flats						<b>163,333</b>	
Project	835436	Construction of teachers quarters at Kubori	1.0	1.0	1.0	<b>163,333</b>	
Fixed assets						<b>163,333</b>	
3111103 Bungalows/Flats						<b>163,333</b>	
Project	835438	Construction of teachers quarters at Yizeisi	1.0	1.0	1.0	<b>163,333</b>	
Fixed assets						<b>163,333</b>	
3111103 Bungalows/Flats						<b>163,333</b>	
Project	835621	Provision for rehabilitation of delapidated school buildings	1.0	1.0	1.0	<b>55,000</b>	
Fixed assets						<b>55,000</b>	
3111205 School Buildings						<b>55,000</b>	
Project	835652	Supply of 600 dual desk and 4 no teachers table and chair to 4 no basic schools	1.0	1.0	1.0	<b>121,000</b>	
Fixed assets						<b>121,000</b>	
3111205 School Buildings						<b>121,000</b>	

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

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		303,770	
Function Code	70980	Education n.e.c				
Organisation	3540301001	Mamprugu Moagduri District-Yagaba, Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern				
Location Code	0826100	Mamprugu Moagduri-Yagaba				
<b>Non Financial Assets</b>					<b>303,770</b>	
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels			303,770	
Program	91003	Social Services Delivery			303,770	
Sub-Program	91003001	SP3.1 Education and Youth Development			303,770	
Project	835409	Construction of 1 no 3-unit classroom block with ancillary facilities at Kunkua	1.0	1.0	1.0	61,313
Fixed assets					61,313	
3111256 WIP - School Buildings					61,313	
Project	835415	Construction of 1no.3-unit classroom block at Buyanga	1.0	1.0	1.0	12,629
Fixed assets					12,629	
3111205 School Buildings					12,629	
Project	835416	Construction of 1no.3unit classroom block at Kusobi	1.0	1.0	1.0	98,951
Fixed assets					98,951	
3111205 School Buildings					98,951	
Project	835440	Construction of two bed room semi-detached teachers quarters for Yagaba secondary technical school	1.0	1.0	1.0	130,877
Fixed assets					130,877	
3111153 WIP - Bungalows/Flat					130,877	
<b>Total Cost Centre</b>					<b>1,443,771</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>		476,789	
Function Code	70721	General Medical services (IS)				
Organisation	3540401001	Mamprugu Moagduri District-Yagaba_Health_Office of District Medical Officer of Health_Northern				
Location Code	0826100	Mamprugu Moagduri-Yagaba				
<b>Use of goods and services</b>					<b>55,244</b>	
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			55,244	
Program	91003	Social Services Delivery			55,244	
Sub-Program	91003002	SP3.2 Health Delivery			55,244	
Operation	835606	Provision for HIV/AIDS and Malaria activities	1.0	1.0	1.0	35,244
Use of goods and services					35,244	
2210104 Medical Supplies					35,244	
Operation	835609	Provision for logistics and other support to health facilities in the District	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210101 Printed Material and Stationery					10,000	
Operation	835613	Provision for monitoring of health facilities and activities in the District	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210106 Oils and Lubricants					10,000	
<b>Non Financial Assets</b>					<b>421,545</b>	
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			421,545	
Program	91003	Social Services Delivery			421,545	
Sub-Program	91003002	SP3.2 Health Delivery			421,545	
Project	835420	Construction of CHIPS Compound at Katigri	1.0	1.0	1.0	18,926
Fixed assets					18,926	
3111202 Clinics					18,926	
Project	835421	Construction of chips compound at Kpatarigu	1.0	1.0	1.0	140,510
Fixed assets					140,510	
3111202 Clinics					140,510	
Project	835422	Construction of chips compound at Nangrumah	1.0	1.0	1.0	18,926
Fixed assets					18,926	
3111202 Clinics					18,926	
Project	835423	Construction of chips compound at Yagaba	1.0	1.0	1.0	43,183
Fixed assets					43,183	
3111202 Clinics					43,183	
Project	835449	Furnishing of 4 chips compounds(Kunkua,Nangrumah,Katigri and Yagaba)	1.0	1.0	1.0	200,000
Fixed assets					200,000	
3113108 Furniture and Fittings					200,000	



