



REPUBLIC OF GHANA

COMPOSITE BUDGET FOR

2019- 2022

PROGRAMME BASED BUDGET ESTIMATES

2019

MAMPRUGU MOAGDURI DISTRICT ASSEMBLY

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PART A: INTRODUCTION

1. DISTRICT PROFILE

The Mamprugu Moagduri District was carved from West Mamprusi District. Its capital is at Yagaba. The district was established by LI 2063 of 2012 and inaugurated on 28th June, 2012.

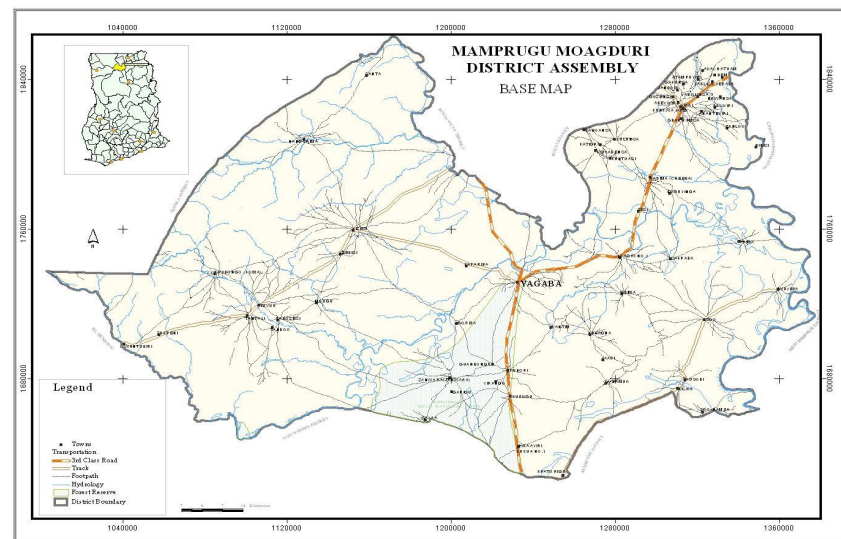
The district is located within longitudes 0°35'W and 1°45'W and Latitude 9°55'N and 10°35'N.

It shares boundaries with North Gonja District to the West, Kunbungu District to the south, Sisala East in the Upper West Region, Builsa South in the Upper East Region and West Mamprusi District in the Northern Region.

It has a total land size of 2,121.31 square kilometers

The 2010 PHC puts the total population of the district at 46,894 comprising 23,439 males (49.9. %) and 23,455 females (50.1%). In terms of rural urban distribution, the district has 99.9% of its inhabitants living in rural localities. This implies that the district is to a large extent a rural one.

District Map



2. DISTRICT ECONOMY

The District has a lot of opportunities awaiting private investment; joint venture partnership between the private and the public sector

2.1 Agriculture

As high as 80.1 percent of households in the district are engage in agriculture.

Whiles 31.6 percent of urban households are engaged in agriculture, 91.6 percent of households in the rural localities are engaged in agriculture.

Most households in the district (97.1%) are engaged in crop farming and 64.4 percent are engaged in livestock rearing. Poultry (chicken) is the dominant animal reared in the district.

The major food crops grown in the district are maize, yam, sorghum (Guinea Corn), cowpea, rice, groundnut and Bambara beans.

Cashew and mangoes are also grown as economic trees contributing significantly to household income.

Wild economic trees such as shea and dawadawa also contribute substantially to household income in the district.

Along the river valleys are large stretches of arable land, good for cultivation of rice and cereals on a commercial scale.

2.2 Road Network

The district in its strategic position has one tarred road

That is Yagaba to Wuyasi bridge which links the District to the Northern Ghana via the Balsa South District.

The district also has some kilometres of feeder roads, footpaths and bush tracks linking communities.

Transportation of farm produce and other items from these communities to market centres is usually difficult and almost impossible in some cases especially when there is a consistent down pour.

2.3 Education

The District has been zoned into six educational circuits namely; Yagaba, Kubori, Kunkwa, Kpatorigu, Yizesi and Tantala circuits.

The District has 37 Kindergartens, 40 Primary Schools, 24 Junior High Schools and one Senior High School.

Data on educational attainment in the district is restricted to population three years and older. According to the 2010 PHC, Current school attendance for both sexes stands at 12,069 representing (85.8%) of the total school attendance in the district.

Total number of attendance for those who attended in the past at all levels stands at 2,000 representing (14.2%) of the total district school attendance.

Primary school attendance among those who are currently attending school has the highest number (6,341) of school attendance in the district representing 52.7 percent.

This comprises males (52.7%) and females (52.4%). Vocational school attendance has the least percentage (0.2%) among those who are currently at school for both sexes.

2.4 Health

The provision of quality health care delivery remains one of the top priorities of the District.

In this regard, the district has 11 health facilities comprising five Health Centers and six Community-based Health Planning and Services (CHPS) compounds.

Due to long distances between communities and poor road conditions, access to health care in the District has been a challenge over the years.

