



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

EAST MAMPRUSI MUNICIPAL ASSEMBLY

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## PART A: STRATEGIC OVERVIEW

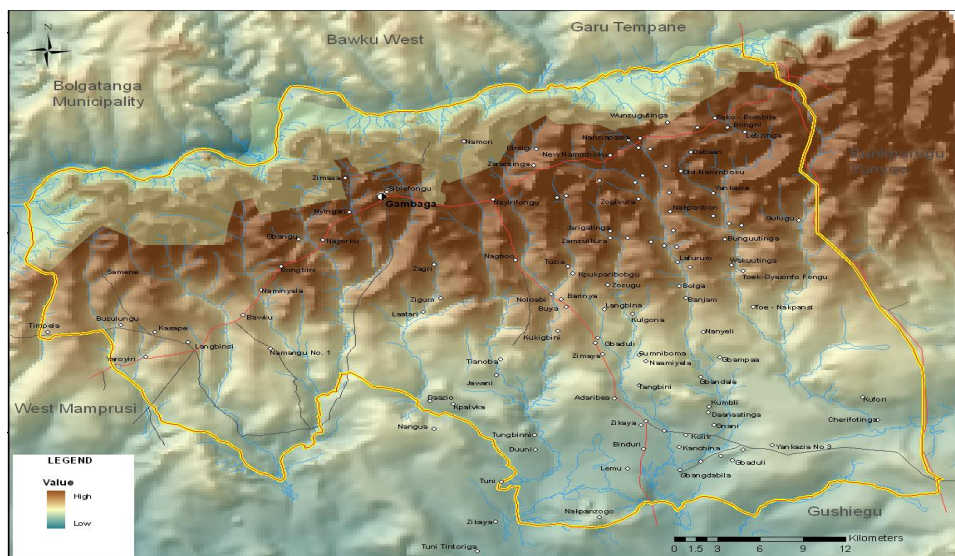
### 1.0 Introduction (Brief Profile of the Municipality)

#### 1.1 Creation

It was established under PNDC Law 207 in 1988 by a Legislative Instrument (LI. 1456). The creation of the Bunkpurugu-Yunyoo Municipality resulted in the change of the LI to (LI.1776)

#### 1.2 Location and Size

It covers a land mass of about 1,660sqkm. East Mamprusi Municipal Assembly is located in the north-eastern part of the Northern region. It shares boundaries with Talensi and Nabdram Municipalities, Bawku West and Garu-Tempene Municipalities, all in the Upper East Region to the North, Bunkpurugu/Yunyoo to the East, Gushiegu Municipal and Karaga District to the South and West Mamprusi Municipal to the West.



### 1.3 Population

The 2010 PHC shows that the Municipality has a population of 142,877. The distribution shows that females account for 92,332 and males constituting the remaining 88,545 or about 51% and 49% respectively, with a growth rate of 3% per annum

### 1.4 Administrative

The Municipality has Five (5) Zonal Councils (Gambaga, Nalerigu, Gbintiri, Sakogu, Langbinsi) with Thirty (36) Elected Assembly members and 15 Government appointees (Males ~46, Females~5)

## 2.0 ECONOMY OF THE MUNICIPALITY

### 2.1 Education

The East Mamprusi Municipality is blessed with a number of educational institutions. These include: one college of education, a Nursing and Midwifery College, Two SHSs, 24 JHSs, 86 Primary Schools and 86 KGs. Even though there has been consistent improvement in the number of staff to the sector, the current teacher situation in the municipality cannot be described as adequate. With a total number of 943 in as the end of Second quarter 2018 only 549 are trained as against 394 untrained. Pupil Teacher Ratio (PTR) is 46:1; with 69:1 at the Kindergarten (KG), 43:1 at the Primary and 27:1 at the Junior High School (JHS)

### 2.2 Health

The municipality has 35 Health facilities; thirty CHPS zones, a clinic, Municipal Hospital and three Health Centers. Twenty-four hour health services are provided in these facilities. The Baptist Medical Centre in Nalerigu serves as the Municipal Hospital. The Municipality has five sub-zones for the provision of health services. The five zones are: Gambaga, Nalerigu, Sakogu, Langbinsi, and Gbintiri.

### 2.3 Agriculture

Agriculture employs about 90% of the population in the Municipality. Food Crops cultivated include maize, cocoyam, rice and cassava. The municipality is endowed with cash crops and vegetables: Groundnuts, Sorghum, Soya beans and watermelon, Pepper, tomatoes, garden

eggs, and okro. The Agriculture sector has three (3) Extension Officers and two (2) Veterinary Ratio of Farmer/Extension officer 1AEA: 26,000 farmers. Livestock reared include: Sheep, goats, cattle, pigs Poultry: Guinea fowls,

#### **2.4 Tourism Development**

The municipality has a lot of untapped tourism potentials in the following areas; Gambaga Escarpment which stretches from Gambaga to Nakpanduri, Naa Saringa Wall, Damba Festival and Fire/Buguum Festival

#### **2.5 The Environment**

##### **2.5.1 Water and Sanitation**

The principal sources of water supply in the municipality are boreholes fitted with pumps, hand dug wells (protected and unprotected) streams, pond and dugouts. These water facilities were provided by agencies and NGOs including Community Water and Sanitation Agency (CWSA), World Vision International (W.V.I) and New Energy and the Municipality Assembly. About 80% of the people within the municipality have access to portable water.

About 10% of the municipality populations have access to improved sanitation (flush toilet, K.V.I.P household latrine). There are few alternative KVIP which are in dilapidated states to serve thousands of people either resident or travellers. Most people have no access to toilet facilities and the free range system of human waste disposal is a very common feature.

##### **2.5.2 Climatic Conditions**

The people in the district face a number of vulnerability factors. The depletion of the natural vegetation cover has exposed the area to natural disasters such wind/rainstorms and flooding of devastating proportions. Over the last three years alone, over 50 classroom blocks and several households have been reported ripped off. Many families have lost their farms to flood due to the erratic and increasing variability of rainfall pattern in recent times. This situation does not only expose the people to a high possibility of food insecurity but also increases the overall poverty situation in the district as majority of the people eke out a living from peasant agriculture that depends on the generosity of nature.

#### **2.53. Transportation and Road Network**

The trunk road from Tamale to the Municipal capital Gambaga is tarred. However the Municipality is bedeviled with a number of feeder roads which are in bad states.

#### **3.0 Key Development issues/Challenges of the Municipality**

- Poor Infrastructure base (Education and Health)
- Low Internal Revenue Generation
- Inadequate Waste Management Facilities
- Poor road conditions
- Under-developed Tourism potentials
- Inadequate Agro-processing Industry
- Child marriages among girls

#### 4.0 VISION, MISSION STATEMENT AND CORE FUNCTIONS

##### 4.1 Vision

To improve access to basic social facilities and services like health, quality education, potable water, good sanitation, and security to enable all the people in the municipality achieve their economic potential.

##### 4.2 Mission Statement

To ensure equitable distribution of financial and human resources to every part of the municipality through a well-established decentralized system and to build the capacity of the people in order to reduce the incidence of poverty within the national policy framework

##### 4.3 Core Functions

The core functions of the East Mamprusi Municipal Assembly as spelt out in the Local Governance Act, 2016 (Act 936) are outlined below:

1. Exercise political and administrative authority in the district.
2. Promote local economic development, and provide guidance, give direction and supervise other administrative authorities in the district.
3. Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district.
4. Promote and support productive activity and social development in the district and remove any obstacles to initiatives and development.
5. Initiate programmes for the development of basic infrastructure and provide municipal works and services.
6. Ensure improvement and management of human settlements and the environment.
7. Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health.
8. Ensure the maintenance of security and public safety in the district in collaboration with the appropriate national and local security agencies.
9. Preserve and promote the cultural heritage within the district.

#### 5.0 ADOPTED POLICY OBJECTIVES FOR 2019 LINK TO SUSTAINABLE DEVELOPMENT GOALS (SDGs)

FOCUS AREA	POLICY OBJECTIVE	SUSTAINABLE DEVELOPMENT GOALS (SDGS)	SUSTAINABLE DEVELOPMENT TARGETS
<b>Local Government and Decentralization</b>	Deepen political and administrative decentralization	GOAL 16: Peace, Justice and Strong Institutions	SDG Targets 16.1, 16.6, 16.a
	Deepen democratic governance		
	Improve decentralized planning		
<b>Security</b>	Strengthen national institutions to prevent violence, terrorism and crime	GOAL 16: Peace, Justice and Strong Institutions	SDG Targets 16.1, 16.6, 16.a
<b>Education</b>	Ensure Free equitable quality education for all	Goal 4: Quality Education	SDG Target 4.7, 4.a, 4.c
<b>Health</b>	Achieve universal Health Coverage, access to equal health care Services	GOAL 3: Good Health and Well-being	SDG Target 3.8
	End epidemics of AIDS, TB Malaria and tropical diseases		SDG Targets 3.3
<b>Agricultural and Rural Development</b>	Double the Agriculture Productive & income of small scale-scale producers for value addition	GOAL 2: No Hunger	SDG Targets 2.1, 2.3, 2.4, 2.a, 2.c,
<b>Human Settlements and Housing</b>	Ensure access to affordable Housing	GOAL 11: Sustainable cities and Communities	SDG Targets 11.3, 11.a, 11.b, 11.c
<b>Water and Sanitation</b>	Achieve access to adequate and equitable sanitation and hygiene	GOAL 6: Clean Water and Sanitation	SDG Targets 6.2, 6.a, 6.b
	Achieve universal and equitable access to water		SDG Targets 6.1, 6.5, 6.a, 6.b
<b>Transport Infrastructure</b>	Improve efficiency & effectiveness of road transport infrastructure and services	GOAL 11: Sustainable cities & Communities	SDG Target 11.2
	End all forms of discrimination against women and girls	GOAL 5: Gender Equality	SDG Targets 5.1, 5.2, 5.3, 5.c, 10.2

<b>Gender Equality</b>		GOAL 10: Reduced Inequality	
	Undertake reforms to give women equal rights to economic resources	GOAL 5: Gender Equality GOAL 10: Reduced Inequality GOAL 8: Decent work and Economic growth	SDG Targets 5.1, 5.2, 5.3, 5.c, 10.2 SDG Targets 8.3, 8.6
<b>Disability and Development</b>	Ensure that PWDS enjoy all the benefits of Ghanaian citizenship	GOAL 1: No Poverty GOAL 4: Quality Education GOAL 5: Gender Equality GOAL 8: Decent work and Economic growth GOAL 10: Reduced Inequality	SDG Targets 1.3, 5.4, 10.4
<b>Disaster Management</b>	Reduce vulnerability to climate-related events and disasters	GOAL 13: Climate Action	SDG Target 13.3

## 6.0 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved Sanitation	Number of households with household latrine	2017	2,820	2018	3,120	2019	3,650
Improved staple crops production	% increase in staple crops produced	2017	45%	2018	52%	2019	65%
SMEs supported to expand businesses	Number of SMEs trained in business management	2017	65	2018	140	2019	240
Access to quality health care improved	Number of CHPS constructed	2017	2	2018	2	2019	2
Improved access to potable water	% increase in potable water coverage	2017	58.2%	2018	61.1%	2019	64.5%
Access to quality Education improved	Number of classroom blocks constructed	2017	3	2018	2	2019	3
Improved road network	Number of km reshaped	2017	10km	2018	50km	2019	
Improved financial Management	Percentage growth in IGF mobilization	2017	34%	2018	20%	2019	20%
	Percentage of expenditure covered with warrants	2017	100%	2018	100%	2019	100%

## **7.0 SUMMARY OF KEY ACHIEVEMENTS IN 2018**

### **1.0 MANAGEMENT AND ADMINISTRATION**

#### **1.1 General Administration**

- Two (2) General Assembly meetings and two (2) meetings for the Sub-Committees and the Executive Committee were organised within the first three quarters of the year
- Three management and heads of department meetings were organised during the third quarter of the year
- One town hall meeting was organised.

#### **1.2 Finance**

- Submitted all the nine (9) monthly financial reports to the Local Government Ministry and Controller and Accountant General Department during the first three quarters of the year
- Held three meetings with revenue collectors
- Constructed three revenue barriers
- Embarked on vigorous revenue mobilisation (revenue task force)

#### **1.4 Planning, Budgeting, Monitoring and Evaluation**

- Completed the preparation of 2018-2021 DMTDP
- Prepared and submitted the 2019 approved Composite Budget
- Held mid-year review of plan and budget.
- Developed a comprehensive revenue improvement action plan for the year 2019
- Submitted quarterly plan implementation reports to National Development Plan Commission through the Regional Coordination Council on schedule.

## **2.0 INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **2.1 Public Works, Rural Housing and Water Management**

- Undertook repair of 20 No. boreholes
- Construction and furnishing of Office block for divisional police command
- Construction of community centres at Nalerigu and Gambaga
- Carried out maintenance work at the Municipal YEA Office

### **3.0 SOCIAL SERVICES DELIVERY**

#### **3.1 Education, Youth & Sports and Library Services**

- Construction of 1No. 3unit classroom blocks with office, store, urinal and 4 seater KVIP toilet at Gambaga
- Rehabilitation of 7No. ripped off Schools
- Supply of 500 pieces of Dual Desks for Basic Schools

#### **3.2 Public Health Services and Management**

- Construction of 2No. CHPS Compounds at Nagbi and Gaadantinga
- Furnishing of 4No. CHPS (Mattresses, pillows, blankets, bed sheets, writing desks, chairs, fridges, polytanks, cupboards and 4No. Motorbikes
- Community Led Total Sanitation activities were carried out
- Dislodged public toilets

## **5.4 ECONOMIC DEVELOPMENT**

### **4.1 Agriculture Development**

- Coordinated the planting for food and jobs activities at the municipality level
- Leafy Green Vegetable Cultivation with Drip Irrigation
- Procured 2000 small ruminants for distribution under the RING Project
- Procured farm inputs and improved seedlings for farmers under the USAID-RING Project

#### 4.2 Trade, Tourism and Industrial Development

- Supported 4VSLA groups with Financial Literacy & Small Business Skills Training USAID-RING Project

#### 5.5 ENVIRONMENTAL MANAGEMENT

##### 5.1 Disaster Management

- Procured 2No. motorbikes for Department of Disaster Prevention (NADMO)

#### 8.0 EXPENDITURE TRENDS FOR THE MEDIUM-TERM

##### 8.1 Expenditure by Economic Classification

EXPENDITURE ITEMS	2016		2017		2018	
	Budget	Actual	Budget	Actual	Budget	Actual as at 31 <sup>st</sup> August, 2018
Compensation	1,323,934.00	558,974.44	1,241,321.00	595,340.68	1,572,853.00	778,853.16
Goods and Service	3,307,375.00	2,020,554.05	4,193,766.00	2,780,067.00	3,593,498.77	914,864.92
Asset	4,344,223.00	3,001,108.51	4,519,620.00	670,601.78	4,143,000.00	1,729,980.04
<b>Total</b>	<b>8,975,532.00</b>	<b>5,580,637.00</b>	<b>9,954,707.00</b>	<b>4,046,009.46</b>	<b>9,309,351.77</b>	<b>3,423,698.12</b>

The table above (Table 8.1) explains the expenditure trend of the Assembly from 2016 to 31<sup>st</sup> August, 2018

In 2016, the approved budget for the Assembly was GH¢8,975,532.00. The approved budget comprised of GH¢1,323,934.00 for compensation, GH¢3,307,375.00 for Goods and Services and GH¢4,344,223.00 for Assets. Out of the projected expenditure of GH¢8,975,532.00, 5,580,637.00 was spent, which represents 62.2%.