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	390,000
Function Code	70721	General Medical services (IS)		
Organisation	3540401001	Mamprugu Moagduri District-Yagaba_Health_Office of District Medical Officer of Health_Northern		
Location Code	0826100	Mamprugu Moagduri-Yagaba		
<b>Non Financial Assets</b>				<b>390,000</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		390,000
Program	91003	Social Services Delivery		390,000
Sub-Program	91003002	SP3.2 Health Delivery		390,000
Project	835402	Construction of nurses quarters at Kpatorigu	1.0 1.0 1.0	195,000
Fixed assets				195,000
3111103 Bungalows/Flats				195,000
Project	835430	Construction of nurses quarters at Kubori	1.0 1.0 1.0	195,000
Fixed assets				195,000
3111103 Bungalows/Flats				195,000
<b>Total Cost Centre</b>				<b>866,789</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>	399,000
Function Code	70740	Public health services		
Organisation	3540402001	Mamprugu Moagduri District-Yagaba_Health_Environmental Health Unit_Northern		
Location Code	0826100	Mamprugu Moagduri-Yagaba		
<b>Use of goods and services</b>				<b>30,000</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003002	SP3.2 Health Delivery		30,000
Operation	835624	Provision for sanitation activities in the District	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210205 Sanitation Charges				30,000
<b>Other expense</b>				<b>5,000</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003002	SP3.2 Health Delivery		5,000
Operation	835447	Evacuate all public refuse dumps	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821017 Refuse Lifting Expenses				5,000
<b>Non Financial Assets</b>				<b>364,000</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		364,000
Program	91003	Social Services Delivery		364,000
Sub-Program	91003002	SP3.2 Health Delivery		364,000
Project	835410	Construction of 12 seater KVIP toilets in 5 communities	1.0 1.0 1.0	360,000
Fixed assets				360,000
3111303 Toilets				360,000
Project	835474	Procurement of 1 no.motor bike for environmental health unit	1.0 1.0 1.0	4,000
Fixed assets				4,000
3112105 Motor Bike, bicycles etc				4,000
<b>Total Cost Centre</b>				<b>399,000</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> 245,424
Function Code	70421	Agriculture cs	
Organisation	354060001	Mamprugu Moagduri District-Yagaba_Agriculture Northern	
Location Code	0826100	Mamprugu Moagduri-Yagaba	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>212,124</b>
Objective	000000	Compensation of Employees	212,124
Program	91004	Economic Development	212,124
Sub-Program	91004002	SP4.2 Agricultural Development	212,124
Operation	000000		212,124
Wages and salaries (GFS)			187,720
2111001 Established Post			187,720
Social contributions (GFS)			24,404
2121001 13 Percent SSF Contribution			24,404

			Amount (GH¢)
<b>Use of goods and services</b>			<b>33,300</b>
Objective	090501	Promote adequate and diversified consumption of nutritious foods.	33,300
Program	91004	Economic Development	33,300
Sub-Program	91004002	SP4.2 Agricultural Development	33,300
Operation	835451	Internal management of the organisation	28,300
Use of goods and services			28,300
2210101 Printed Material and Stationery			7,075
2210502 Maintenance and Repairs - Official Vehicles			7,075
2210503 Fuel and Lubricants - Official Vehicles			7,075
2210505 Running Cost - Official Vehicles			7,075
Operation	835630	Provision for stationaries	5,000
Use of goods and services			5,000
2210101 Printed Material and Stationery			5,000

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> 43,000
Function Code	70421	Agriculture cs	
Organisation	354060001	Mamprugu Moagduri District-Yagaba_Agriculture Northern	
Location Code	0826100	Mamprugu Moagduri-Yagaba	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>39,000</b>
Objective	090501	Promote adequate and diversified consumption of nutritious foods.	39,000
Program	91004	Economic Development	39,000
Sub-Program	91004002	SP4.2 Agricultural Development	39,000
Operation	835404	Assist farmers in the implementation of improve technologies	2,000

			Amount (GH¢)
Use of goods and services			2,000
2210909 Operational Enhancement Expenses			2,000
Operation	835405	Build the capacity of AEA and DBO and value chain development	4,000

			Amount (GH¢)
Use of goods and services			4,000
2210909 Operational Enhancement Expenses			4,000
Operation	835601	Provision for extension services in the District	2,000

			Amount (GH¢)
Use of goods and services			2,000
2210909 Operational Enhancement Expenses			2,000
Operation	835602	Provision for farmers day celebration	20,000

			Amount (GH¢)
Use of goods and services			20,000
2210902 Official Celebrations			20,000
Operation	835611	Provision for monitoring activities in the District	4,000