To arrest this situation, the District in collaboration with the Department of Health Services, is deepening the concept of Community-based Health Planning and Services (CHPS).

This is to bring health services closer to the people by dividing the District into CHPS zones where health facilities called CHPS compounds are provided to offer services to the zones.

The district has 4 Sub-structures.

Kubori (Kubori Health Center, Namoo and Kubugu CHPS compounds),

Kunkwa(Kunkwa and Jadema Health Centers) ;

Yagaba (Yagaba Health Center, Loagri and Soo CHPS compounds) and

Yikpabongo (Yizesi Health Center, Yikpabongo and Tantala CHPS compounds)

2.5 Environment

Human induced and natural disasters such as bushfires, tree felling and floods have negative effects on the natural environment.

Tree felling and the perennial burning of the natural vegetation, leave the soils exposed to high weather intensity.

The continuous erosion of the soil over many years has removed most of the top soils and depleted its organic matter content.

This situation does not allow the soil fauna to thrive and thus, leading to the low agricultural yields in the district.

• 2.6 Sanitation

In total, 20% of the people have access to safe excreta disposal facilities.

Solid waste being disposed by burning is 32%

Use of refuse dump is 45%

13% of the population dispose of their refuse at the final disposal site.

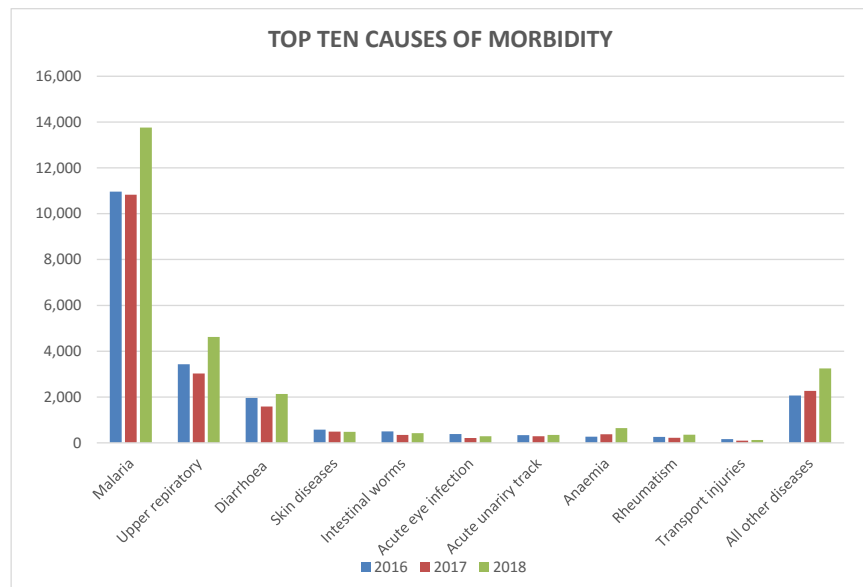
2.7 Tourism

The district has a number of facilities that can be developed to promote tourism.

The undeveloped crocodile pond at Yagnamo,

The caves at Biyori, and

The Hippopotamus pond at Zanwara.



3. KEY DEVELOPMENT ISSUES

Enhancing Competitiveness in Ghana’s Private Sector

- Limited Technical and Entrepreneurial skills
- Limited access to finance and Lack of infrastructure to support business development
- Undeveloped tourist’s sites and lack of infrastructure to support tourism development

Accelerated Agric Transformation and Sustainable Natural Resource Management

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

Infrastructure and Human Settlements Development

- Poor land use and settlement development
- Poor road network and Poor housing condition
- Lack of physical planning unit
- High exposure of communities along the river banks of the white volta to floods and lack of resources to relocate them
- Low capacity for prompt disaster prevention and response
- Limited access to quality water and Inadequate private and institutional latrines
- Low level of ICT usage and inadequate ICT infrastructure base

Transparent and Accountable Governance

- Inadequate capacity of the Assembly
- Weak financial base especially IGF

PART B: STRATEGIC OVERVIEW 1. BROAD POLICY OBJECTIVES The following are the Policy Objectives of the Mamprugu Moagduri District Assembly.			
FOCUS AREA	POLICY OBJECTIVE	SDGs	TARGETS
Participatory Development and Local Governance	1. Deepen political and administrative decentralization	Goal 16 Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels Goal 17 strengthen the means of implementation and revitalize the global partnership for sustainable development	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels 16.a Strengthen relevant national institutions, including through international cooperation, for building capacities at all levels, in particular in developing countries, for preventing violence and combating terrorism and crime 17.17 Encourage and promote effective public, public-private and civil society partnerships, building on the experience and resourcing strategies of partnerships
	2. Improve decentralized planning		
	3. Improve popular participation at regional and district levels		
Maintenance and Restoration of Peace and Security Fiscal system and Public Sector Revenues	4. Enhance security service delivery 5. Strengthen fiscal decentralization 6. Deepen transparency and public accountability	Goal 16 Goals 16 and 17	16.a 16.a, 17.17 16.a
	7. Enhance inclusive and equitable access to, and participation in quality education at all levels		4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes 4.2 By 2030, ensure that all girls and boys have access to quality early childhood development,