In the year 2017, the approved budget for the fiscal year was GH¢9,954,707.00 comprising of GH¢1,241,321.00 for compensation, Goods and Service GH¢4,193,766.00 and Assets GH¢4,519,620.00. There was an increment of the approved budget for the year 2017 from the 2016 approved budget by 11%. As at the end of the year 2017, GH¢595,340.68 of the approved compensation budget was spent, representing 48% of the approved compensation budget. With Goods and Services and Assets, GH¢2,780,067.00 and GH¢670,601.78 of the approved budget were spent respectively. These represent 66.3% and 14.8% of the approved budget respectively. In total, 40.6% of the approved budget was spent in the year 2016.

In the year 2018, GH¢9,309,351.77 was approved comprising of Compensation GH¢1,572,853.00, Goods and Services of GH¢3,593,498.77 and Assets of GH¢4,143,000.00. As at 31<sup>st</sup> August, 2018, 49.5% (GH¢778,853.16) of the approved compensation budget have been spent, 25.5% (GH¢



914,864.92) of the approved Goods and Service budget have been spent and 41.8% (GH¢172, 9980.04) of the Asset or investment budget have been spent.

### 8.2 Expenditure by Budget Programme-2018

BUDGET PROGRAMME	BUDGET	ACTUAL AS AT 31 <sup>ST</sup> AUGUST, 2018
Management and Administration	1,987,309.77	844,345.78
Infrastructure Delivery and Management	2,610,742.00	1,332,220.99
Social Services Delivery	2,571,838.00	534,476.23
Economic Development	2,089,462.00	705,455.12
Environmental Management	50,000.00	7,200.00
<b>Total</b>	<b>9,309,351.77</b>	<b>3,423,698.12</b>

The table above shows expenditure trend by budget programmes for the year 2018

Management and Administration programme comprises of Central Administration, Finance unit, Human resource unit and Budget and planning units. Management and Administration programme has spent 42.4% of its annual budget

The Infrastructure Delivery and Management comprises of the Works Department. An amount of GH¢1,332,220.99 has been spent on this budget programme. This represents 51% of the annual budget for this budget programme.

Social Service Delivery Programme includes Department of Community Development & Social Welfare, Education and Health (including environmental health). With an annual budget of GH¢2,571,838.00, GH¢534,476.23 has been spent, representing 20.8%

The Economic Development Programme is made up of the Agriculture Department and Trade and Industry (Rural Enterprise Project). As at 31<sup>st</sup> August 2018, this Budget Programme has spent GH¢705,455.12 of its annual budget. This represents 33.8%

The Environmental Sanitation Management programme includes the disaster prevention unit (NADMO). This Budget Programme spent GH¢7,200.00 of its' annual budget as at 31<sup>st</sup> August, 2018

### 8.3 Expenditure by Budget Programme and Economic Classification-2019

BUDGET PROGRAMME	Compensation	Goods and Services	Assets	TOTAL
Management and Administration	905,760.00	1,797,430.00	49,000.00	2,752,190.00
Infrastructure Delivery and Management	128,941.00	102,936.00	2,048,450.00	2,280,327.00
Social Services Delivery	590,196.00	1,213,563.00	3,408,190.00	5,211,949.00
Economic Development	300,911.00	1,656,131.00	120,000.00	2,077,043.00
Environmental Management	0.00	65,000.00	0.00	65,000.00
<b>Total</b>	<b>1,925,808.00</b>	<b>4,835,060.00</b>	<b>5,625,639.00</b>	<b>12,386,507.00</b>

The table above shows expenditure projections by budget programmes and economic classification for 2019 budget.

Management and Administration programme comprises of Central Administration, Finance, Human resource and Planning, Budgeting, Monitoring and Evaluation as sub-programmes

It can be seen that a total of GH¢2,752,190.00 has been allocated for the Management and Administration Programme for 2019. This consists of GH¢ 905,760.00, GH¢1,797,430.00 and GH¢49,000.00 for Compensation, Goods and Services and Assets (Investment) respectively

The Infrastructure Delivery and Management comprises of the Urban roads and Transport Services, Public Works, Rural Housing and Water Management (Works Department) as the sub-programme. Under Infrastructure Delivery and Management, a total of GH¢2,280,327.00 has been budgeted for 2019 out of which GH¢128,941.00, GH¢102,936.00 and GH¢2,280,327.00 are estimated for Compensation, Goods and Services and Assets (Investment) respectively.

Social Service Delivery Programme has Social Welfare and Community services, Education, youth & sports and Library services, Public Health Services and management and Environmental Health and sanitation Services as Sub-programmes.

Out of the total estimate of GHC5,211,949.00 for the Social Services Delivery programme, the budget for Compensation, Goods and Services and Assets (Capital Investment) are GHC 590,196.00, GHC1,213,563.00 and GHC3,408,190.00 respectively

The Economic Development Programme is made up of the Agriculture Department and Trade and Industry (Rural Enterprise Project). Allocation for the Economic Development programme is GHC2,077,043.00. Out of this amount, GHC300,912.00 is estimated for Compensation, GHC1,656,131.00 for Goods and Services and GHC120,000.00 for Assets.

The Environmental Management programme has Disaster prevention and Management as a sub-programme. Under Environmental Management Programme, an amount of GHC65, 00.00 has been budgeted for 2019 for Goods and services.

## **PART B: BUDGET PROGRAMME SUMMARY**

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

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

- To provide overall administrative and logistical support services to all other programmes and to formulate and translate policies and priorities of the government into strategies for efficient and effective service delivery.
- To mobilize resources and improve financial management of the Assembly
- To provide efficient human resource management of the Assembly
- To improve Planning, Budgeting and Monitoring & Evaluation
- Ensure full political, administrative and fiscal decentralization

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

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the Assembly. It also seeks to coordinate the programmes, projects and activities of the departments of the Assembly. It ensures efficient management of the resources of the Assembly as well as promoting cordial relationships with key stakeholders. It further provides all the cross-cutting services required in other that the other Programmes can succeed in achieving their objectives.

The sub-programmes involved in the Management and Administration programme are the General Administration, Finance, Human Resource and Planning, Budgeting, Monitoring and Evaluation.

The various organizational units involved in the delivery of the program include; General Administration, Budget Unit, Planning Unit, Finance Unit, Human Resource, Internal Audit and Records Unit.

Total staff strength of 60 is involved in the delivery of the programme. They include Administrators, Budget Analysts, Internal Auditors, Human resource, Accountants, Planning Officers, Revenue Officers, and other supporting staff (i.e. Executive officers, labourers and drivers).

The Program is being funded through the Assembly’s Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies’ Common Fund (DACF) District Development Facility (DDF) and USAID.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

##### 1. Budget Sub-Programme Objectives

- To facilitate the provision of logistics for the various units and departments of the assembly
- To provide administrative support and ensure effective coordination of the activities of the various decentralized departments & units and allied institutions in the Municipality
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

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

This sub-programme provides logistical supports and oversees the activities of the units and departments of the Assembly and issuance of directives that are consistent with the Local Government Service. It provides administrative support in the areas of transport, protocol, public relations, records, and logistics management.

The organizational units involved in this sub-programme are Administrative Unit, Registry, Internal Audit Unit, Procurement Unit, security, Transport Unit, Cooks, stores, and radio with the total staff strength of Forty-seven (47).

The beneficiaries of this sub-programme are the decentralized departments of the Assembly, the sub-structures and the general public. Funding for this programme are IGF, DACF, DDF, GOG and USAID.

The challenges facing the sub programme include;

- Late release of funds,
- Inadequate office logistics,

- Inadequate office space

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2021	Indicative Year 2022
Meetings of the General Assembly organized	Number of meetings held	4	3	4	4	4
	Number of Executive and Sub-committee meetings held	4 each	3each	4 each	4 each	4 each
Popular Participation enhanced	No. of Town hall meetings organized	1	2	4	4	4
Audit Committee meetings organized	Number of Audit Committee Meetings held	4	2	4	4	4
Quarterly and Annual Performance Reports submitted	No. of Quarterly performance/progress reports submitted	4	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
Citizens participation in Local Governance	
Internal Management of the organisation	
Procurement of Office Supplies and Consumables	
Protocol services	

Administrative and Technical Meetings
Support to traditional Rulers
Official/National celebrations
Internal Audit Operations
Support for sub-municipality structures
Maintenance, rehabilitation, refurbishment and upgrading of existing assets
Security Management


## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance

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

- To ensure effective and efficient revenue mobilisation and its utilisation as per the budgetary provisions
- To improve financial management and reporting through the promotion of efficient Accounting

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

This sub-programme seeks to ensure judicious use of funds in accordance with official procedures. Additionally, it develops financial policies and procedures for planning, controlling and monitoring financial transactions.

The Finance Sub-programme is carried out by designing and maintaining a system for mobilising revenue, accounting and reporting the use of revenue with the aim of eliminating wastes and unearthing irregularities. It also provides logistical services such as motor tickets, value books, and revenue barriers for efficient and effective revenue collection. Together with the Hunan Resource Unit recruit, train and motivate revenue collectors in delivering their duties.

The organizational units involved in implementing this sub programme are the Accounting Staff and Revenue Collectors with total staff strength of Nineteen (19), five (5) Accountants, five (5) revenue collectors and seven commission collectors (7).

The beneficiaries of this sub-programme are the departments of the Assembly, sub-structures, donors and the general public. The sub-programme is funded mainly by IGF, DACF and GoG. Inadequate funding and inadequate logistics for revenue mobilisation are some of the challenges facing this sub-programme

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

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

#### 5. Sub-programme Budget Summary by Economic Classification

SP1: General Administration	Budget Year 2019	Indicative Year 2020	Indicative year 2021	Indicative year 2022
<b>21. Compensation of Employees</b>				
211. Wages and Salaries	656,656.00	689,488.80	722,321.60	755,154.40
<b>22 Goods and Services</b>				
22 Use of goods and services	1,402,633.00	1,472,764.65	1,542,896.30	1,613,027.95
28. Other Expense	153,188.00	160,847.40	168,506.80	176,166.20
<b>31 Capital Expenditure</b>				
31 Non Financial Assets	49,000.00	51,450.00	53,900.00	56,350.00
<b>Total Sub-Programme Budget</b>	<b>2,261,477.00</b>	<b>2,374,550.85</b>	<b>2,487,624.70</b>	<b>2,600,698.55</b>

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Financial statements prepared and submitted	Number of monthly financial statements submitted	35	5	50	55	60
Revenue Collection Enhanced	Percentage Increase in collection	34%	20%	20%	25%	30%
	No of revenue check points constructed	0	3	1	1	1

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

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

Operations	Projects
Revenue Collection and Management	
Treasury and Accounting activities	

#### 5. Sub-programme Budget Summary by Economic Classification

SP2: Finance	Budget Year 2019	Indicative Year 2020	Indicative year 2021	Indicative year 2022
<b>21. Compensation of Employees</b>				
211. Wages and Salaries	50,743.00	53,280.15	55,944.16	58,741.37
<b>22 Goods and Services</b>				
22 Use of goods and services	33,000.00	34,650.00	36,382.50	38,201.63
<b>Total Sub-Programme Budget</b>	<b>83,743.00</b>	<b>87,930.15</b>	<b>92,326.66</b>	<b>96,942.99</b>

EAST MAMPRUSI MUNICIPAL ASSEMBLY

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 1: Management and Administration

##### SUB-PROGRAMME 1.3 Human Resource

#### 1. Budget Sub-Programme Objective

The objective of the sub-programme is

- To manage and develop capabilities and competencies of the human resource base in the district.
- To coordinate the overall human resources management programmes of the district.

#### 2. Budget Sub-Programme Description

The Human Resource Sub-programme seeks to improve the capacity of staff for the efficient and effective service delivery. The sub-programme considers the human resource needs of the Assembly. It facilitates the recruitment, placement, development, motivation, staff appraisal and management of the staff on a continuous basis for an efficient and effective Service Delivery.

The organizational unit involved in implementing this sub programme is Human Resource unit, with total staff strength of two (two). The funding for this sub programme are IGF, DACF and DDF

The beneficiaries of this sub-programme are the staff of the Assembly, staff of the decentralised departments and other stakeholders.

The challenges include inadequate staff, inadequate office space and logistics.

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

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

EAST MAMPRUSI MUNICIPAL ASSEMBLY

Main Outputs	Output Indicator	Past Years		Projections		
				Budget Year	Indicative Year	Indicative Year
		2017	2018	2019	2020	2021
Capacity training reports prepared and submitted	No. of training reports prepared	4	4	4	4	4
Training needs assessment conducted	Training needs assessment conducted	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July

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

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

Operations	Projects
Manpower Skills Development	

#### 5. Sub-programme Budget Summary by Economic Classification

SP3: Human Resource	Budget Year 2019	Indicative Year 2020	Indicative year 2021	Indicative year 2022
<b>21. Compensation of Employees</b>				
211. Wages and Salaries	61,842.00	64,934.10	68,180.81	71,589.85
<b>22 Goods and Services</b>				
22 Use of goods and services	108,881	114,325.05	120,041.30	126,043.37
28 Other Expense	2,000.00	2,100.00	2,205.00	2,315.25
<b>Total Sub-Programme Budget</b>	<b>172,723.00</b>	<b>181,359.15</b>	<b>190,427.11</b>	<b>199,948.46</b>

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

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

- To facilitate, formulate and coordinate plans and budgets.
- To develop effective monitoring and evaluation system to measure achievements of policy and programme objectives against set targets.
- To strengthen the platform for engagement between the Assembly and Development partners, Civil Society organisations, the Private Sector and the communities.