			Amount (GH¢)
Use of goods and services			4,000
2210909 Operational Enhancement Expenses			4,000
Operation	835636	Provision for veterinary services in the District	2,000

			Amount (GH¢)
Use of goods and services			2,000
2210909 Operational Enhancement Expenses			2,000
Operation	835654	Support small holder farmers on market produce locally	3,000

			Amount (GH¢)
Use of goods and services			3,000
2210113 Feeding Cost			3,000
Operation	835657	Training of farmers on poor and risk trone programmes	2,000

			Amount (GH¢)
Use of goods and services			2,000
2210909 Operational Enhancement Expenses			2,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>4,000</b>
Objective	090501	Promote adequate and diversified consumption of nutritious foods.	4,000
Program	91004	Economic Development	4,000
Sub-Program	91004002	SP4.2 Agricultural Development	4,000
Project	835478	Procurement of motor bike for monitoring of agric programmes	4,000

			Amount (GH¢)
Fixed assets			4,000
3112105 Motor Bike, bicycles etc			4,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13029		<i>Total By Fund Source</i>	99,062
Function Code	70421	Agriculture cs		
Organisation	3540600001	Mamprugu Moagduri District-Yagaba_Agriculture_Northern		
Location Code	0826100	Mamprugu Moagduri-Yagaba		
<b>Grants</b>				<b>99,062</b>
Objective	090501	Promote adequate and diversified consumption of nutritious foods.		99,062
Program	91004	Economic Development		99,062
Sub-Program	91004002	SP4.2 Agricultural Development		99,062
Operation	835499	Provision for donor support programmes	1.0 1.0 1.0	99,062
To other general government units				99,062
2632106 Donor Support Capital Project				99,062
<b>Total Cost Centre</b>				<b>387,486</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>	154,845
Function Code	70620	Community Development		
Organisation	3540801001	Mamprugu Moagduri District-Yagaba_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0826100	Mamprugu Moagduri-Yagaba		
<b>Compensation of employees [GFS]</b>				<b>137,640</b>
Objective	000000	Compensation of Employees		137,640
Program	91003	Social Services Delivery		137,640
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		137,640
Operation	000000		0.0 0.0 0.0	137,640
Wages and salaries (GFS)				121,805
2111001 Established Post				121,805
Social contributions (GFS)				15,835
2121001 13 Percent SSF Contribution				15,835
<b>Use of goods and services</b>				<b>17,205</b>
Objective	091019	Provide adeq resource & info to address youth vulnerability & inequality		17,205
Program	91003	Social Services Delivery		17,205
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		17,205
Operation	835452	Internal management of the organisation	1.0 1.0 1.0	12,205
Use of goods and services				12,205
2210101 Printed Material and Stationery				3,051
2210502 Maintenance and Repairs - Official Vehicles				3,051
2210503 Fuel and Lubricants - Official Vehicles				3,051
2210505 Running Cost - Official Vehicles				3,051
Operation	835630	Provision for stationaries	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210101 Printed Material and Stationery				5,000