Education and STI driven Skills Revolution	8.Strengthen school management systems	Goals 4 and 16	care and pre-primary education so that they are ready for primary education 4.a Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all
	9.Ensure sustainable sources of financing for education	Goal 17	16.6 4.c By 2030, substantially increase the supply of qualified teachers, including through international cooperation for teacher training in developing countries, especially least developed countries and small island developing States
	10.Build capacity for sports and recreational development	Goals 4,16,17 Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes 4.2 By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education 4.a Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all
Health and Nutrition	11.Ensure affordable, equitable, easily accessible	Goal 3. Ensure healthy lives and promote well-being for all at all ages	3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all

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Water and Sanitation	and Universal Health Coverage (UHC)	Goals 3, 16 and 17	3.1, 3.2, 3.3, 16.6 3.c Substantially increase health financing and the recruitment, development, training and retention of the health workforce in developing countries, especially in least developed countries and small island developing States. 17.1
	13.Reduce disability morbidity, and mortality	Goal 3. Ensure healthy lives and promote well-being for all at all ages	3.4 By 2030, reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being 3.1,3.2 3.3
	14.Ensure reduction of new HIV and AIDS/STIs infections, especially among vulnerable groups 15.Ensure food and nutrition security	Goal 3. Ensure healthy lives and promote well-being for all at all ages Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.1 2.2 By 2030, end all forms of malnutrition, including achieving, by 2025, the internationally agreed targets on stunting and wasting in children under 5 years of age, and address the nutritional needs of adolescent girls, pregnant and lactating women and older person 6.1 achieve universal and equitable access to safe and affordable drinking water for all 6.2. achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations
	16.Improve access to safe and reliable water supply services for all 17.Enhance access to improved and reliable environmental sanitation services	Goal 6 Ensure availability and sustainable management of water and sanitation for all	

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Poverty, Inequality and Hunger	18.Eradicate poverty in all its forms and dimensions	Goal1. End poverty in all its forms everywhere	1.1 By 2030, eradicate extreme poverty for all people everywhere 1.3 Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable
	19.Promote the creation of decent jobs 20.Promote effective participation of the youth in socio-economic development	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.6 By 2020, substantially reduce the proportion of youth not in employment, education or training 4.3 By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university 4.4 By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship 8.6 By 2020, substantially reduce the proportion of youth not in employment, education or training 4.1,
Incomes, Jobs and decent work	. 21. Build capacity for sports and recreational development	Goals 4,16,17 Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and innovation	Goals 4,16,17 Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
	22.Promote a demand-driven approach to agricultural development	Goal 2 End hunger, achieve food security and improved nutrition and promote sustainable agriculture	Adopt measures to ensure the proper functioning of food commodity markets and their derivatives and facilitate timely access to market information, including on food reserves, in order to help limit extreme food price volatility

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and production	23.Enhance the application of science, technology and innovation		2.3 By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment 16.6 5.4 10.4 4.1 4.2 11.2
	24.Promote agriculture as a viable business among the youth 25.Strengthen social protection, especially for children, women, persons with disability and the elderly	Goals 1,2 4, 8, 9,10, 16 Goal 5. Achieve gender equality and empower all women and girls Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation Goal 10. Reduce inequality within and among countries	1.3 Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable 5.4 Recognize and value unpaid care and domestic work through the provision of public services, infrastructure and social protection policies and the promotion of shared responsibility within the household and the family as nationally appropriate 8.7 Take immediate and effective measures to eradicate forced labour, end modern slavery and human trafficking and secure the prohibition and elimination of the worst forms of child labour, including recruitment and use of child soldiers, and by 2025 end child labour in all its forms 16.2 End abuse, exploitation, trafficking and all forms of violence against and torture of children 1.1., 1.3, 1.4, 1b, 5.4, 10.2, 16b, 17.1 16.b Promote and enforce non-discriminatory laws and policies for sustainable development
Social security and protection Including Persons with Disabilities	26.Enhance the well-being of the aged	Goals 1, 5,10,16,17	
	27.Attain gender equality and equity in political, social and	Goals 1,3,4,5,8,10,	1.4,5a,5c,5.1,8,5,8,8

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	economic development systems and outcome		
	28.Promote full participation of PWDs in social and economic development of the country	Goals 1,8,10,16,17	1.4,8,10,10.2,16.7,17,18
	29.Promote participation of PWDs in politics, electoral democracy and governance	Goals 10,16	10.2,16.7
Climate Resilience and Natural Disasters and preparedness	30. Enhance climate change resilience	Goals 1,2,9,11,13,16	1.5,2,4,9,1,11b,13.2,16.6
	31.Promote proactive planning for disaster prevention and mitigation	Goals 1,3,5,11,16 Goal 13. Take urgent action to combat climate change and its impacts (Acknowledging that the United Nations Framework Convention on Climate Change is the primary international, intergovernmental forum for negotiating the global response to climate change)	1.5.2,4,9,1,11b,13.2,16.6
Transport Infrastructure	32.Improve efficiency and effectiveness of road transport infrastructure and services	Goals 7, 9, 11, and 17	7.3,9,1,11,2,17.7 7.3 By 2030, double the global rate of improvement in energy efficiency