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

This sub-programme seeks to co-ordinate and harmonizes plans and budget of the Assembly. Additionally, it develops plans and undertakes periodic monitoring and evaluation of programmes and projects within the municipality.

The Planning, Budgeting and Coordination sub-programme co-ordinates the activities of all departments and units within the municipality for the preparation and approval of the composite plans and budgets.

Five (5) Officers will be responsible for delivering the sub-programme, comprising of two Budget Analysts and three Planning Officers. The funding source of this sub-programme is GoG, DACF, DDF and USAID. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

Key challenges encountered in delivering this sub-programme include inadequate logistics for monitoring, inadequate data on rateable items and inadequate logistics for public education and sensitization.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual Plans and Budgets prepared and reviewed	Composite Budget prepared and approved by	15 <sup>th</sup> Sept.	15 <sup>th</sup> Sept.	15 <sup>th</sup> Sept.	15 <sup>th</sup> Sept.	15 <sup>th</sup> Sept.
Transparency and accountability enhanced	Number of accountability forum held	0	2	2	2	2
	Number of stakeholders meetings organized on plans and budget hearings	1	2	2	2	2

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

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	

#### 5. Sub-programme Budget Summary by Economic Classification

SP4: Planning, Budgeting, Monitoring and Evaluation	Budget Year 2019	Indicative Year 2020	Indicative year 2021	Indicative year 2022
<b>21. Compensation of Employees</b>				
211. Wages and Salaries	136,519.00	143,344.95	150,512.20	158,037.81
<b>22 Goods and Services</b>				
22 Use of goods and services	97,730.00	102,616.50	107,747.33	113,134.69
<b>Total Sub-Programme Budget</b>	<b>234,249.00</b>	<b>245,961.45</b>	<b>258,259.52</b>	<b>271,172.50</b>

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- To deliver effective and sustainable social services to the various communities within the municipality through the implementation of policies and programmes.
- To enhance inclusive and equitable access and participation in education at all levels.
- To ensure sustainable, equitable and easily accessible healthcare services.
- To improve access to sanitation.
- To end all forms of discrimination against women and girls.
- To ensure that PWDS enjoy all the benefits of Ghanaian citizenship
- To reduce extreme poverty and enhance the potential of the poor to contribute to National development.

#### 2. Budget Programme Description

The program seeks to perform the core functions of implementing policies on education and health. It further seeks to integrate the disadvantaged, the vulnerable and the excluded into the main stream of development.

This programme promotes the improvement of the health status of the people through the provision of health infrastructure like Health Centres, CHPS compound, Nurses quarters and other health services.

The programme is responsible for expanding access to quality education by rehabilitating and constructing educational infrastructure including libraries and provision of teaching and learning materials. It also coordinates Youth, sports and other educational programmes.

Social welfare services and community Development ensures the provision of quality social services and community initiatives and self-help projects to better the living of poor and vulnerable.

The program is being delivered through the Municipality Assembly. The various organizational units involved in the delivery of the program include: Education, Youth, and Sports department, Health Department and Social Welfare and Community Development Department.

The Program involves three (3) Sub-programs. These include: Education, youth & sports and Library services, Public Health Services and management, Environmental Health and sanitation Services and Social Welfare and community services.

The program is funded by DACF, DDF, IGF, UNICEF and USAID

The beneficiaries of the programme are Students, WATSANS, the relevant departments, Assembly members and the general public.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.1 Education, youth & sports and Library services

##### 1. Budget Sub-Programme Objectives

- Ensure equitable quality education for all.
- Ensure quality education delivery through effective monitoring and supervision
- To enhance the quality of teaching and learning

##### 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.

The operations carried out under this sub-programme include the provision and maintenance of basic and secondary schools infrastructure and the needed logistics and support services to education, library, youth and sports development.

The departments and units responsible for the delivery of sub-programme are Ghana Education Service, Ghana library Authority, National Sports Authority and National Youth Authority.

The sub-programme is funded by the Government of Ghana, GETFUND, Central Government releases like DACF, DDF, and Internally Generated fund (IGF). The beneficiaries of the sub-

programmes are Public and Private schools, Communities, Ghana library Board, Youth, Sports students and the general public.

Key challenges are inadequate infrastructure due to inadequate funding. .

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 202
Access to quality Education improved	Number of classroom blocks constructed	3	2	3	3	3
	No od dilapidated Schools renovated	6	4	4	3	3
B.E.C.E pass rate	Percentage pass rate	91%	92%	94%	98%	100%
Accountability and M&E enhanced	% of schools inspected Annually	85%	90%	95%	100%	100%

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

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

Operations	Projects
Manpower and Skills Development	Construction and furnishing of 3 No.3-unit classroom block and Office ancillary at Duuni, Nayoko and Zaratinga
Official Celebrations	Rehabilitation of 4 No. School blocks at Naamangu, Naanori, Nalerigu and Gambaga.



Sports and Culture development
Support to STEM/STMIE
Support to BECE Mock exams

Supply of 560 dual desk to schools
Completion of teachers quarters at Gambaga
Complete the Construction of 3no.3-unit classroom blocks at Nabgo, Jago and Nalerigu

#### 5. Sub-programme Budget Summary by Economic Classification

SP2.1 Education, youth & sports and Library services	Budget Year 2019	Indicative Year 2020	Indicative year 2021	Indicative year 2022
<b>21. Compensation of Employees</b>				
211. Wages and Salaries				
<b>22 Goods and Services</b>				
22 Use of goods and services	95,000.00	99,750.00	104,737.50	109,974.38
28 General Expenses	88,083.00	92,487.15	97,111.51	101,967.08
<b>31 Capital Expenditure</b>				
31 Non Financial Assets	1,874,320.00	1,968,036.00	2,061,752.00	2,155,468.00
<b>Total Sub-Programme Budget</b>	<b>2,057,403.00</b>	<b>2,160,273.15</b>	<b>2,263,143.30</b>	<b>2,366,013.45</b>

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB - PROGRAMME 2.2 Public Health Services and management

##### 1. Budget Sub-Programme Objectives

- Ensure sustainable, equitable and easily accessible healthcare services
- Formulate, plan and implement municipality health policies within the framework of national health policies and guidelines provided by the Minister of Health

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

This sub-programme seeks to ensure access to quality and affordable standard health care services and also bridges the equity gap in geographical access to health care services. Under this sub-program, there is increasing access to health services at all levels, improve infrastructure and to enhance the delivery of health services towards the attainment of the objectives stated above. The services are delivered at all levels of the health system in the form of preventive, promotive, curative and rehabilitative care.

The organizational unit involved in implementing this sub programme is the department of Health and its' sub-units. This sub-programme is funded by the GOG transfers; DACF, DDF, Donor Funds, and Internally Generated Funds (IGF). The beneficiaries of this sub-programme are the citizens and the general public.

The challenges facing the sub programme include:

- Poor road networks to health facilities which affects swift health delivery
- Inadequate health staff
- Delay in the release of funds to implement planned programmes/projects
- Inadequate means of transport to embark on health delivery services like immunization and referrals

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
				Budget Year	Indicative Year	Indicative Year
		2017	2018	2019	2020	2021
Access to quality health care improved	Number of CHPS Constructed	2	2	3	3	3
	No. of dilapidated health facilities renovated	1	1	0	2	2
Family planning awareness enhanced	No. of people sensitized	250	314	320	325	330
Welfare of PLHIVs Enhanced	No. of campaigns against stigmatization conducted	0	1	4	4	4

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

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

Operations	Projects
District Response initiative on HIV/AIDS and Malaria	Complete the Construction of 3No. CHPS Compounds at Zambulungu, Zaari and Yenkazia
Public Health Management	Complete the payment of the Construction of 1No. CHPS compound
	Construction of 1No. Doctor's Bungalow
	Supply of 2No. Motorcycles to 2No. CHPS Compounds ( at Zambulungu, Zaari)
	Furnishing of 2no. CHPS Compounds (2no. Beds, 2no. Mattresses, 4no. Pillows with cases, 2no. Blankets, 4no. Bed sheets, 4 No. writing Chairs, 2No. Polytanks, 2No. Benches, 2no. Wash hand basins, 2no. Fridges and 2no. Cupboards

### 5. Sub-programme Budget Summary by Economic Classification

SP 2.2 Public Health Services and management	Budget Year 2019	Indicative Year 2020	Indicative year 2021	Indicative year 2022
<b>21. Compensation of Employees</b>				
211. Wages and Salaries				
<b>22 Goods and Services</b>				
22 Use of goods and services	116,521.00	122,347.05	128,173.10	133,999.15
<b>31 Capital Expenditure</b>				
31 Non Financial Assets	1,533,869.00	1,610,562.45	1,687,255.90	1,763,949.35
<b>Total Sub-Programme Budget</b>	<b>1,650,390.00</b>	<b>1,732,909.50</b>	<b>1,815,429.00</b>	<b>1,897,948.50</b>

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.3 Environmental Health and sanitation Services

##### Budget Sub-Programme Objective

1. Achieve access to adequate and equitable sanitation and hygiene

##### 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 municipality, sub-municipality and community levels in accordance with national environmental health policies. The sub-programme also formulate, plan and implement municipal environmental health policies within the framework of national environmental health policies and guidelines provided by the sector ministry.

The sub-programme seeks to:

- Promote and encourage good health, sanitation and personal hygiene
- 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 the removal and disposal of refuse, filth and carcasses of dead animals from any public place;

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

The total staff strength responsible for the delivery of this sub-programme is thirty (30) and the funding of this sub programme is the DACF and IGF with support from UNICEF and USAID.

The beneficiaries of this sub-programme are the general public.

The challenges facing the sub programme are:

- Negative attitude of people towards good sanitation (Open defecation)
- Inadequate funds
- Lack of means of transport to embark on sensitisation and monitoring

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Improved Sanitation	Number of communities declared ODF	54	47	65	70	75
	No. of CLTS communities triggered	79	47	65	70	75
	Number of households with household latrine	2,820	3,120	3,650	3,750	4,000

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

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

Operations	Projects
Environmental Sanitation Management (ODF/CLTS Activities)	
Solid waste Management (Clearing of refuse)	
Liquid Waste Management (Dislodgement of toilets)	

### 5. Sub-programme Budget Summary by Economic Classification

SP 2.3 Environmental Health and sanitation Services	Budget Year 2019	Indicative Year 2020	Indicative year 2021	Indicative year 2022
21. Compensation of Employees				

211. Wages and Salaries	428,474.00	449,897.70	472,392.59	496,012.21
<b>22 Goods and Services</b>				
22 Use of goods and services	491,034.00	515,585.70	541,364.99	568,433.23
28 General Expenses	28,371.00	29,789.55	31,279.03	32,842.98
<b>31 Capital Expenditure</b>				
31 Non Financial Assets				
<b>Total Sub-Programme Budget</b>	<b>947,880.00</b>	995,272.95	1,045,036.60	1,097,288.43

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB - PROGRAMME 2.5 Social Welfare and community services

##### 1. Budget Sub-Programme Objectives

- 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

This Sub – Programme engages in activities and services that would result in the integration of the excluded, disadvantaged and the vulnerable, while ensuring social change within communities in

the municipality. This will be done through community sensitisation and education, monitoring of activities of related organisations and provision of technical extension services.

The organizational units involved in implementing this sub programme are the Social Welfare and Community Development in partnership with other development partners and the Municipal Assembly. The sub-programme will be carried out with total staff strength of nine (9); Social welfare with one (1) staff and Community Development with four (8) staff.

The funding FOR this sub programme are the DACF, IGF with support from UNICEF and USAID. The beneficiaries of this sub-programme are the people of the municipality including children, youth, women, elderly and people living with disability.

. The following are the challenges facing this sub-programme:

- Delay in the release of funds to implement planned programmes/projects
- Inadequate means of transport to carry out programmes and monitoring

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Women are economically empowered	No. of meetings held	350	400	450	500	550
Disability and LEAP funds disbursed	Number of beneficiaries	212	232	250	255	260

Welfare of children improved	Number of Day Care Centres Monitored	10	15	15	20	25
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#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the organisation	
Gender mainstreaming	
Support PLWD in income generating activities	
Support PLWD in the payment of School fees	
Identification and registration of PLWD (Data collection)	

#### 5.0 Sub-programme Budget Summary by Economic Classification

SP2.5 Social Welfare and community services	Budget Year 2019	Indicative Year 2020	Indicative year 2021	Indicative year 2022
<b>21. Compensation of Employees</b>				
211. Wages and Salaries	161,722.00	169,808.10	178,298.51	187,213.43
<b>22 Goods and Services</b>				
22 Use of goods and services	83,552.00	87,729.60	92,116.08	96,721.88
28 General Expenses	311,000.00	326,550.00	342,877.50	360,021.38
<b>31 Capital Expenditure</b>				
31 Non Financial Assets				
<b>Total Sub-Programme Budget</b>	<b>556,274.00</b>	<b>584,087.70</b>	<b>613,292.09</b>	<b>643,956.69</b>

EAST MAMPRUSI MUNICIPAL ASSEMBLY

#### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

##### 1. Budget Programme Objective

- Assist in building capacity in the Municipality to provide quality urban road transport systems for the safe mobility of goods and people.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

##### 2. Budget Programme Description

This programme aims at providing cost effective infrastructural facilities like road, water, electricity, housing and other public infrastructure that meets the needs of the people at the municipality.

The infrastructure Delivery and Management Programme provides technical support to the Municipal Assembly in infrastructure delivery and management.

Key department involve in carrying the programme is the Municipality Works Department. The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The Municipal Works department carry out such functions in relation infrastructural facilities such as feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the municipality;
- 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;

EAST MAMPRUSI MUNICIPAL ASSEMBLY

The Municipality Assembly however lacks a physical planning officer and so a physical planner at the Regional Physical Planning Office oversees the activities of physical planning in the East Mamprusi Municipal.