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>	105,731
Function Code	70620	Community Development		
Organisation	3540801001	Mamprugu Moagduri District-Yagaba, Social Welfare & Community Development, Office of Departmental Head Northern		
Location Code	0826100	Mamprugu Moagduri-Yagaba		
<b>Use of goods and services</b>				<b>105,731</b>
Objective	091019	Provide adeq resource & info to address youth vulnerability & inequality		105,731
Program	91003	Social Services Delivery		105,731
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		105,731
Operation	835448	Facilitate the enrolment of the disabled in school	1.0 1.0 1.0	17,622
Use of goods and services				17,622
2210909 Operational Enhancement Expenses				17,622
Operation	835484	Provision for administrative expenses(Goods and Sservices)	1.0 1.0 1.0	17,622
Use of goods and services				17,622
2210909 Operational Enhancement Expenses				17,622
Operation	835612	Provision for monitoring of disable programmes in the District	1.0 1.0 1.0	17,622
Use of goods and services				17,622
2210909 Operational Enhancement Expenses				17,622
Operation	835619	Provision for PWD programmes in the District	1.0 1.0 1.0	17,622
Use of goods and services				17,622
2210909 Operational Enhancement Expenses				17,622
Operation	835627	Provision for sensitisation of disable programmes in the District	1.0 1.0 1.0	17,622
Use of goods and services				17,622
2210909 Operational Enhancement Expenses				17,622
Operation	835638	Provision for training programmes for the disable	1.0 1.0 1.0	17,622
Use of goods and services				17,622
2210909 Operational Enhancement Expenses				17,622
<b>Total Cost Centre</b>				<b>260,576</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>	61,086
Function Code	70610	Housing development		
Organisation	3541001001	Mamprugu Moagduri District-Yagaba, Works, Office of Departmental Head Northern		
Location Code	0826100	Mamprugu Moagduri-Yagaba		
<b>Compensation of employees [GFS]</b>				<b>61,086</b>
Objective	000000	Compensation of Employees		61,086
Program	91002	Infrastructure Delivery and Management		61,086
Sub-Program	91002002	SP2.2 Infrastructure Development		61,086
Operation	000000		0.0 0.0 0.0	61,086
Wages and salaries (GFS)				54,058
2111001 Established Post				54,058
Social contributions (GFS)				7,028
2121001 13 Percent SSF Contribution				7,028
<b>Total Cost Centre</b>				<b>61,086</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>	5,000
Function Code	70610	Housing development		
Organisation	3541002001	Mamprugu Moagduri District-Yagaba_Works_Public Works_Northern		
Location Code	0826100	Mamprugu Moagduri-Yagaba		

				Use of goods and services	5,000	
Objective	091303	Promote the production & distribution of electricity from all sources			5,000	
Program	91002	Infrastructure Delivery and Management			5,000	
Sub-Program	91002002	ISP2.2 Infrastructure Development			5,000	
Operation	835403	Administrative expenses(stationary etc)	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210101	Printed Material and Stationery				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	238,900
Function Code	70610	Housing development		
Organisation	3541002001	Mamprugu Moagduri District-Yagaba_Works_Public Works_Northern		
Location Code	0826100	Mamprugu Moagduri-Yagaba		

				Non Financial Assets	238,900	
Objective	091303	Promote the production & distribution of electricity from all sources			238,900	
Program	91002	Infrastructure Delivery and Management			238,900	
Sub-Program	91002002	ISP2.2 Infrastructure Development			238,900	
Project	835427	Construction of market stalls at Yizeisi, Kubori and Kunkua	1.0	1.0	1.0	88,900

Fixed assets					88,900
3111304	Markets				88,900

Project	835477	Procurement of electricity poles	1.0	1.0	1.0	150,000
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Fixed assets					150,000
3112214	Electrical Equipment				150,000

**Total Cost Centre** 243,900

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>	215,000
Function Code	70630	Water supply		
Organisation	3541003001	Mamprugu Moagduri District-Yagaba_Works_Water_Northern		
Location Code	0826100	Mamprugu Moagduri-Yagaba		

				Non Financial Assets	215,000	
Objective	091105	Improve access & coverage of potable water in rural & urban communities			215,000	
Program	91002	Infrastructure Delivery and Management			215,000	
Sub-Program	91002002	ISP2.2 Infrastructure Development			215,000	
Project	835443	Drilling and mechanization 3 no.boreholes	1.0	1.0	1.0	165,000

Fixed assets					165,000
3113110	Water Systems				165,000

Project	835639	Rehabilitation of broken down boreholes and maintenance of small town water systems	1.0	1.0	1.0	50,000
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Fixed assets					50,000
3113110	Water Systems				50,000

**Total Cost Centre** 215,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			
Function Code	70451	Road transport	106,676			
Organisation	3541004001	Mamprugu Moagduri District-Yagaba_Works_Feeder Roads_Northern				
Location Code	0826100	Mamprugu Moagduri-Yagaba				
<b>Non Financial Assets</b>			<b>106,676</b>			
Objective	100105	Ensure sustainable development and management of the transport sector	106,676			
Program	91002	Infrastructure Delivery and Management	106,676			
Sub-Program	91002002	SP2.2 Infrastructure Development	106,676			
Project	835642	Reshapping of Kikayiri Kpatorigu Road	1.0	1.0	1.0	53,338
Fixed assets						
3111308 Feeder Roads						
Project	835644	Reshapping of Kubagna-Namoo Road	1.0	1.0	1.0	53,338
Fixed assets						
3111308 Feeder Roads						
<b>Total Cost Centre</b>			<b>106,676</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>			
Function Code	70360	Public order and safety n.e.c	58,649			
Organisation	3541500001	Mamprugu Moagduri District-Yagaba_Disaster Prevention_Northern				
Location Code	0826100	Mamprugu Moagduri-Yagaba				
<b>Compensation of employees [GFS]</b>			<b>58,649</b>			
Objective	000000	Compensation of Employees	58,649			
Program	91005	Environmental and Sanitation Management	58,649			
Sub-Program	91005001	SP5.1 Disaster prevention and Management	58,649			
Operation	000000		0.0	0.0	0.0	58,649
Wages and salaries (GFS)						
2111001 Established Post						
Social contributions (GFS)						
2121001 13 Percent SSF Contribution						