Energy	33.Ensure availability of, clean, affordable and accessible energy	Goal 7. Ensure access to affordable, sustainable and modern energy for all Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	7.1, 7.2,7.3, 7.b 15.2 7.1 By 2030, ensure universal access to affordable, reliable and modern energy services 7.2 By 2030, increase substantially the share of renewable energy in the global energy mix 7.b By 2030, expand infrastructure and upgrade technology for supplying modern and sustainable energy services for all in developing countries, in particular least developed countries, and small island developing States 15.2 By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally
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2 VISION OF THE DISTRICT ASSEMBLY

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

3 MISSION STATEMENT OF THE DISTRICT ASSEMBLY

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

4 CORE FUNCTIONS

The core functions of the District Assembly are outlined below:

- Ensure the preparation and submission, through RCC, of;
 - (i) Development plans of the district to the NDPC for approval, and
 - (ii) The budget of the district related to the approved plans to the Minister of Finance for approval;
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services
- The development, improvement and management of human settlements and the environment in the district;
- Co-operate with the appropriate national and local security agencies, for the maintenance of security and public safety in the district;
- Ensure ready access to Courts in the district for the promotion of justice;
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by this Act or by any other enactment

- Perform any other functions provided for under any other legislation.

- Take the steps and measures that are necessary and expedient to;
 - i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.

- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.

- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

5. REVENUE IMPROVEMENT ACTION PLAN

Goal: To improve upon the Internally Generated Funds of the Assembly by 10% in 2019

N O	STRATEGIES	LOCATION	EXPECTED OUTPUT	PERFORMANCE INDICATORS	RESPONSIBILITIES	TIME FRAME	SOURCE OF FUNDING
1	Up-date revenue register	District wide	Revenue data updated and put to use	Revenue registers and reports	DCE,DIA, DCD,DBO & DFO	February to March, 2019	DACF ,IGF,DDF
2	Carry out tax education	District wide	Tax education done	reports	F&A, DBO,DFO,	Jan. to December, 2019	DACF,IGF
5	Hold meetings with traditional authorities	District wide	Meetings with traditional authorities held	Minutes & reports	F&A, DBO,DIA, DFO,& Assembly members	Jan-December, 2019	DACF, IGF
6	Hold meetings with unit committees	District wide	Meetings with unit committees held	Minutes & reports	DBO, DIA,DFO, F&A, DCD	Jan-December, 2019	DACF,IGF
8	Hold monthly meetings with revenue collectors	Assembly Hall	Monthly meetings with revenue collectors held	Minutes & reports	DCE,DCD,DBO,D IA,DFO & F&A	Jan-December, 2019	DACF ,IGF,DDF

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	STRATEGIES	LOCATION	EXPECTED OUTPUT	PERFORMANCE INDICATORS	RESPONSIBILITIES	TIME FRAME	SOURCE OF FUNDING
9	Build capacity of revenue collectors	Assembly Hall	Capacities of revenue collectors built	Reports & proposals	Resource persons, DIA,DFO& DBO	Jan-December, 2019	DACF,IGF, DDF
10	Supervise revenue collections	District wide	Supervision of revenue collections carried out	Visits /Reports	DIA,DBO,DFO,F&A	Jan-December, 2019	DACF, IGF
11	Organize pay your levy campaign (Task Force exercise)	District wide	Revenue Task Force Exercise carried out	Visits/ reports	DBO, DFO,F&A,DCE, DCD, Revenue collectors, unit committee& security	Jan-December, 2019	DACF,IGF
12	Submit annual revenue mobilization report	Assembly Hall	Report on annual revenue mobilization prepared and submitted	Reports	DIA,DBO,DFO,DCD,F&A	Jan-December, 2019	DACF, IGF
13	Erect three check points		Check points erected	Visit reports	DBO,DFO, DIA, DWD, DCD	Jan-December, 2019	IGF

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6 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Functionality of District Assembly	DPAT Performance	2017	95%	2018	97%	2019	99%
Revenue mobilised	Percentage of actual IGF	2017	301.1%	2018	90.4%	2019	100%
Improved access to health services delivery	OPD attendance recorded	2017	26,734	2018	17,890	2019	30,000
Education Quality Performance Indicator	ODF league table performance	2017	23 rd	2018	18 th	2019	10 th
	Percentage pass in BECE	2017	40.55%	2018	43%	2019	45%
Increased Agricultural production	Maize Production in metric tons	2017	4,217	2018	4,712	2019	5,000
	Rice production in metric tons	2017	10,111	2018	12,380	2019	12,900
	Millet production in metric tons	2017	1,500	2018	2,200	2019	2,700
	Sorghum production in metric tons	2017	1,350	2018	2,000	2019	2,800
Social interventions and inclusion	No. of LEAP beneficiaries	2017	357	2018	1115	2019	1000
	No. of PWDs supported	2017	65	2018	128	2019	300