The Works Municipal Works Department with the staff strength of Seven (7) is responsible for the functions of this operation.

The programme will be funded with funds from IGF, DACF, DDF and GOG.

### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 3: Infrastructure Delivery and Management

##### SUB - PROGRAMME 3.1 Urban Roads and Transport services

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

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

###### 2. Budget Programme Description

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

The operations under this sub-programme include

- Major rehabilitation of roads
- Upgrading & Grading of roads
- Spot improvement, resealing and pot hole patching
- Construction of bridges, drains, adverts and other structures
- Re-gravelling of roads

A total number of seven (7) staff from the Works Department will be delivering this sub-programme. The beneficiaries of this sub-programme include Road Contractors, Transport

Organisations, Vehicle Owners, Drivers, Farmers, and the general public. The funding for this sub-programme is from GOG, DACF, DDF and IGF.

The main challenge is the inadequate and untimely release of funds

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Access roads improved	KM of roads improved	10km	0km	0km	20km	22km
District Water system improved	Number of boreholes repaired/drilled	5	12	0	15	20

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

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

Operations	Projects
Internal management of the organization	

### 5. Sub-programme Budget Summary by Economic Classification

SP3.1 Urban Roads and Transport services	Budget Year 2019	Indicative Year 2020	Indicative year 2021	Indicative year 2022
<b>21. Compensation of Employees</b>				
211. Wages and Salaries				
<b>22 Goods and Services</b>				
22 Use of goods and services	20,436.00	21,457.80	22,479.60	23,501.40
28 General Expenses				
<b>31 Capital Expenditure</b>				
31 Non Financial Assets	500,000.00	525,000.00	550,000.00	575,000.00
<b>Total Sub-Programme Budget</b>	<b>520,436.00</b>	<b>546,457.80</b>	<b>572,479.60</b>	<b>598,501.40</b>

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: Infrastructure Delivery and Management

#### SUB-PROGRAMME 3.2 Spatial Planning

##### 1. Budget Sub-Programme Objectives

- 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 relates to promoting orderly settlements through preparation and management of the requisite spatial plans and backed by adequate research and capacity building.

Key interventions under this sub-programme relate to:

- Planning and management of physical development and growth of human settlements in the Municipality. This is to ensure that all organized human activities within the district are undertaken in a planned manner and managed properly.

- Preparation of spatial and land use plans. This involves preparation of Spatial Development Frameworks, Structure and Local Plans to help distribute people and activities in space and human settlements of various scales.
- Ensuring compliance with planning regulations on human settlements and land use plans through public education and awareness creation.
- Undertaking street naming, numbering of house and related issues.
- Monitoring settlement growth and controlling development to ensure that human settlements function as healthy places of residence, work and recreation. This is facilitated through efficient and effective development permitting regimes.

The sub-programme currently is not an established department in the Municipal Assembly and is delivered through the support and technical advice from the Regional Town and Country Planning Office with funding from GOG, DACF and the Internally Generated Revenue. The beneficiaries of this sub-programme are the people in the district. The major challenges confronting the sub-programme are lack of persons to undertake the department's activities, lack of proper spatial plan, inadequate logistics for monitoring, the land tenure system and interference from the Traditional Authorities as well as land litigations.

##### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Permit acquisition improved	No. of working days for permit acquisition	14 days	14 days	14 days	14 days	14 days

Implementation of Planning Schemes Coordinated	No. of planning Schemes coordinated	1	1	1	1	1
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### 1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Street Naming and Property Addressing Exercise	
Valuation of properties	

### 5. Sub-programme Budget Summary by Economic Classification

SP3.2 Spatial Planning	Budget Year 2019	Indicative Year 2020	Indicative year 2021	Indicative year 2022
<b>21. Compensation of Employees</b>				
211. Wages and Salaries				
<b>22 Goods and Services</b>				
22 Use of goods and services	30,000.00	31,500.00	33,000.00	34,500.00
28 General Expenses				
<b>31 Capital Expenditure</b>				
31 Non Financial Assets				
<b>Total Sub-Programme Budget</b>	<b>30,000.00</b>	<b>31,500.00</b>	<b>33,000.00</b>	<b>34,500.00</b>

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: Infrastructure Delivery and Management

#### SUB - PROGRAMME 3.3 Public Works, rural housing and water management

#### 3. Budget Sub-Programme Objectives

- Achieve universal and equitable access to water
- To improve service delivery to ensure quality of life in rural areas.

#### 4. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works and feeder roads department is delivering the sub-programme.

The sub-program operations include;

- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public roads including feeder roads and drains along any streets in the major settlements in the Municipality.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Assist to maintain public buildings made up of offices, residential accommodation and ancillary structure.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the DACF, DDF, GOG and UGF. The sub-programme is managed with total staff strength of seven (7). Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.



### 5. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
				Budget Year	Indicative Year	Indicative Year
		2017	2018	2019	2020	2021
Contract management	No. of site meetings organised	12	20	24	28	32
	No. of projects executed	6	10	12	14	16
Maintenance of public facilities	Maintenance plan prepared by	July	July	July	July	July
	No. of public Buildings renovated	5	4	15	15	15

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

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

Operations	Projects
Fixing and repairs of street lights	Renovation of Sakogu and Langbinsi Zonal councils
	Complete the payment of Rehabilitation of the MCE, MFO and MWE Bungalows
	Rehabilitation and Furnishing of MCD, IA and MBO bungalows
	Complete the payment of Rehabilitation of the Quarters for Fire Service and Audit Service
	Rehabilitation of Municipal Works Department and Department of Agriculture Offices

Complete the payment of Supply of 300 No. Low Tension poles

### 5. Sub-programme Budget Summary by Economic Classification

SP3.3 Public Works, rural housing and water management	Budget Year 2019	Indicative Year 2020	Indicative year 2021	Indicative year 2022
<b>21. Compensation of Employees</b>				
211. Wages and Salaries	128,941.00	135,388.05	141,835.10	148,282.15
<b>22 Goods and Services</b>				
22 Use of goods and services	52,500.00	55,125.00	57,750.00	60,375.00
28 General Expenses				
<b>31 Capital Expenditure</b>				
31 Non Financial Assets	1,548,450.00	1,625,872.50	1,703,295.00	1,780,717.50
<b>Total Sub-Programme Budget</b>	<b>1,729,891.00</b>	<b>1,816,385.55</b>	<b>1,902,880.10</b>	<b>1,989,374.65</b>

## **BUDGET PROGRAMME SUMMARY**

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

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

- To 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 seeks to address the needs of farmers and businesses of individuals to enhanced poverty reduction. Thus, this programme serves as a pre-requisite to economic development of the municipality and to alleviate poverty.

The Agriculture department focuses on capacity building of farmers through trainings provided by agricultural extension officers in collaboration with other development partners. The Rural Enterprise Project (REP) seeks to offer trainings and business advice to business owners.

The Trade, Industry and Tourism sub programme seeks to:

- Facilitate the promotion and development of small scale industries in the Municipality;
- 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 municipality;

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the municipality;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- 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
- Promote agro-processing and storage.

The program is being delivered through the Municipality Assembly in collaboration with Agriculture department and Trade and Industry (Rural Enterprise Project).

The various organizational units involved in the delivery of the program include: Agriculture Department and Trade, Industry and Tourism Department.

The program is being implemented with the total staff strength of Sixteen (16); Department of Agriculture with fourteen (14) staff and Trade and Industry with two (2) staff.

The program is being funded through the Assembly's annual budget with DACF GOG and IGF, with support from USAID.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **BUDGET SUB-PROGRAMME SUMMARY**

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

##### **SUB - PROGRAMME 4.1 Agricultural Services and Management**

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

- Improve agricultural productivity and effective domestic market
- Promote livestock and poultry development for food security and income generation.
- Improve science, technology and innovation application in agriculture

## 2. Budget Sub-Programme Description

This sub-programme is responsible for providing technical advice through the Extension Agents to farmers; promote livestock and poultry development for food security and income generation. It also offers support services to agro-processors and traders for improved livelihood.

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 organizational unit involved in implementing this sub programme is the Department of Agriculture.

Total staff of Fourteen (14) is responsible for the delivery of this sub-programme. Funding for this sub programme is the DACF, IGF, and GOG with support from USAID.

The beneficiaries are farmers, Agro-based businesses and the general public. The department continues to face the following challenges,

- Lack of motorbikes and vehicles for field staff
- Inadequate accommodation for staff in the operational areas
- Inadequate funding.

## 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the East Mamprusi Municipal Assembly measures the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Training of farmers in improved technologies	Number of AEA's trained on new technologies	0	3 AEAs	3 AEAs	3 AEAs	3 AEAs
	Number of FBOs & CBOs trained on new technologies	85 FBO/CBO	75 FBO/CBO	80 FBO/CBO	80 FBO/CBO	80 FBO/CBO
	Number of Farmers trained	2,796	2,460	3,050	4,150	4,450
Agriculture Extension services improved	Number of field visits made	45	55	65	70	75

## 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the organisation	Rehabilitation of the Department of Agriculture Offices
Data Collection	
Official / National celebrations	
Extension Services	

## 5. Sub-programme Budget Summary by Economic Classification

SP4.1 Agricultural Services and Management	Budget Year 2019	Indicative Year 2020	Indicative year 2021	Indicative year 2022
<b>21. Compensation of Employees</b>				
211. Wages and Salaries	300,912.00	315,957.60	331,003.20	346,048.80

<b>22 Goods and Services</b>				
22 Use of goods and services	711,131.00	746,687.55	782,244.10	817,800.65
28 General Expenses	600,000.00	630,000.00	660,000.00	690,000.00
<b>31 Capital Expenditure</b>				
31 Non Financial Assets	120,000.00	126,000.00	132,300.00	138,915.00
<b>Total Sub-Programme Budget</b>	<b>1,732,043.00</b>	<b>1,818,645.15</b>	<b>1,905,247.30</b>	<b>1,991,849.45</b>

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Trade, Industry and Tourism Services

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

- To expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- To 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 SMEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, and increase their income levels and contributing significantly towards the socio-economic development of the country. 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 Municipality; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the municipality and; provide incentives for private investors in hospitality and restaurant.

The organizational units involved in implementing this sub programme is are the Rural Enterprise Project (REP) and Business Advisory Centre (BAC).

The total staff strength of this sub-programme is two (2). This sub-programme is funded by GOG, DACF and Donor supports (USAID).

The beneficiaries of this sub-programme are the unemployed youth, small scale enterprises, and the general public.

The sub-programme is bedevilled with lack of funds and transport.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2019	Indicative Year 2020
SMEs supported to expand businesses	Number of SMEs trained	-	-	10	15	20
Women economically empowered	Number of VSLA groups supported	160	181	190	200	210

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

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

Operations	Projects
Sensitisation seminar on 1D1F	
Shea butter extraction and bees keeping	
Promotion of Small and Medium Enterprise	
Business Formalisation seminar for entrepreneurs in the Municipality	

#### 5. Sub-programme Budget Summary by Economic Classification

SP4.2 Trade, Industry and Tourism Services	Budget Year 2019	Indicative Year 2020	Indicative year 2021	Indicative year 2022
<b>21. Compensation of Employees</b>				
211. Wages and Salaries				
<b>22 Goods and Services</b>				
22 Use of goods and services	345,000.00	362,250.00	380,362.50	399,380.63
28 General Expenses				
<b>31 Capital Expenditure</b>				
31 Non Financial Assets				
<b>Total Sub-Programme Budget</b>	<b>345,000.00</b>	<b>362,250.00</b>	<b>380,362.50</b>	<b>399,380.63</b>

#### BUDGET PROGRAMME SUMMARY

##### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

- To create a safer communities by reducing disaster risks and improving emergency management across the Municipality

#### 2. Budget Programme Description

The programme seeks to protect the environment by restoring degraded areas which relieves the pressure on natural forest and increase tree cover of the Municipality. It also seeks to increase awareness of hazard of fire, rainstorm flooding and other disasters and provide early warning systems through effective disaster management and prevention at all times.

This Budget Programme involves Disaster Prevention and Management and Natural Resource Conservation and Management

The organizational units involve in the delivery of this Budget Programme are the Disaster Prevention and Management unit and Natural Resource Conservation and Management.

The funding sources for this programme are the GOG, DACF, IGF and donor supports.

The beneficiaries of the programme are the general public.

##### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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

#### 1. Budget Sub-Programme Objective

- To plan and implement programmes to prevent or mitigate disaster in the Municipality within the framework of national policies
- To create a cohesive and well-coordinated programming framework incorporating all relevant departments and private sector for disaster management.

## 2. Budget Sub-Programme Description

This sub-programme is to be delivered by National Disaster Management Organization (NADMO). This sub-programme is for preventing and mitigating the consequence of Disaster. It provides educational programmes to create public awareness and early warning systems to encourage social mobilization to prevent disaster at all times. It also fights domestic and bush fires and provide reliefs to residents for facilities destroyed by fire, flood rainstorm, disease epidemic and other disasters.

The Disaster Management and Prevention Department is responsible for executing the sub-programme with the total staff strength of nineteen (19).

The beneficiaries of this Sub-programme are the key stakeholders in Agriculture, G.E.S (schools) and the general public

The funding sources for this programme are Government of Ghana funds, District Assemblies' Common Fund (DACF) and Internally Generated Fund (IGF)

Challenges likely to hinder the delivery of this sub-programme are inadequate funding and means of transport to respond quickly to disasters.

## 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Public Awareness Created	Number of public education conducted by NADMO	8	10	15	20	25

Support to Disaster victims	Number of Disaster victims supported	300	250	200	200	200
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## 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster management	
Sensitization on Afforestation and bush burning	

## 5. Sub-programme Budget Summary by Economic Classification

SP5.1 Disaster prevention and Management	Budget Year 2019	Indicative Year 2020	Indicative year 2021	Indicative year 2022
<b>21. Compensation of Employees</b>				
211. Wages and Salaries				
<b>22 Goods and Services</b>				
22 Use of goods and services	35,000.00	36,750.00	38,587.50	40,516.88
28 General Expenses	20,000.00	21,000.00	22,050.00	23,152.50
<b>31 Capital Expenditure</b>				
31 Non Financial Assets				
<b>Total Sub-Programme Budget</b>	<b>55,000.00</b>	<b>57,750.00</b>	<b>60,637.50</b>	<b>63,669.38</b>

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: Environmental Management

#### SUB-PROGRAMME SP 5.2: Natural Resource Conservation and Management

##### 1. Budget Sub-Programme Objectives

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

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

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

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

The funding for the sub-programme is from Central Government transfers and the District Assembly Common Fund. The sub-programme would be beneficial to the entire residents in the Municipality.