**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> 14,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3541500001	Mamprugu Moagduri District-Yagaba_Disaster Prevention Northern	
Location Code	0826100	Mamprugu Moagduri-Yagaba	

				Use of goods and services	10,000
Objective	100129	Promote effective disaster prevention and mitigation			10,000
Program	91005	Environmental and Sanitation Management			10,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management			10,000
Operation	835479	Procurement of Office supplies and consumables	1.0	1.0	2,000
Use of goods and services					2,000
2210101 Printed Material and Stationery					2,000
Operation	835605	Provision for Ghana Fire Service Activities	1.0	1.0	3,000
Use of goods and services					3,000
2210207 Fire Fighting Accessories					3,000
Operation	835622	Provision for relief items for disaster victims in the District	1.0	1.0	1,500
Use of goods and services					1,500
2210909 Operational Enhancement Expenses					1,500
Operation	835627	Provision for sensitisation of disaster programmes in the District	1.0	1.0	2,000
Use of goods and services					2,000
2210711 Public Education and Sensitization					2,000
Operation	835634	Provision for training of disaster programmes in the District	1.0	1.0	1,500
Use of goods and services					1,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					1,500
<b>Non Financial Assets</b>					<b>4,000</b>
Objective	100129	Promote effective disaster prevention and mitigation			4,000
Program	91005	Environmental and Sanitation Management			4,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management			4,000
Project	835475	Procurement of 1no. Motor bike for monitoring activities	1.0	1.0	4,000
Fixed assets					4,000
3112105 Motor Bike, bicycles etc					4,000
<b>Total Cost Centre</b>					<b>72,649</b>
<b>Total Vote</b>					<b>6,443,130</b>

SECTOR / MDA / MMDA	2018 APPROPRIATION										Grand Total			
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING					DEVELOPMENT PARTNER FUNDS								
	Compensation of Employees	Central GOG and CF	I	G	F	Statutory	Capex	Service	Others	Tot. External				
Mamprugu Moagduri District-Yagaba Management and Administration	980,735	1,774,393	5,417,366	74,700	0	0	0	0	0	0	189,475	889,446	959,921	6,443,130
	511,236	1,368,818	2,260,084	74,700	0	0	0	0	0	0	51,413	0	51,413	2,388,197
SP1.1: General Administration	511,236	1,288,318	380,030	2,179,784	74,700	0	0	0	0	0	0	0	0	2,254,484
SP1.2: Finance and Revenue Mobilization	0	10,000	0	10,000	0	0	0	0	0	0	51,413	0	51,413	61,413
SP1.3: Planning, Budgeting and Coordination	0	66,400	0	66,400	0	0	0	0	0	0	0	0	0	66,400
SP1.5: Human Resource Management	0	3,900	0	3,900	0	0	0	0	0	0	0	0	0	3,900
Infrastructure Delivery and Management	61,086	5,000	453,900	519,986	0	0	0	0	0	0	0	106,676	106,676	626,662
SP2 Infrastructure Development	61,086	5,000	453,900	519,986	0	0	0	0	0	0	0	106,676	106,676	626,662
Social Services Delivery	137,640	316,675	18,200,950	2,276,366	0	0	0	0	0	0	0	663,770	693,770	2,970,136
SP3.1 Education and Youth Development	0	105,666	1,034,595	1,140,001	0	0	0	0	0	0	0	303,770	303,770	1,443,771
SP3.2 Health Delivery	0	90,344	785,545	875,789	0	0	0	0	0	0	0	390,000	390,000	1,265,789
SP3.3 Social Welfare and Community Development	137,640	122,596	0	260,236	0	0	0	0	0	0	0	0	0	260,236
Economic Development	212,124	72,300	4,000	288,424	0	0	0	0	0	0	0	99,062	99,062	387,486
SP4.2 Agricultural Development	212,124	72,300	4,000	288,424	0	0	0	0	0	0	0	99,062	99,062	387,486
Environmental and Sanitation Management	58,649	10,000	4,000	72,649	0	0	0	0	0	0	0	0	0	72,649
SP5.1 Disaster prevention and Management	58,649	10,000	4,000	72,649	0	0	0	0	0	0	0	0	0	72,649