7 SUMMARY OF KEY ACHIEVEMENTS IN 2018

Management and Administration Programme

- Presiding Member election was successfully held.
- Two General Assembly and 10 committee meetings organized.
- DMTDP and the AAP were prepared
- Composite Budget was prepared
- Fee Fixing Resolution was prepared
- 20 staff Capacity Built on Performance Management, Emotional Intelligence, leadership styles
- 20 staff Capacity Built on Local Government Protocols

Education and Youth Development Sub-Programme

- Constructed 3-unit classroom block at Goriba
- Constructed 3-unit classroom block at Kusobi

Health Delivery Sub-Programme

- Constructed CHPS Compound at Nangrumah
- Constructed CHPS Compound at Katigri
- Furnished CHPS Compound at Nangrumah
- Furnished CHPS Compound at Katigri

Agricultural Development Sub-Programme.

- Agric. Extension Agents (AEAs) paid 96 visits to Farmers' homes and farms as at July 2018
- DDOs made 88 field visits to monitor AEAs as at July 2018
- Seven disease surveillance were carried out as at July 2018
- 700 farmers were trained on various agricultural technologies

Social welfare and Community Development Sub-Programme

- 30 Communities sensitised on social protection as at July 2018
- 701 People with Disabilities (PWDs) were registered as at July 2018
- 128 PWDs were supported with livelihood schemes

Birth and Death Registration Services Sub-Programme

- 1,119 births were registered as at July 2018
- 42 deaths were registered as at July 2018
- 12 communities were sensitised on the need to register births and deaths
- 18 Traditional Birth Attendants (TBAs) were visited

Disaster Prevention and Management Sub-Programme

- 36 education campaigns on disaster prevention were carried out in 36 communities.

8 REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

8.1 REVENUE PERFORMANCE (All Revenue Sources)

ITEM	REVENUE PERFORMANCE- ALL REVENUE SOURCES									
	2016		2017		2018		% performance	2019		
	Budget	Actual	Budget	Actual	Budget	Actual as at July		Budget	Actual as at Jul, 2017	
IGF	65,750.00	92,746.76	71700	206826	160,699.00	145,318.78	111,912.00	90.4	111,912.00	
Compensation Transfer	229,852.52	479,559.37	594,112.94	700,412.97	980,734.69	572,095.24	881,766.26	58.3	881,766.26	
Goods and Services Transfer	0.00	10,656.00	40,000.00	87,421.66	280,000.00	54,314.69	90,225.74	19.4	90,225.74	
DACF	2,590,000.00	2,540,788.80	3,194,857.00	1,321,892.47	3,900,191.79	1,504,002.00	3,957,865.00	38.6	3,957,865.00	
DDF	2,590,000.00	2,540,788.80	1,096,178.00	-	956,053.54	484,612.00	1,119,537.00	50.7	1,119,537.00	
Other Transfers (CIDA, UNICEF, GIZ)	-	5,629.00	350,000.00	168,645.89	99,062.00	49,531.02	251,365.00	50	251,365.00	
Total	967,771.00	671,158.00	5,346,847.94	2,485,198.99	6,277,679.02	2,226,970.10	6,412,671.00	35.5	6,412,671.00	

8.2 EXPENDITURE PERFORMANCE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Programme	Economic classification		Compensation of employees	Recurrent expenditure	Capital expenditure	Total
	Compensation	Goods and services				
Management & Administration	543,180.00	986,893.00	543,180.00	986,893.00	691,064.00	2,219,299.00
Infrastructure Delivery & Management	59,110.00	-	59,110.00	-	834,905.60	894,015.60
Social Services Delivery	133,007.00	617,718.00	133,007.00	617,718.00	2,011,774.00	2,894,210.00
Economic Development	184,195.00	272,937.87	184,195.00	272,937.87	40,000.00	496,933.00
Environmental & Sanitation Management	21,905.83	6,000.00	21,905.83	6,000.00	15,000.00	42,905.83
Total	941,578.00	1,898,349.00	941,578.00	1,898,349.00	3,575,744.00	6,412,671.00

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S/N	Department	Economic classification		Total	Funding					Total	
		Compensation	Goods and services		Assets	IGF	GOG	DACF	DDF		OTHERS (CIDA,FAO,GEZA,UNICEF)
1	Central Administration	543,180.00	986,893.00	691,064.00	107,912.00	485,730.00	1,574,244.00	51,413.00			2,219,299.00
2	Works department	59,110.00		834,905.60		59,110.00	834,905.60				894,015.60
3	Dep't of Agriculture	184,195.00	272,738.00	40,000.00	1,000.00	214,568.00	70,000.00			211,365.00	496,933.00
4	Dep't of Social Welfare & Com. Dev't	133,007.00	322,053.00	-		155,060.00	260,000.00			40,000.00	455,060.00
5	Schedule 2 Education, youth and sports		185,052.00	999,964.00	1,000.00	36,600.00	331,267.00	816,148.00			1,184,016.00
6	Disaster Prevention and Management	21,905.83	6,000.00	15,000.00	1,000.00	21,905.83	20,000.00				42,905.83
7	Health	-	110,613.00	1,009,810.00	1,000.00		867,447.00	251,976.00			1,120,423.00
	TOTALS	941,578.00	1,898,349.00	3,575,744.00	111,912.00	973,154.00	3,957,865.00	1,119,537.00	251,365.00		6,412,671.00

9. SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE

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PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objective

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

2. Budget Programme Description

The Management and Administration Programme is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The programme manages all sections of the assembly including: records, estate, transport, logistics and procurement, accounts, stores and security. The programme shall also coordinate the General administration, Development planning and management, Budgeting, Rating, Statistics and information services, and Human resource planning and development functions of the District Assembly.

The sub-programmes involved in the delivery of Management and Administration programme are General Administration, Finance & Revenue Mobilisation, Planning Budgeting & Coordination and Human Resource Management. The programme has total staff strength of thirty (30) employees.

The General Administration sub-programme ensures that services and facilities necessary to support the administration, general services and investment functions of the Assembly are made available.

The Finance and Revenue Mobilization Sub-Programme ensures availability of funds, and accountancy matters, accounting reporting and assist in budget preparation and implementation.

The Planning, Budgeting and Coordination sub-programme coordinates all the activities of the District Assembly. The sub-programme ensures the timely preparation and implementation of plans and budgets of the assembly.

The Human Resource sub-programme handles routine personnel and staff management and facilitates career skills development of the staff of the District Assembly.

The main sources of funding of the programme are the Government of Ghana (GoG), DACF, DDF, and IGF with beneficiaries of the programme being all persons living in the district. The scope of the programme is Mamprugu Moagduri District. The main challenges encountered in carrying out this programme include inadequate funds, low IGF base, limited office accommodation and inadequate capacity building programmes for staff.

The Management and Administration Programme seeks to:

- Co-ordinate the activities and programmes of the decentralized departments and other organisations.
- Manage the administrative machinery and financial activities of the District Assembly.
- Acquire the various resources, which the District Assembly needs in order to operate effectively and efficiently.
- Collate plans emanating from policies and objectives of the district and facilitate the development and determination of strategies and priorities.
- Facilitate the integration of the plans and programmes of all implementing departments into a well-defined district plan.
- Monitor and evaluate the implementation of all programmes and projects in the District for the achievement of organisational goals.
- Develop the appropriate framework for identifying and building the necessary human resource capacity that the District Assembly needs to enable her achieve her broad objectives.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administrations

1. Budget Sub-Programme Objective

- To coordinate the activities of all Departments and Agencies under the District Assembly for effective performance and harmonisation of efforts
- To provide effective support services

2. Budget Sub-Programme Description

The General Administration sub-programme provides a platform for Decentralised Departments and other organisations to harness their synergies for effective and efficient service delivery. The sub-programme provide administrative and logistical support for efficient and effective running of the District Assembly It ensures that services and facilities necessary to support the administration, general services and investment functions of the Assembly are made available. The sub-programme also discharges the duties of stores, secretarial, records, Public Relations, Training and Travels, ICT, Legal, Security and estates management.

Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.

This sub-programme also includes the operations being carried out by the four Town/Area councils in the district namely Yagaba Town Council, Kunkua, Yizesi, and loagri Area Councils. These Town/Area Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

The General Administration sub-programme carries out the following responsibilities;

- Support development of staff by organizing training workshops
- Carrying out regular maintenance of assets of the Assembly
- Efficient and effective management of transport facilities for the Assembly

The units in the General Administration are Administration, Registry and Stores. The General Administration has total staff strength of sixteen (16) employees. The main sources of funding of the sub-programme are from the Government of Ghana (GoG), DACF, IGF and DDF.

The main beneficiaries of the sub-programme are communities, Decentralised departments, CSOs, Assembly Members and various Committee members.

The main challenges encountered in carrying out this sub-programme include inadequate funds and staff (skills and numbers).

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		1 week after the meeting	1 week after the meeting	1 week after the meeting	1 week after the meeting	1 week after the meeting	1 week after the meeting
Monthly Management meetings held	Minutes prepared by	1 week after the meeting	1 week after the meeting	1 week after the meeting	1 week after the meeting	1 week after the meeting	1 week after the meeting
Monthly District Security committee meetings held	Minutes prepared by	2 days after the meeting	2 days after the meeting	2 days after the meeting	2 days after the meeting	2 days after the meeting	2 days after the meeting
Quarterly Departmental Reviews organised	Number of departmental reports received	48	36	48	48	48	48
Departments supported with logistics	Number of departments supported	7	5	11	11	11	11
Meetings of Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organisation	Construction of 3bedroom Accommodation for DCD
Procurement of Office supplies and consumables	
Conduct monitoring and evaluation of Assembly Projects and programmes	
Organise official Celebrations	
Organise and service Management, Executive Committee and DISEC meetings	
Organize General Assembly sessions quarterly	
Provide for counterpart funding	
Organize Entity Tender Committees meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Ensure effective and efficient mobilisation and management of funds of the Assembly
- Improve financial management and reporting through the promotion of efficient Accounting system

2. Budget Sub-Programme Description

The Finance and Revenue Mobilization Sub-Programme ensures effective and efficient management of financial resources and timely reporting as contained in the Public Financial Management Act. It ensures availability of funds, and accountancy matters, accounting reporting and assist in budget preparation and implementation.