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

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Re-afforestation	No. of seedlings developed and distributed	0	250	300	350	400

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

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

Operations	Projects
Sensitization on Afforestation and bush burning	

##### 5. Sub-programme Budget Summary by Economic Classification

SP5.2 Natural Resource Conservation and Management	Budget Year 2019	Indicative Year 2020	Indicative year 2021	Indicative year 2022
<b>21. Compensation of Employees</b>				
211. Wages and Salaries				
<b>22 Goods and Services</b>				
22 Use of goods and services	5,000.00	5,250.00	5,512.50	5,788.13
28 General Expenses				
<b>31 Capital Expenditure</b>				
31 Non Financial Assets				
<b>Total Sub-Programme Budget</b>	<b>5,000.00</b>	<b>5,250.00</b>	<b>5,512.50</b>	<b>5,788.13</b>

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

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,925,808		
130201 17.1 strengthen domestic resource mob.	12,386,507	0		
140101 7.1 Ensure universal access to affordable, reliable & modern energy services.	0	1,171,007		
150501 5.a Undertake reforms to give women equal rights to economic resources	0	345,000		
150801 2.3 Double agricultural productivity & incomes of small-scale food producers & value addition	0	1,431,131		
290201 11.1 Ensure access to affordable housing	0	429,943		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	30,000		
370201 13.3 Improve education towards climate change mitigation	0	5,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	60,000		
390101 Improve efficiency & effectiveness of road transport infrastructure & services	0	520,436		
400101 Deepen democratic governance	0	10,000		
410101 Deepen political and administrative decentralisation	0	1,667,701		
410201 Improve decentralised planning	0	108,730		
430101 16.a Strengthen national institutions to prevent violence, terrorism and crime	0	60,000		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	2,002,403		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	1,633,869		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	16,521		
570201 6.2 Achieve access to adequate and equitable sanitation and hygiene	0	519,406		
610102 5.1 End all forms of discrimination against women and girls	0	5,000		
630301 Ensure that persons with disabilities enjoy all the benefits of Ghanaian citizenship	0	375,000		
640101 Improve human capital development and management	0	14,552		
660201 Build capacity for sports and recreational development	0	55,000		

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

Objective	In-Flows	Expenditure	Surplus / Deficit	%
<b>Grand Total €</b>	<b>12,386,507</b>	<b>12,386,507</b>	<b>0</b>	<b>0.00</b>



**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>333 01 01 001 28</b>	<b>12,386,506.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATE				
Property income [GFS]	41,000.00	0.00	0.00	0.00
1413001 Property Rate	30,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	6,000.00	0.00	0.00	0.00
1413003 Special Rates	5,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS				
Property income [GFS]	10,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	10,000.00	0.00	0.00	0.00
Sales of goods and services	41,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	18,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	8,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES AND FINES				
Sales of goods and services	54,300.00	0.00	0.00	0.00
1422030 Entertainment Centre	200.00	0.00	0.00	0.00
1422111 Abattior	250.00	0.00	0.00	0.00
1423001 Markets	13,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,000.00	0.00	0.00	0.00
1423010 Export of Commodities	20,000.00	0.00	0.00	0.00
1423086 Car Stickers	1,000.00	0.00	0.00	0.00
1423441 Renewal of License	600.00	0.00	0.00	0.00
1423487 Sales of Livestock and Feeds	7,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	250.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSE				
Sales of goods and services	30,100.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	200.00	0.00	0.00	0.00
1422005 Chop Bar License	1,000.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	200.00	0.00	0.00	0.00
1422010 Bicycle License	4,500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	3,200.00	0.00	0.00	0.00
1422015 Fuel Dealers	5,000.00	0.00	0.00	0.00
1422016 Lotto Operators	500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422040 Bill Boards	600.00	0.00	0.00	0.00
1422044 Financial Institutions	2,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	300.00	0.00	0.00	0.00
1422051 Millers	300.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	300.00	0.00	0.00	0.00
1422153 Licence of Business	2,000.00	0.00	0.00	0.00
<i>Output</i> 0005 RENT				
Property income [GFS]	4,500.00	0.00	0.00	0.00
1415038 Rental of Facilities	4,500.00	0.00	0.00	0.00
<i>Output</i> 0006 INVESTMENT				
Property income [GFS]	3,000.00	0.00	0.00	0.00
1415011 Other Investment Income	3,000.00	0.00	0.00	0.00
<i>Output</i> 0007 MISCELLANEOUS				
Non-Performing Assets Recoveries	1,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
<i>Output</i> 0008 GRANT				
From foreign governments(Current)	12,201,606.88	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,896,008.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,654,149.95	0.00	0.00	0.00
1331003 DACF - MP	550,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,712,179.81	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	64,061.12	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,560.00	0.00	0.00	0.00
1331011 District Development Facility	1,500,648.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	1,770,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>12,386,506.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

*In GH¢*

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
East Mamprusi District - Gambaga	0	0	0	12,386,507	12,355,765	12,510,372
<b>GOG Sources</b>	0	0	0	1,960,070	1,979,030	1,979,670
Management and Administration	0	0	0	875,960	884,719	884,719
Social Services Delivery	0	0	0	602,249	608,151	608,271
Infrastructure Delivery and Management	0	0	0	149,377	150,666	150,870
Economic Development	0	0	0	332,484	335,494	335,809
<b>IGF Sources</b>	0	0	0	184,900	185,198	186,749
Management and Administration	0	0	0	177,400	177,698	179,174
Social Services Delivery	0	0	0	2,500	2,500	2,525
Infrastructure Delivery and Management	0	0	0	2,500	2,500	2,525
Economic Development	0	0	0	2,500	2,500	2,525
<b>DACF MP Sources</b>	0	0	0	550,000	550,000	555,500
Management and Administration	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
Economic Development	0	0	0	250,000	250,000	252,500
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,304,150	3,254,150	3,337,191
Management and Administration	0	0	0	630,916	630,916	637,225
Social Services Delivery	0	0	0	1,844,974	1,844,974	1,863,424
Infrastructure Delivery and Management	0	0	0	598,260	548,260	604,242
Economic Development	0	0	0	165,000	165,000	166,650
Environmental Management	0	0	0	65,000	65,000	65,650
<b>DACF PWD Sources</b>	0	0	0	350,000	350,000	353,500
Social Services Delivery	0	0	0	350,000	350,000	353,500
<b>USAID Sources</b>	0	0	0	2,235,122	2,235,122	2,257,473
Management and Administration	0	0	0	835,122	835,122	843,473
Social Services Delivery	0	0	0	270,000	270,000	272,700
Economic Development	0	0	0	1,130,000	1,130,000	1,141,300
<b>CIDA Sources</b>	0	0	0	197,058	197,058	199,029
Economic Development	0	0	0	197,058	197,058	199,029
<b>DONOR POOLED Sources</b>	0	0	0	80,000	80,000	80,800
Infrastructure Delivery and Management	0	0	0	80,000	80,000	80,800
<b>UNICEF Sources</b>	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
<b>DFD Sources</b>	0	0	0	1,555,207	1,555,207	1,570,759
Management and Administration	0	0	0	132,793	132,793	134,121
Social Services Delivery	0	0	0	1,322,224	1,322,224	1,335,446
Infrastructure Delivery and Management	0	0	0	100,190	100,190	101,192
<b>UDG Sources</b>	0	0	0	1,770,000	1,770,000	1,787,700
Social Services Delivery	0	0	0	420,000	420,000	424,200
Infrastructure Delivery and Management	0	0	0	1,350,000	1,350,000	1,363,500
<b>Grand Total</b>	0	0	0	12,386,507	12,355,765	12,510,372

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

*In GH¢*

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
East Mamprusi District - Gambaga	0	0	0	12,386,507	12,355,765	12,510,372
<b>Management and Administration</b>	0	0	0	2,752,190	2,761,248	2,779,712
<b>SP1: General Administration</b>	0	0	0	2,261,476	2,268,043	2,284,091
<b>21 Compensation of employees [GFS]</b>	0	0	0	656,656	663,223	663,223
211 Wages and salaries [GFS]	0	0	0	656,656	663,223	663,223
21110 Established Position	0	0	0	626,856	633,125	633,125
21111 Wages and salaries in cash [GFS]	0	0	0	15,000	15,150	15,150
21112 Wages and salaries in cash [GFS]	0	0	0	14,800	14,948	14,948
<b>22 Use of goods and services</b>	0	0	0	1,402,633	1,402,633	1,416,659
221 Use of goods and services	0	0	0	1,402,633	1,402,633	1,416,659
22101 Materials - Office Supplies	0	0	0	171,000	171,000	172,710
22102 Utilities	0	0	0	13,000	13,000	13,130
22104 Rentals	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	757,011	757,011	764,581
22106 Repairs - Maintenance	0	0	0	11,500	11,500	11,615
22107 Training - Seminars - Conferences	0	0	0	409,122	409,122	413,213
22109 Special Services	0	0	0	8,000	8,000	8,080
22112 Emergency Services	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	153,188	153,188	154,719
282 Miscellaneous other expense	0	0	0	153,188	153,188	154,719
28210 General Expenses	0	0	0	153,188	153,188	154,719
<b>31 Non Financial Assets</b>	0	0	0	49,000	49,000	49,490
311 Fixed assets	0	0	0	49,000	49,000	49,490
31122 Other machinery and equipment	0	0	0	41,000	41,000	41,410
31132 Intangible Fixed Assets	0	0	0	8,000	8,000	8,080
<b>SP2: Finance</b>	0	0	0	83,743	84,251	84,581
<b>21 Compensation of employees [GFS]</b>	0	0	0	50,743	51,251	51,251
211 Wages and salaries [GFS]	0	0	0	50,743	51,251	51,251
21110 Established Position	0	0	0	50,743	51,251	51,251
<b>22 Use of goods and services</b>	0	0	0	33,000	33,000	33,330
221 Use of goods and services	0	0	0	33,000	33,000	33,330
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	23,000	23,000	23,230
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>SP3: Human Resource</b>	0	0	0	172,722	173,341	174,449
<b>21 Compensation of employees [GFS]</b>	0	0	0	61,842	62,460	62,460
211 Wages and salaries [GFS]	0	0	0	61,842	62,460	62,460
21110 Established Position	0	0	0	61,842	62,460	62,460
<b>22 Use of goods and services</b>	0	0	0	108,881	108,881	109,969
221 Use of goods and services	0	0	0	108,881	108,881	109,969
22107 Training - Seminars - Conferences	0	0	0	108,881	108,881	109,969
<b>28 Other expense</b>	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020

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

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	234,249	235,614	236,591
<b>21 Compensation of employees [GFS]</b>	0	0	0	136,519	137,884	137,884
211 Wages and salaries [GFS]	0	0	0	136,519	137,884	137,884
21110 Established Position	0	0	0	136,519	137,884	137,884
<b>22 Use of goods and services</b>	0	0	0	97,730	97,730	98,707
221 Use of goods and services	0	0	0	97,730	97,730	98,707
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	77,730	77,730	78,507
22109 Special Services	0	0	0	0	0	0
<b>Social Services Delivery</b>	0	0	0	5,211,947	5,217,849	5,264,067
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	2,057,403	2,057,403	2,077,977
<b>22 Use of goods and services</b>	0	0	0	95,000	95,000	95,950
221 Use of goods and services	0	0	0	95,000	95,000	95,950
22105 Travel - Transport	0	0	0	55,000	55,000	55,550
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	88,083	88,083	88,964
282 Miscellaneous other expense	0	0	0	88,083	88,083	88,964
28210 General Expenses	0	0	0	88,083	88,083	88,964
<b>31 Non Financial Assets</b>	0	0	0	1,874,320	1,874,320	1,893,063
311 Fixed assets	0	0	0	1,874,320	1,874,320	1,893,063
31111 Dwellings	0	0	0	194,262	194,262	196,205
31112 Nonresidential buildings	0	0	0	1,540,058	1,540,058	1,555,458
31131 Infrastructure Assets	0	0	0	140,000	140,000	141,400
<b>SP2.2 Public Health Services and management</b>	0	0	0	1,650,390	1,650,390	1,666,894
<b>22 Use of goods and services</b>	0	0	0	116,521	116,521	117,686
221 Use of goods and services	0	0	0	116,521	116,521	117,686
22105 Travel - Transport	0	0	0	45,469	45,469	45,923
22107 Training - Seminars - Conferences	0	0	0	65,000	65,000	65,650
22109 Special Services	0	0	0	6,052	6,052	6,113
<b>31 Non Financial Assets</b>	0	0	0	1,533,869	1,533,869	1,549,208
311 Fixed assets	0	0	0	1,533,869	1,533,869	1,549,208
31111 Dwellings	0	0	0	335,802	335,802	339,160
31112 Nonresidential buildings	0	0	0	1,152,067	1,152,067	1,163,588
31121 Transport equipment	0	0	0	16,000	16,000	16,160
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	947,880	952,165	957,359
<b>21 Compensation of employees [GFS]</b>	0	0	0	428,474	432,759	432,759
211 Wages and salaries [GFS]	0	0	0	428,474	432,759	432,759
21110 Established Position	0	0	0	428,474	432,759	432,759