**MMDA Expenditure by Programme and Project**

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Mamprugu Moagduri District-Yagaba</b>	0	0	0	3,462,427	0	0
<b>Management and Administration</b>	0	0	0	380,030	0	0
Construction of 3 bedroom bungalow for District Assembly staff	0	0	0	37,336	0	0
Construction of fence wall and furnishing for DCE bungalow	0	0	0	50,000	0	0
Furnishing of DCE bungalow	0	0	0	35,000	0	0
Provision for 17 NO Motor Bikes for Hon.Assembly Members	0	0	0	68,000	0	0
Provision for computers accessories	0	0	0	12,000	0	0
Provision for MP Capital projects	0	0	0	172,694	0	0
Provision for the procurement of laptop computer for budget unit	0	0	0	5,000	0	0
<b>Infrastructure Delivery and Management</b>	0	0	0	560,576	0	0
Construction of market stalls at Yizeisi,Kubori and Kunkua	0	0	0	88,900	0	0
Procurement of electricity poles	0	0	0	150,000	0	0
Drilling and mechanization 3 no.boreholes	0	0	0	165,000	0	0
Rehabilitation of broken down boreholes and maintenance of small town water systems	0	0	0	50,000	0	0
Reshapping of Kikayiri Kpatorigu Road	0	0	0	53,338	0	0
Reshapping of Kubagna-Namoo Road	0	0	0	53,338	0	0
<b>Social Services Delivery</b>	0	0	0	2,513,821	0	0
Construction of 1 no 3-unit classroom block with ancillary facilities at Kunkua	0	0	0	61,313	0	0
Construction of 1no 3-unit classroom block with ancillary facilities at Goriba	0	0	0	190,000	0	0
Construction of 1no 3-unit classroom block with ancillary facilities at Kunkua Yipala	0	0	0	42,471	0	0
Construction of 1no 3-unit classroom block with ancillary facilities at Santa	0	0	0	78,714	0	0
Construction of 1no.3-unit classroom block at Buyanga	0	0	0	12,629	0	0
Construction of 1no.3unit classroom block at Kusobi	0	0	0	98,951	0	0
Construction of 1no.3-unit classroom block at Zukpeni	0	0	0	57,320	0	0
Construction of teachers quarters at Kikayiri	0	0	0	163,333	0	0
Construction of teachers quarters at Kubori	0	0	0	163,333	0	0
Construction of teachers quarters at Yizeisi	0	0	0	163,333	0	0
Construction of two bed room semi-detached teachers quarters for Yagaba secondary technical school	0	0	0	130,877	0	0
Provision for rehabilitation of delapidated school buildings	0	0	0	55,000	0	0
Supply of 600 dual desk and 4 no teachers table and chair to 4 no basic schools	0	0	0	121,000	0	0
Construction of nurses quarters at Kpatorigu	0	0	0	195,000	0	0
Construction of CHIPS Compound at Katigri	0	0	0	18,926	0	0
Construction of chips compound at Kpatorigu	0	0	0	140,510	0	0

**MMDA Expenditure by Programme and Project**

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Construction of chips compound at Nangrumah	0	0	0	18,926	0	0
Construction of chips compound at Yagaba	0	0	0	43,183	0	0
Construction of nurses quarters at Kubori	0	0	0	195,000	0	0
Furnishing of 4 chips compounds(Kunkua,Nangrumah,Katigri and Yagaba)	0	0	0	200,000	0	0
Construction of 12 seater KVIP toilets in 5 communities	0	0	0	360,000	0	0
Procurement of 1 no.motor bike for environmental health unit	0	0	0	4,000	0	0
<b>Economic Development</b>	0	0	0	4,000	0	0
Procurement of motor bike for monitoring of agric programmes	0	0	0	4,000	0	0
<b>Environmental and Sanitation Management</b>	0	0	0	4,000	0	0
Procurement of 1no. Motor bike for monitoring activities	0	0	0	4,000	0	0
<b>Grand Total</b>	0	0	0	3,462,427	0	0