The Sub-Programme safeguards the interest of the Assembly in all financial transactions relating to revenue and expenditure and ensures good financial administration.

The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.

The Internal Audit Unit implements internal audit control procedures and processes through managing audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse. Thus, it guarantees that the Assembly's operations are in compliance with existing laws, policies, procedures and standards so that resources are acquired and used economically, efficiently and adequately protected.

The sub-programme shall

- Ensure access at all reasonable times to files, documents and other records of the District Assembly
- Keep, render and publish statements on Public Accounts

- Keep receipts and custody of all public and trust monies payable into the Consolidated Fund
- Facilitate the disbursement of legitimate and authorized funds;
- Prepare financial reports at specific periods for the Assembly
- Prepare payment vouchers and financial encumbrances;
- Undertake revenue mobilization activities of the Assembly, and
- Make provision for financial services to all departments in the District.

The Revenue Mobilization, Internal Audit and Finance units are responsible for the implementation of the sub-programme.

The sub-programme is proficiently manned by 13 officers, comprising 4 from Accounts office, 2 Internal Auditors and 7 Revenue collectors. The Sub-Programme is funded by GoG, DACF, DDF and IGF. The beneficiaries of the sub-programme are the staff, contractors, suppliers, consultants and the communities. The main challenges of the sub-programme are Internal Auditors do not have timely access to payment vouchers, revenue leakages, low IGF, and inadequate logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		2 nd week of next month	2 nd week of next month	2 nd week of next month	2 nd week of next month	2 nd week of next month	2 nd week of next month
Monthly financial reports prepared	Report submitted by						
Revenue Collectors Supervised	Increase in IGF (GHC)	206,826.00	145,318.78	111,912.00	102,586.00 123,103.20	112,844.60 135,413.52	148,954.87
Quarterly audit reports prepared	Reports submitted by	2 nd week of next month	2 nd week of next month	2 nd week of next month	2 nd week of next month	2 nd week of next month	2 nd week of next month
Audit Committee meeting held	Minutes prepared by	2 nd week of next month	2 nd week of next month	2 nd week of next month	2 nd week of next month	2 nd week of next month	2 nd week of next month

The Budget Sub-Programme Operations and Projects

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

Operations	Projects
Submission of Financial Reports	Purchase of value books and ledgers
Revenue Collection	
Cash Management	
Visit to project sites during quarterly audit period	
Monitoring and investigation throughout the district	
Submission of quarterly reports and other necessary documents to Accra.	
Attend Internal Audit Agency Conference at Accra	
Disbursement of funds	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- To integrate and institutionalise district level planning and budgeting through participatory process at all levels
- Ensure participatory implementation of projects and programmes.

2. Budget Sub-Programme Description

The Planning, Budgeting and Coordination sub-programme, as the heartbeat of the Assembly, coordinates all the projects and programmes of the District Assembly. This sub-programme ensures the timely preparation of plans and budgets of the assembly.

The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting.

The Budget and Rating Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted for payment; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).

The unit shall

- Facilitate the preparation of MTDP of the District Assembly;
- The provision of advice and a secretariat for the District Planning Authority in respect of its planning, programming, monitoring, evaluating and coordinating functions;
- The coordination of planning activities of the Departments of the District Assembly and other appropriate agencies connected with the planning process;
- Formulating and updating the components of a District Development Plan;

The units that deliver this Sub-Programme are the Budget & Rating and Planning units. The staff strength of the Units that deliver the sub-programme is three (3).

The beneficiaries of the sub-Programme include the communities, development partners and departments of the assembly.