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

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	491,034	491,034	495,945
221 Use of goods and services	0	0	0	491,034	491,034	495,945
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22103 General Cleaning	0	0	0	41,034	41,034	41,445
22105 Travel - Transport	0	0	0	300,000	300,000	303,000
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	28,371	28,371	28,655
282 Miscellaneous other expense	0	0	0	28,371	28,371	28,655
28210 General Expenses	0	0	0	28,371	28,371	28,655
<b>SP2.5 Social Welfare and community services</b>	0	0	0	556,274	557,892	561,837
<b>21 Compensation of employees [GFS]</b>	0	0	0	161,722	163,339	163,339
211 Wages and salaries [GFS]	0	0	0	161,722	163,339	163,339
21110 Established Position	0	0	0	161,722	163,339	163,339
<b>22 Use of goods and services</b>	0	0	0	83,552	83,552	84,388
221 Use of goods and services	0	0	0	83,552	83,552	84,388
22105 Travel - Transport	0	0	0	59,552	59,552	60,148
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,240
<b>28 Other expense</b>	0	0	0	311,000	311,000	314,110
282 Miscellaneous other expense	0	0	0	311,000	311,000	314,110
28210 General Expenses	0	0	0	311,000	311,000	314,110
<b>Infrastructure Delivery and Management</b>	0	0	0	2,280,327	2,231,616	2,303,130
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	520,436	520,436	525,640
<b>22 Use of goods and services</b>	0	0	0	20,436	20,436	20,640
221 Use of goods and services	0	0	0	20,436	20,436	20,640
22105 Travel - Transport	0	0	0	20,436	20,436	20,640
<b>31 Non Financial Assets</b>	0	0	0	500,000	500,000	505,000
311 Fixed assets	0	0	0	500,000	500,000	505,000
31113 Other structures	0	0	0	500,000	500,000	505,000
<b>SP3.2 Spatial planning</b>	0	0	0	30,000	30,000	30,300
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,729,891	1,681,180	1,747,190
<b>21 Compensation of employees [GFS]</b>	0	0	0	128,941	130,230	130,230
211 Wages and salaries [GFS]	0	0	0	128,941	130,230	130,230
21110 Established Position	0	0	0	128,941	130,230	130,230
<b>22 Use of goods and services</b>	0	0	0	52,500	52,500	53,025
221 Use of goods and services	0	0	0	52,500	52,500	53,025
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	1,548,450	1,498,450	1,563,935
311 Fixed assets	0	0	0	1,548,450	1,498,450	1,563,935
31111 Dwellings	0	0	0	237,735	237,735	240,112
31112 Nonresidential buildings	0	0	0	306,660	256,660	309,727
31113 Other structures	0	0	0	500,000	500,000	505,000
31131 Infrastructure Assets	0	0	0	504,055	504,055	509,096
<b>Economic Development</b>	0	0	0	2,077,043	2,080,052	2,097,813
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,732,043	1,735,052	1,749,363
<b>21 Compensation of employees [GFS]</b>	0	0	0	300,912	303,921	303,921
211 Wages and salaries [GFS]	0	0	0	300,912	303,921	303,921
21110 Established Position	0	0	0	300,912	303,921	303,921
<b>22 Use of goods and services</b>	0	0	0	711,131	711,131	718,243
221 Use of goods and services	0	0	0	711,131	711,131	718,243
22101 Materials - Office Supplies	0	0	0	400,000	400,000	404,000
22105 Travel - Transport	0	0	0	122,331	122,331	123,554
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	153,800	153,800	155,338
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	600,000	600,000	606,000
282 Miscellaneous other expense	0	0	0	600,000	600,000	606,000
28210 General Expenses	0	0	0	600,000	600,000	606,000
<b>31 Non Financial Assets</b>	0	0	0	120,000	120,000	121,200
311 Fixed assets	0	0	0	120,000	120,000	121,200
31112 Nonresidential buildings	0	0	0	120,000	120,000	121,200
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	345,000	345,000	348,450
<b>22 Use of goods and services</b>	0	0	0	345,000	345,000	348,450
221 Use of goods and services	0	0	0	345,000	345,000	348,450
22101 Materials - Office Supplies	0	0	0	160,000	160,000	161,600
22105 Travel - Transport	0	0	0	85,000	85,000	85,850
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
<b>Environmental Management</b>	0	0	0	65,000	65,000	65,650
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	60,000	60,000	60,600
<b>22 Use of goods and services</b>	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
<b>28 Other expense</b>	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	5,000	5,000	5,050
<b>22 Use of goods and services</b>	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Grand Total</b>	0	0	0	12,386,507	12,355,765	12,510,372

2019 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																2,372,225	
East Mamprusi District - Gambaga Management and Administration	1,886,005	1,605,866	2,372,225	5,814,219	29,800	155,100	0	164,800	0	0	0	0	0	0	0	12,386,507	
Central Administration	875,960	722,916	8,000	1,606,875	29,800	147,600	0	177,400	0	0	0	0	0	0	2,752,190		
Administration (Assembly Office)	875,960	722,916	8,000	1,606,875	29,800	147,600	0	177,400	0	0	0	0	0	0	2,752,190		
Social Services Delivery	580,197	391,062	1,665,965	2,647,223	0	2,500	0	2,500	0	0	0	0	0	0	5,219,447		
Education, Youth and Sports	0	163,083	1,020,597	1,203,680	0	0	0	0	0	0	0	0	0	0	2,057,403		
Office of Departmental Head	0	163,083	1,020,597	1,203,680	0	0	0	0	0	0	0	0	0	0	2,057,403		
Health	428,474	109,926	645,368	1,284,769	0	0	0	0	0	0	0	0	0	0	2,598,270		
Office of District Medical Officer of Health	0	16,521	645,368	661,889	0	0	0	0	0	0	0	0	0	0	1,650,390		
Environmental Health Unit	428,474	174,406	0	602,880	0	0	0	0	0	0	0	0	0	0	947,880		
Social Welfare & Community Development	161,722	17,052	0	178,774	0	2,500	0	2,500	0	0	0	0	0	0	556,274		
Office of Departmental Head	161,722	17,052	0	178,774	0	2,500	0	2,500	0	0	0	0	0	0	181,274		
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	375,000		
Infrastructure Delivery and Management	128,941	100,436	516,260	747,637	0	2,500	0	2,500	0	0	0	0	0	0	2,280,227		
Physical Planning	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000		
Town and Country Planning	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000		
Works	128,941	70,436	516,260	717,637	0	2,500	0	2,500	0	0	0	0	0	0	2,250,227		
Office of Departmental Head	128,941	50,000	516,260	697,201	0	2,500	0	2,500	0	0	0	0	0	0	1,729,891		
Feeder Roads	0	20,436	0	20,436	0	0	0	0	0	0	0	0	0	0	520,436		
Economic Development	300,912	326,573	120,000	747,484	0	2,500	0	2,500	0	0	0	0	0	0	2,077,043		
Agriculture	300,912	61,573	120,000	482,484	0	2,500	0	2,500	0	0	0	0	0	0	1,732,043		
Trade, Industry and Tourism	0	265,000	0	265,000	0	0	0	0	0	0	0	0	0	0	1,732,043		
Office of Departmental Head	0	265,000	0	265,000	0	0	0	0	0	0	0	0	0	0	345,000		
Environmental Management	0	65,000	0	65,000	0	0	0	0	0	0	0	0	0	0	345,000		
Natural Resource Conservation	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	60,000		
Disaster Prevention	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	60,000		

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																60,000	
Disaster Prevention	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	60,000		
Environmental Management	0	65,000	0	65,000	0	0	0	0	0	0	0	0	0	0	60,000		
Natural Resource Conservation	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	60,000		
Disaster Prevention	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	60,000		

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 875,960
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3330101001	East Mamprusi District - Gambaga_Central Administration_Administration (Assembly Office)_ Northern	
Location Code	0819200	East Mamprusi - Gambaga	

**Compensation of employees [GFS] 875,960**

Objective	000000	Compensation of Employees	875,960
Program	92001	Management and Administration	875,960
Sub-Program	92001001	SP1: General Administration	626,856
Operation	000000	0.0 0.0 0.0	626,856

Wages and salaries [GFS]			626,856
2111001 Established Post			626,856
Sub-Program	92001002	SP2: Finance	50,743
Operation	000000	0.0 0.0 0.0	50,743

Wages and salaries [GFS]			50,743
2111001 Established Post			50,743
Sub-Program	92001003	SP3: Human Resource	61,842
Operation	000000	0.0 0.0 0.0	61,842

Wages and salaries [GFS]			61,842
2111001 Established Post			61,842
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	136,519
Operation	000000	0.0 0.0 0.0	136,519

Wages and salaries [GFS]			136,519
2111001 Established Post			136,519

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 177,400
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3330101001	East Mamprusi District - Gambaga_Central Administration_Administration (Assembly Office)_ Northern	
Location Code	0819200	East Mamprusi - Gambaga	

**Compensation of employees [GFS] 29,800**

Objective	000000	Compensation of Employees	29,800
Program	92001	Management and Administration	29,800
Sub-Program	92001001	SP1: General Administration	29,800
Operation	000000	0.0 0.0 0.0	29,800

Wages and salaries [GFS]			29,800
2111102 Monthly paid and casual labour			15,000
2111225 Boards /Committees /Commissions Allownace			5,000
2111243 Transfer Grants			8,000
2111248 Special Allowance/Honorarium			1,800

**Use of goods and services 110,620**

Objective	410101	Deepen political and administrative decentralisation	110,620
Program	92001	Management and Administration	110,620
Sub-Program	92001001	SP1: General Administration	97,620
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	48,420

Use of goods and services			48,420
2210201 Electricity charges			12,000
2210202 Water			1,000
2210502 Maintenance and Repairs - Official Vehicles			10,000
2210503 Fuel and Lubricants - Official Vehicles			10,120
2210510 Other Night allowances			7,000
2210511 Local travel cost			6,800
2210606 Maintenance of General Equipment			1,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210511 Local travel cost			5,000
Operation	910110	910110 - PROTOCOL SERVICES 1.0 1.0 1.0	16,000

Use of goods and services			16,000
2210103 Refreshment Items			13,000
2210404 Hotel Accommodations			3,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0	28,200

Use of goods and services			28,200
2210103 Refreshment Items			10,000
2210510 Other Night allowances			11,000
2210511 Local travel cost			7,200
Sub-Program	92001002	SP2: Finance	13,000
Operation	911301	911301 - Treasury and accounting activities 1.0 1.0 1.0	8,000

Use of goods and services			8,000
2210511 Local travel cost			8,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	5,000
Use of goods and services						
2210503 Fuel and Lubricants - Official Vehicles						5,000
<b>Other expense</b>						<b>36,980</b>
Objective	410101	Deepen political and administrative decentralisation				36,980
Program	92001	Management and Administration				36,980
Sub-Program	92001001	SP1: General Administration				34,980
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	31,980
Miscellaneous other expense						
2821010 Contributions						31,980
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	3,000
Miscellaneous other expense						
2821009 Donations						3,000
Sub-Program	92001003	SP3: Human Resource				2,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	2,000
Miscellaneous other expense						
2821010 Contributions						2,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3330101001	East Mamprusi District - Gambaga_Central Administration_Administration (Assembly Office)_ Northern				<b>Total By Fund Source</b> 100,000
Location Code	0819200	East Mamprusi - Gambaga				
<b>Use of goods and services</b> 100,000						
Objective	410101	Deepen political and administrative decentralisation				100,000
Program	92001	Management and Administration				100,000
Sub-Program	92001001	SP1: General Administration				100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000
Use of goods and services						
2210511 Local travel cost						100,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3330101001	East Mamprusi District - Gambaga_Central Administration_Administration (Assembly Office)_ Northern				<b>Total By Fund Source</b> 630,916
Location Code	0819200	East Mamprusi - Gambaga				

<b>Use of goods and services</b> 504,708						
Objective	400101	Deepen democratic governance				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001001	SP1: General Administration				10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	10,000
Use of goods and services						
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						10,000
Objective	410101	Deepen political and administrative decentralisation				358,500
Program	92001	Management and Administration				358,500
Sub-Program	92001001	SP1: General Administration				318,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	140,500
Use of goods and services						
2210120 Purchase of Petty Tools/Implements						140,500
2210503 Fuel and Lubricants - Official Vehicles						30,000
2211202 Refurbishment Contingency						30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	70,000
Use of goods and services						
2210102 Office Facilities, Supplies and Accessories						70,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	48,000
Use of goods and services						
2210103 Refreshment Items						8,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	60,000
Use of goods and services						
2210502 Maintenance and Repairs - Official Vehicles						60,000
2210606 Maintenance of General Equipment						50,000
Sub-Program	92001002	SP2: Finance				10,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	20,000
Use of goods and services						
2210511 Local travel cost						10,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	10,000
Use of goods and services						
2210113 Feeding Cost						10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						5,000
Sub-Program	92001003	SP3: Human Resource				5,000
						20,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210710 Staff Development						20,000
Objective	410201	Improve decentralised planning				76,208
Program	92001	Management and Administration				76,208
Sub-Program	92001001	SP1: General Administration				11,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210902 Official Celebrations						8,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210711 Public Education and Sensitization						3,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				65,208
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,208
Use of goods and services						20,208
2210503 Fuel and Lubricants - Official Vehicles						20,208
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210511 Local travel cost						5,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210113 Feeding Cost						20,000
2210510 Other Night allowances						20,000
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime				60,000
Program	92001	Management and Administration				60,000
Sub-Program	92001001	SP1: General Administration				60,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210502 Maintenance and Repairs - Official Vehicles						15,000
2210503 Fuel and Lubricants - Official Vehicles						45,000
<b>Other expense</b>						<b>118,208</b>
Objective	410101	Deepen political and administrative decentralisation				118,208
Program	92001	Management and Administration				118,208
Sub-Program	92001001	SP1: General Administration				118,208
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	88,208
Miscellaneous other expense						88,208
2821010 Contributions						88,208
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
2821009 Donations						30,000

East Mamprusi District - Gambaga

PBB System Version 1.3

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

<b>Non Financial Assets</b>						<b>8,000</b>
Objective	410101	Deepen political and administrative decentralisation				8,000
Program	92001	Management and Administration				8,000
Sub-Program	92001001	SP1: General Administration				8,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	8,000
Fixed assets						8,000
3113211 Computer Software						8,000
<b>Amount (GHc)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13131	USAID				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3330101001	East Mamprusi District - Gambaga_Central Administration Administration (Assembly Office)_Northern				
Location Code	0819200	East Mamprusi - Gambaga				
<b>Use of goods and services</b>						<b>794,122</b>
Objective	410101	Deepen political and administrative decentralisation				794,122
Program	92001	Management and Administration				794,122
Sub-Program	92001001	SP1: General Administration				794,122
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	794,122
Use of goods and services						794,122
2210102 Office Facilities, Supplies and Accessories						40,000
2210503 Fuel and Lubricants - Official Vehicles						323,000
2210510 Other Night allowances						75,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						356,122
<b>Non Financial Assets</b>						<b>41,000</b>
Objective	410101	Deepen political and administrative decentralisation				41,000
Program	92001	Management and Administration				41,000
Sub-Program	92001001	SP1: General Administration				41,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	41,000
Fixed assets						41,000
3112208 Computers and Accessories						41,000

East Mamprusi District - Gambaga

PBB System Version 1.3



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3330101001	East Mamprusi District - Gambaga_Central Administration_Administration (Assembly Office)_ Northern		<b>Total By Fund Source</b> 132,793
Location Code	0819200	East Mamprusi - Gambaga		
<b>Use of goods and services</b>				<b>132,793</b>
Objective	410101	Deepen political and administrative decentralisation		100,271
Program	92001	Management and Administration		100,271
Sub-Program	92001001	SP1: General Administration		11,391
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		11,391
Use of goods and services				11,391
2210503 Fuel and Lubricants - Official Vehicles				11,391
Sub-Program	92001003	SP3: Human Resource		88,881
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT		88,881
Use of goods and services				88,881
2210710 Staff Development				88,881
Objective	410201	Improve decentralised planning		32,522
Program	92001	Management and Administration		32,522
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		32,522
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS		32,522
Use of goods and services				32,522
2210502 Maintenance and Repairs - Official Vehicles				16,000
2210503 Fuel and Lubricants - Official Vehicles				16,522
<b>Total Cost Centre</b>				<b>2,752,190</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		
Function Code	70980	Education n.e.c		
Organisation	3330301001	East Mamprusi District - Gambaga_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern		<b>Total By Fund Source</b> 125,000
Location Code	0819200	East Mamprusi - Gambaga		
<b>Use of goods and services</b>				<b>25,000</b>
Objective	660201	Build capacity for sports and recreational development		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		25,000
Operation	910403	910403 - Development of youth, sports and culture		25,000
Use of goods and services				25,000
2210511 Local travel cost				25,000
<b>Other expense</b>				<b>30,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		30,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT		30,000
Miscellaneous other expense				30,000
2821019 Scholarship and Bursaries				30,000
<b>Non Financial Assets</b>				<b>70,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		70,000
Program	92002	Social Services Delivery		70,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		70,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		70,000
Fixed assets				70,000
3111256 WIP - School Buildings				70,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,078,680
Function Code	70980	Education n.e.c		
Organisation	3330301001	East Mamprusi District - Gambaga_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern		
Location Code	0819200	East Mamprusi - Gambaga		

Use of goods and services				70,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,000
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Program	92002	Social Services Delivery		40,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		40,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	40,000
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Use of goods and services				40,000
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2210902	Official Celebrations			40,000
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Objective	660201	Build capacity for sports and recreational development		30,000
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Program	92002	Social Services Delivery		30,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		30,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	30,000
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Use of goods and services				30,000
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2210511	Local travel cost			30,000
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Other expense				58,083
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		58,083
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Program	92002	Social Services Delivery		58,083
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		58,083
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	25,083
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Miscellaneous other expense				25,083
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2821019	Scholarship and Bursaries			25,083
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	33,000
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Miscellaneous other expense				33,000
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2821010	Contributions			33,000
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Non Financial Assets				950,597
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		950,597
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Program	92002	Social Services Delivery		950,597
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		950,597
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	619,597
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Fixed assets				619,597
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3111205	School Buildings			450,000
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3111256	WIP - School Buildings			169,597
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	331,000
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Fixed assets				331,000
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3111256	WIP - School Buildings			331,000
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3111256	WIP - School Buildings			331,000
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3111256	WIP - School Buildings			331,000
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3111256	WIP - School Buildings			331,000
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3111256	WIP - School Buildings			331,000
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3111256	WIP - School Buildings			331,000
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3111256	WIP - School Buildings			331,000
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3111256	WIP - School Buildings			331,000
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3111256	WIP - School Buildings			331,000
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3111256	WIP - School Buildings			331,000
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3111256	WIP - School Buildings			331,000
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3111256	WIP - School Buildings			331,000
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3111256	WIP - School Buildings			331,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	628,723
Function Code	70980	Education n.e.c		
Organisation	3330301001	East Mamprusi District - Gambaga_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern		
Location Code	0819200	East Mamprusi - Gambaga		

Non Financial Assets				628,723
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		628,723
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Program	92002	Social Services Delivery		628,723
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		628,723
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	628,723
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Fixed assets				628,723
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3111103	Bungalows/Flats			194,262
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3111205	School Buildings			220,000
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3111256	WIP - School Buildings			74,461
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3113108	Furniture and Fittings			140,000
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Amount (GH¢)				
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Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<b>Total By Fund Source</b>	225,000
Function Code	70980	Education n.e.c		
Organisation	3330301001	East Mamprusi District - Gambaga_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern		
Location Code	0819200	East Mamprusi - Gambaga		

Non Financial Assets				225,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		225,000
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Program	92002	Social Services Delivery		225,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		225,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	225,000
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Fixed assets				225,000
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3111205	School Buildings			225,000
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3111205	School Buildings			225,000
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3111205	School Buildings			225,000
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3111205	School Buildings			225,000
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3111205	School Buildings			225,000
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3111205	School Buildings			225,000
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3111205	School Buildings			225,000
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3111205	School Buildings			225,000
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3111205	School Buildings			225,000
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3111205	School Buildings			225,000
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3111205	School Buildings			225,000
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3111205	School Buildings			225,000
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3111205	School Buildings			225,000
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3111205	School Buildings			225,000
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3111205	School Buildings			225,000
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3111205	School Buildings			225,000
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3111205	School Buildings			225,000
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3111205	School Buildings			225,000
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3111205	School Buildings			225,000
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3111205	School Buildings			225,000
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3111205	School Buildings			225,000
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3111205	School Buildings			225,000
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3111205	School Buildings			225,000
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3111205	School Buildings			225,000
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3111205	School Buildings			225,000
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3111205	School Buildings			225,000
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3111205	School Buildings			225,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	75,000
Function Code	70721	General Medical services (IS)		
Organisation	3330401001	East Mamprusi District - Gambaga_Health_Office of District Medical Officer of Health_Northern		
Location Code	0819200	East Mamprusi - Gambaga		

Non Financial Assets 75,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		75,000
Program	92002	Social Services Delivery		75,000
Sub-Program	92002002	SP2.2 Public Health Services and management		75,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	75,000

Fixed assets		75,000
3111253	WIP - Health Centres	75,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	586,889
Function Code	70721	General Medical services (IS)		
Organisation	3330401001	East Mamprusi District - Gambaga_Health_Office of District Medical Officer of Health_Northern		
Location Code	0819200	East Mamprusi - Gambaga		

Use of goods and services 16,521

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		16,521
Program	92002	Social Services Delivery		16,521
Sub-Program	92002002	SP2.2 Public Health Services and management		16,521
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	16,521

Use of goods and services		16,521
2210510	Other Night allowances	10,469
2210902	Official Celebrations	6,052

Non Financial Assets 570,368

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		570,368
Program	92002	Social Services Delivery		570,368
Sub-Program	92002002	SP2.2 Public Health Services and management		570,368
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	570,368

Fixed assets		570,368
3111153	WIP - Bungalows/Flat	335,802
3111253	WIP - Health Centres	234,566

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	<b>Total By Fund Source</b>	100,000
Function Code	70721	General Medical services (IS)		
Organisation	3330401001	East Mamprusi District - Gambaga_Health_Office of District Medical Officer of Health_Northern		
Location Code	0819200	East Mamprusi - Gambaga		

Use of goods and services 100,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002002	SP2.2 Public Health Services and management		100,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	100,000

Use of goods and services		100,000
2210510	Other Night allowances	35,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	65,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	693,501
Function Code	70721	General Medical services (IS)		
Organisation	3330401001	East Mamprusi District - Gambaga_Health_Office of District Medical Officer of Health_Northern		
Location Code	0819200	East Mamprusi - Gambaga		

Non Financial Assets 693,501

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		693,501
Program	92002	Social Services Delivery		693,501
Sub-Program	92002002	SP2.2 Public Health Services and management		693,501
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	693,501

Fixed assets		693,501
3111207	Health Centres	350,000
3111253	WIP - Health Centres	297,501
3112105	Motor Bike, bicycles etc	16,000
3112211	Office Equipment	30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>	195,000
Function Code	70721	General Medical services (IS)		
Organisation	3330401001	East Mamprusi District - Gambaga_Health_Office of District Medical Officer of Health_Northern		
Location Code	0819200	East Mamprusi - Gambaga		
<b>Non Financial Assets</b>				<b>195,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		195,000
Program	92002	Social Services Delivery		195,000
Sub-Program	92002002	SP2.2 Public Health Services and management		195,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	195,000
Fixed assets				195,000
3111207	Health Centres			195,000
<i>Total Cost Centre</i>				<b>1,650,390</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	428,474
Function Code	70740	Public health services		
Organisation	3330402001	East Mamprusi District - Gambaga_Health_Environmental Health Unit_Northern		
Location Code	0819200	East Mamprusi - Gambaga		
<b>Compensation of employees [GFS]</b>				<b>428,474</b>
Objective	000000	Compensation of Employees		428,474
Program	92002	Social Services Delivery		428,474
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		428,474
Operation	000000		0.0 0.0 0.0	428,474
Wages and salaries [GFS]				428,474
2111001	Established Post			428,474

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 174,406
Function Code	70740	Public health services		
Organisation	3330402001	East Mamprusi District - Gambaga_Health_Environmental Health Unit_Northern		
Location Code	0819200	East Mamprusi - Gambaga		

				Use of goods and services	146,034
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		146,034
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Program	92002	Social Services Delivery		146,034
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		146,034
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Operation	910901	910901 - Environmental sanitation Management		91,034
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Use of goods and services				91,034
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2210302	Contract Cleaning Service Charges			41,034
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2210503	Fuel and Lubricants - Official Vehicles			20,000
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2210510	Other Night allowances			10,000
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2210902	Official Celebrations			20,000
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Operation	910902	910902 - Solid waste management		5,000
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Use of goods and services				5,000
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2210503	Fuel and Lubricants - Official Vehicles			5,000
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Operation	910903	910903 - Liquid waste management		50,000
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Use of goods and services				50,000
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2210511	Local travel cost			50,000
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				Other expense	28,371
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		28,371
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Program	92002	Social Services Delivery		28,371
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		28,371
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Operation	910903	910903 - Liquid waste management		28,371
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Miscellaneous other expense				28,371
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2821010	Contributions			28,371
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID		<i>Total By Fund Source</i> 145,000
Function Code	70740	Public health services		
Organisation	3330402001	East Mamprusi District - Gambaga_Health_Environmental Health Unit_Northern		
Location Code	0819200	East Mamprusi - Gambaga		

				Use of goods and services	145,000
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		145,000
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Program	92002	Social Services Delivery		145,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		145,000
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Operation	910901	910901 - Environmental sanitation Management		145,000
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Use of goods and services				145,000
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2210120	Purchase of Petty Tools/Implements			100,000
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2210510	Other Night allowances			35,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			10,000
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				Amount (GH¢)
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Institution	01	Government of Ghana Sector		
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Fund Type/Source	13519	UNICEF		<i>Total By Fund Source</i> 200,000
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Function Code	70740	Public health services		
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Organisation	3330402001	East Mamprusi District - Gambaga_Health_Environmental Health Unit_Northern		
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Location Code	0819200	East Mamprusi - Gambaga		
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				Use of goods and services	200,000
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		200,000
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Program	92002	Social Services Delivery		200,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		200,000
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Operation	910901	910901 - Environmental sanitation Management		200,000
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Use of goods and services				200,000
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2210503	Fuel and Lubricants - Official Vehicles			120,000
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2210510	Other Night allowances			60,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			20,000
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<i>Total Cost Centre</i>				<b>947,880</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 332,484
Function Code	70421	Agriculture cs	
Organisation	3330600001	East Mamprusi District - Gambaga_Agriculture_Northern	
Location Code	0819200	East Mamprusi - Gambaga	

			Amount (GH¢)
Compensation of employees [GFS]			300,912
Objective	000000	Compensation of Employees	300,912
Program	92004	Economic Development	300,912
Sub-Program	92004001	SP4.1 Agricultural Services and Management	300,912
Operation	000000		300,912

Wages and salaries [GFS]			300,912
2111001 Established Post			300,912

			Amount (GH¢)
Use of goods and services			31,573
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm	31,573
Program	92004	Economic Development	31,573
Sub-Program	92004001	SP4.1 Agricultural Services and Management	31,573
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	25,492

Use of goods and services			25,492
2210502 Maintenance and Repairs - Official Vehicles			3,750
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			21,742
Operation	910301	910301 - Extension Services	6,081

Use of goods and services			6,081
2210511 Local travel cost			6,081

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,500
Function Code	70421	Agriculture cs	
Organisation	3330600001	East Mamprusi District - Gambaga_Agriculture_Northern	
Location Code	0819200	East Mamprusi - Gambaga	

			Amount (GH¢)
Use of goods and services			2,500
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm	2,500
Program	92004	Economic Development	2,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management	2,500
Operation	910111	910111 - DATA COLLECTION	2,500

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 150,000
Function Code	70421	Agriculture cs	
Organisation	3330600001	East Mamprusi District - Gambaga_Agriculture_Northern	
Location Code	0819200	East Mamprusi - Gambaga	

			Amount (GH¢)
Use of goods and services			30,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm	30,000
Program	92004	Economic Development	30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	30,000

Use of goods and services			30,000
2210902 Official Celebrations			30,000

			Amount (GH¢)
Non Financial Assets			120,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm	120,000
Program	92004	Economic Development	120,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	120,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	120,000

Fixed assets			120,000
3111255 WIP - Office Buildings			120,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1313	USAID	<b>Total By Fund Source</b> 1,050,000
Function Code	70421	Agriculture cs	
Organisation	3330600001	East Mamprusi District - Gambaga_Agriculture_Northern	
Location Code	0819200	East Mamprusi - Gambaga	

			Use of goods and services	450,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		450,000
Program	92004	Economic Development		450,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		450,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	450,000
Use of goods and services				450,000
2210120 Purchase of Petty Tools/Implements				400,000
2210510 Other Night allowances				50,000

			Other expense	600,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		600,000
Program	92004	Economic Development		600,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		600,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	600,000
Miscellaneous other expense				600,000
2821021 Grants to Households				600,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b> 197,058
Function Code	70421	Agriculture cs	
Organisation	3330600001	East Mamprusi District - Gambaga_Agriculture_Northern	
Location Code	0819200	East Mamprusi - Gambaga	

			Use of goods and services	197,058
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		197,058
Program	92004	Economic Development		197,058
Sub-Program	92004001	SP4.1 Agricultural Services and Management		197,058
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210502 Maintenance and Repairs - Official Vehicles				20,000
2210606 Maintenance of General Equipment				5,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	172,058

			Use of goods and services	172,058
2210503 Fuel and Lubricants - Official Vehicles				40,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				132,058
<b>Total Cost Centre</b>				<b>1,732,043</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 30,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3330702001	East Mamprusi District - Gambaga_Physical Planning_Town and Country Planning_Northern	
Location Code	0819200	East Mamprusi - Gambaga	

			Use of goods and services	30,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003002	SP3.2 Spatial planning		30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	30,000

			Use of goods and services	30,000
2210908 Property Valuation Expenses				30,000
<b>Total Cost Centre</b>				<b>30,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 173,774
Function Code	70620	Community Development	
Organisation	3330801001	East Mamprusi District - Gambaga_Social Welfare & Community Development_Office of Departmental Head_Northern	
Location Code	0819200	East Mamprusi - Gambaga	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>161,722</b>
Objective	000000	Compensation of Employees	161,722
Program	92002	Social Services Delivery	161,722
Sub-Program	92002005	SP2.5 Social Welfare and community services	161,722
Operation	000000	0.0 0.0 0.0	161,722

Wages and salaries [GFS]			161,722
2111001 Established Post			161,722

			Amount (GH¢)
<b>Use of goods and services</b>			<b>12,052</b>
Objective	640101	Improve human capital development and management	12,052
Program	92002	Social Services Delivery	12,052
Sub-Program	92002005	SP2.5 Social Welfare and community services	12,052
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	12,052

Use of goods and services			12,052
2210503 Fuel and Lubricants - Official Vehicles			3,000
2210510 Other Night allowances			9,052

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 2,500
Function Code	70620	Community Development	
Organisation	3330801001	East Mamprusi District - Gambaga_Social Welfare & Community Development_Office of Departmental Head_Northern	
Location Code	0819200	East Mamprusi - Gambaga	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>2,500</b>
Objective	640101	Improve human capital development and management	2,500
Program	92002	Social Services Delivery	2,500
Sub-Program	92002005	SP2.5 Social Welfare and community services	2,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	2,500

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

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 5,000
Function Code	70620	Community Development	
Organisation	3330801001	East Mamprusi District - Gambaga_Social Welfare & Community Development_Office of Departmental Head_Northern	
Location Code	0819200	East Mamprusi - Gambaga	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>5,000</b>
Objective	610102	5.1 End all forms of discrim. agst women and girls	5,000
Program	92002	Social Services Delivery	5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	5,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,000

			Amount (GH¢)
<b>Total Cost Centre</b>			<b>181,274</b>



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	350,000
Function Code	71040	Family and children		
Organisation	3330802001	East Mamprusi District - Gambaga_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0819200	East Mamprusi - Gambaga		

				Use of goods and services	39,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			39,000
Program	92002	Social Services Delivery			39,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			39,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		39,000
Use of goods and services					39,000
2210503 Fuel and Lubricants - Official Vehicles					20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					19,000

				Other expense	311,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			311,000
Program	92002	Social Services Delivery			311,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			311,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		311,000
Miscellaneous other expense					311,000
2821010 Contributions					286,000
2821019 Scholarship and Bursaries					25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	<i>Total By Fund Source</i>	25,000
Function Code	71040	Family and children		
Organisation	3330802001	East Mamprusi District - Gambaga_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0819200	East Mamprusi - Gambaga		

				Use of goods and services	25,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			25,000
Program	92002	Social Services Delivery			25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			25,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		25,000
Use of goods and services					25,000
2210510 Other Night allowances					25,000
<b>Total Cost Centre</b>					<b>375,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	5,000
Function Code	70560	Environmental protection n.e.c		
Organisation	3330900001	East Mamprusi District - Gambaga_Natural Resource Conservation_Northern		
Location Code	0819200	East Mamprusi - Gambaga		

				Use of goods and services	5,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation			5,000
Program	92005	Environmental Management			5,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			5,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0		5,000
Use of goods and services					5,000
2210711 Public Education and Sensitization					5,000
<b>Total Cost Centre</b>					<b>5,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 128,941
Function Code	70610	Housing development	
Organisation	3331001001	East Mamprusi District - Gambaga_Works_Office of Departmental Head_Northern	
Location Code	0819200	East Mamprusi - Gambaga	

			Amount (GH¢)
Compensation of employees [GFS]			128,941
Objective	000000	Compensation of Employees	128,941
Program	92003	Infrastructure Delivery and Management	128,941
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	128,941
Operation	000000		128,941

Wages and salaries [GFS]			128,941
2111001	Established Post		128,941

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 2,500
Function Code	70610	Housing development	
Organisation	3331001001	East Mamprusi District - Gambaga_Works_Office of Departmental Head_Northern	
Location Code	0819200	East Mamprusi - Gambaga	

			Amount (GH¢)
Use of goods and services			2,500
Objective	140101	7.1 Ensurrivers access to affordable, reliable & modern energy services	2,500
Program	92003	Infrastructure Delivery and Management	2,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	2,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,500

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 568,260
Function Code	70610	Housing development	
Organisation	3331001001	East Mamprusi District - Gambaga_Works_Office of Departmental Head_Northern	
Location Code	0819200	East Mamprusi - Gambaga	

			Amount (GH¢)
Use of goods and services			50,000
Objective	140101	7.1 Ensurrivers access to affordable, reliable & modern energy services	50,000
Program	92003	Infrastructure Delivery and Management	50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	50,000

Use of goods and services			50,000
2210617	Street Lights/Traffic Lights		50,000

			Amount (GH¢)
Non Financial Assets			518,260
Objective	140101	7.1 Ensurrivers access to affordable, reliable & modern energy services	154,055
Program	92003	Infrastructure Delivery and Management	154,055
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	154,055
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	154,055

Fixed assets			154,055
3113108	Furniture and Fittings		40,000
3113151	WIP - Electrical Networks		114,055

			Amount (GH¢)
Objective	290201	11.1 Ensure access to affordable housing	364,205
Program	92003	Infrastructure Delivery and Management	364,205
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	364,205
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	364,205

Fixed assets			364,205
3111153	WIP - Bungalows/Flat		171,997
3111255	WIP - Office Buildings		142,208
3111257	WIP - Slaughter House		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b> 80,000
Function Code	70610	Housing development	
Organisation	3331001001	East Mamprusi District - Gambaga_Works_Office of Departmental Head_Northern	
Location Code	0819200	East Mamprusi - Gambaga	

**Non Financial Assets** 80,000

Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services.	80,000
Program	92003	Infrastructure Delivery and Management	80,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	80,000

Fixed assets		80,000
3111210	Recreational Centres	80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	ODF	<b>Total By Fund Source</b> 100,190
Function Code	70610	Housing development	
Organisation	3331001001	East Mamprusi District - Gambaga_Works_Office of Departmental Head_Northern	
Location Code	0819200	East Mamprusi - Gambaga	

**Non Financial Assets** 100,190

Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services.	34,452
Program	92003	Infrastructure Delivery and Management	34,452
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	34,452
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	34,452

Fixed assets		34,452
3111255	WIP - Office Buildings	34,452

Objective	290201	11.1 Ensure access to affordable housing	65,738
Program	92003	Infrastructure Delivery and Management	65,738
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	65,738
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	65,738

Fixed assets		65,738
3111103	Bungalows/Flats	65,738

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	<b>Total By Fund Source</b> 850,000
Function Code	70610	Housing development	
Organisation	3331001001	East Mamprusi District - Gambaga_Works_Office of Departmental Head_Northern	
Location Code	0819200	East Mamprusi - Gambaga	

**Non Financial Assets** 850,000

Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services.	850,000
Program	92003	Infrastructure Delivery and Management	850,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	850,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	850,000

Fixed assets		850,000
3111304	Markets	500,000
3113101	Electrical Networks	350,000

**Total Cost Centre** 1,729,891

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 20,436
Function Code	70451	Road transport	
Organisation	3331004001	East Mamprusi District - Gambaga_Works_Feeder Roads_Northern	
Location Code	0819200	East Mamprusi - Gambaga	

			Use of goods and services	20,436
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		20,436
Program	92003	Infrastructure Delivery and Management		20,436
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		20,436
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,436

			20,436
Use of goods and services	2210511	Local travel cost	20,436

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	<b>Total By Fund Source</b> 500,000
Function Code	70451	Road transport	
Organisation	3331004001	East Mamprusi District - Gambaga_Works_Feeder Roads_Northern	
Location Code	0819200	East Mamprusi - Gambaga	

			Non Financial Assets	500,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		500,000
Program	92003	Infrastructure Delivery and Management		500,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		500,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	500,000

			500,000
Fixed assets	3111308	Feeder Roads	500,000

			Total Cost Centre	520,436
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 250,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3331101001	East Mamprusi District - Gambaga_Trade_Industry and Tourism_Office of Departmental Head_Northern	
Location Code	0819200	East Mamprusi - Gambaga	

			Use of goods and services	250,000
Objective	150501	5.a Undertake reforms to give women equal rights to economic resources		250,000
Program	92004	Economic Development		250,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		250,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	250,000

			250,000
Use of goods and services	2210120	Purchase of Petty Tools/Implements	150,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 15,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3331101001	East Mamprusi District - Gambaga_Trade_Industry and Tourism_Office of Departmental Head_Northern	
Location Code	0819200	East Mamprusi - Gambaga	

			Use of goods and services	15,000
Objective	150501	5.a Undertake reforms to give women equal rights to economic resources		15,000
Program	92004	Economic Development		15,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		15,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	15,000

			15,000
Use of goods and services	2210510	Other Night allowances	15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	<b>Total By Fund Source</b> 80,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3331101001	East Mamprusi District - Gambaga_Trade_Industry and Tourism_Office of Departmental Head_Northern	
Location Code	0819200	East Mamprusi - Gambaga	

			Use of goods and services	80,000
Objective	150501	5.a Undertake reforms to give women equal rights to economic resources		80,000
Program	92004	Economic Development		80,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		80,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	80,000

			80,000
Use of goods and services	2210103	Refreshment Items	10,000
	2210510	Other Night allowances	70,000

<i>Total Cost Centre</i>	345,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	60,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3331500001	East Mamprusi District - Gambaga_Disaster Prevention_Northern		
Location Code	0819200	East Mamprusi - Gambaga		
<b>Use of goods and services</b>				<b>35,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		35,000
Program	92005	Environmental Management		35,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		35,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210120 Purchase of Petty Tools/Implements				35,000
<b>Other expense</b>				<b>25,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		25,000
Program	92005	Environmental Management		25,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		25,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	25,000
Miscellaneous other expense				25,000
2821010 Contributions				25,000
<b>Total Cost Centre</b>				<b>60,000</b>
<b>Total Vote</b>				<b>12,386,507</b>

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total GF	STATUTORY	Capex/ABFA	Others	Goods Service		Capex	Tot. External
East Mamprusi District - Gambaga	1,896,006	1,605,986	2,372,225	5,874,219	29,800	155,100	0	164,900	0	0	0	2,723,973	3,313,414	6,037,388	12,386,607
Management and Administration	875,960	723,216	8,000	1,606,875	29,800	147,600	0	177,400	0	0	0	926,915	41,000	967,915	2,752,190
SP1: General Administration	626,856	617,708	8,000	1,252,564	29,800	132,600	0	162,400	0	0	0	805,513	41,000	846,513	2,261,476
SP2: Finance	50,743	20,000	0	70,743	0	13,000	0	13,000	0	0	0	0	0	0	83,743
SP3: Human Resource	61,842	20,000	0	81,842	0	2,000	0	2,000	0	0	0	88,881	0	88,881	172,722
SP4: Planning, Budgeting, Monitoring and Evaluation	138,519	65,208	0	201,727	0	0	0	0	0	0	0	32,522	0	32,522	234,249
Social Services Delivery	590,197	391,062	1,665,965	2,647,223	0	2,500	0	2,500	0	0	0	470,000	1,742,224	2,212,224	5,211,947
SP2.1 Education, youth & sports and Library services	0	13,083	1,020,597	1,233,680	0	0	0	0	0	0	0	83,723	83,723	83,723	2,057,403
SP2.2 Public Health Services and management	0	16,521	645,368	661,889	0	0	0	0	0	0	0	100,000	685,501	985,501	1,650,390
SP2.3 Environmental Health and sanitation Services	428,474	174,406	0	602,880	0	0	0	0	0	0	0	345,000	0	345,000	947,880
SP2.5 Social Welfare and community services	161,722	17,652	0	178,774	0	2,500	0	2,500	0	0	0	25,000	0	25,000	556,274
Infrastructure Delivery and Management	128,344	100,436	518,260	747,637	0	2,500	0	2,500	0	0	0	0	1,530,190	1,530,190	2,260,327
SP3.1 Urban Roads and Transport services	0	20,436	0	20,436	0	0	0	0	0	0	0	0	500,000	500,000	520,436
SP3.2 Spatial planning	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
SP3.3 Public Works, rural housing and water management	128,344	50,000	518,260	697,201	0	2,500	0	2,500	0	0	0	0	1,030,190	1,030,190	1,729,891
Economic Development	300,912	326,573	120,000	747,484	0	2,500	0	2,500	0	0	0	1,327,058	0	1,327,058	2,077,043
SP4.1 Agricultural Services and Management	300,912	61,573	120,000	482,484	0	2,500	0	2,500	0	0	0	1,247,058	0	1,247,058	1,752,043
SP4.2 Trade, Industry and Tourism Services	0	265,000	0	265,000	0	0	0	0	0	0	0	80,000	0	80,000	345,000
Environmental Management	0	65,000	0	65,000	0	0	0	0	0	0	0	0	0	0	65,000
SP5.1 Disaster prevention and Management	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	60,000
SP5.2 Natural Resource Conservation and Management	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000