The key challenges of the sub-programme are inadequate logistics, difficulty in getting action plans from departments/units, lack of commitment on the part of departments, lack of training of departments, and political interference.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections		
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Assembly & its sub-committees Meetings held	Minutes prepared by	1 week after the meeting	1 week after the meeting	1 week after the meeting	1 week after the meeting	1 week after the meeting	
Composite Annual Action Plan	Composite AAP prepared by	July. 30	July. 30	July. 30	July. 30	July. 30	
Composite Budget	Composite Budget submitted by	Sept. 28	Sept. 28	Sept. 28	Sept. 28	Sept. 28	
Annual reports	Annual reports prepared by	Feb. 28	Feb. 28	Feb. 28	Feb. 28	Feb. 28	
Fee-fixing resolution	Approved by	May 31	May 31	May 31	May 31	May 31	
	Gazetted by	Nov. 30	Nov. 30	Nov. 30	Nov. 30	Nov. 30	
Monthly financial reports	Report submitted by	2 nd week of ensuing month	2 nd week of ensuing month	2 nd week of ensuing month	2 nd week of ensuing month	2 nd week of ensuing month	
HRMIS data updated	Burnt CDs submitted monthly to RCC by	1 st week of the ensuing month	1 st week of the ensuing month	1 st week of the ensuing month	1 st week of the ensuing month	1 st week of the ensuing month	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Composite AAP	
Preparation of Composite Budget	
Organise Budget Committee training	
Organise rate payers' consultation	
Participate in Regional budget hearing	
Monitoring of projects	
Participate in Production Workshop	
Organise Budget Committee meetings	
Organise DPCU meetings	
Organise Quarterly Departmental Review Sessions	
Organise Annual Review Session	
Organise Development Planning Sub-Committee meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions of the district Assembly

2. Budget Sub-Programme Description

This sub-programme is the responsibility of the General Assembly which is the highest authority of the District Assembly. The General Assembly deliberate and make policy decisions as well as enact bye-laws that govern the District Assembly.

The sub-committees make recommendations to the Executive Committee which intend recommends the valid recommendations to the General Assembly for rectification and adoption.

The General Assembly has 11 elected members and 6 Government appointees; adding up to 17 Assembly members. The District Chief Executive and one Member of Parliament are also members but have no voting rights. The General Assembly has two main committees namely; Public Relation & Complaints (PRCC) and Executive Committees. The Executive Committee has five sub-committees that help with the decision making process of the Assembly. These include the Finance & Administration, Works, Development Planning, Security & Justice and Social Services sub-committees.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year	Projections		
		2017	2018	2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
General Assembly meetings held	No. of General Assembly meetings held	3	3	2	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	15	15	10	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	2	4	4	4
Public Relations & Complaints Comm. Meetings held	No. of PRCC meetings held	4	1	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize and service regular General Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	
Organize and service Public Relations & Complaints Comm.Meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Human Resource Management

1. Budget Sub-Programme Objective

Put effective Human Resource planning systems in place to ensure that the Assembly has the right people, with the right skills, in the right place and at the right time in order to deliver its objectives and ultimately on its mandate

2. Budget Sub-Programme Description

The human resource sub-programme seeks to perform staff audit, prepare an updated human resource management information system; implement scheme of service; facilitate staff promotions and upgrading; facilitate staff postings and transfers; prepare composite capacity building plan of the Assembly; handle routine personnel and staff management; prepare succession plan and facilitate career skills development of the staff of the Mamprugu Moagduri District Assembly. The sub-programme will be delivered through the performance of training needs assessment and job analysis.

The human resource unit is the only organizational unit involved in delivering this sub-programme. There is however, collaboration from the general administration and other stakeholders as far as the operations of the sub-programme is concerned.

The main sources of funding for this sub-programme are the District Development facility, District Assembly Common fund, and Retained Internally Generated fund and donor support.

The main beneficiaries of the operations of this sub-programme are the personnel of the Mamprugu Moagduri District Assembly, Decentralized Departments and Assembly members.

The sub-programme is delivered by Human resource officer only. The key challenges of this sub-programme include inadequate funding, limited logistics and limited office space.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Jan. 31	Jan. 31	Jan. 31	Jan. 31	Jan. 31	Jan. 31
Staff Register	Staff register updated by	Jan. 31	Jan. 31	Jan. 31	Jan. 31	Jan. 31	Jan. 31
HRMIS data updated	HRMIS data Submitted to RCC by	1 st week of the ensuing month	1 st week of the ensuing month	1 st week of the ensuing month	1 st week of the ensuing month	1 st week of the ensuing month	1 st week of the ensuing month
Promotion Register	Promotion Register submitted to RCC by	12 th Jan.	13 th Jan.	8 th Jan.	8 th Jan.	8 th Jan.	8 th Jan.
Performance Appraisal planned, reviewed and Implemented	Percentage of staff appraised	80%	60%	100%	100%	100%	100%
Composite Training Plan	Composite Training plan prepared by	Dec. 31	Dec. 31	Dec. 31	Dec. 31	Dec. 31	Dec. 31
Composite Training Plan Implemented	Quarterly reports prepared by	1st week of next quarter	1st week of next quarter	1st week of next quarter	1st week of next quarter	1st week of next quarter	1st week of next quarter

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Staff Audit	
Human Resource Database update	
Scheme of Service	
Upgrading and Promotions	
Personnel and Staff Management	
Manpower Skills Development	
Support to Assembly's senior staff for refresher courses	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To improve social infrastructural situation of the district so as to promote the socio-economic, cultural and physical development of the District
- To promote a sustainable, spatially integrated and orderly development of human settlements in the district

2. Budget Programme Description

The Infrastructure Delivery and Management programme is responsible for the provision of social and economic infrastructure such as roads, school buildings, market stalls/stores, health facilities and water systems. It also ensures the orderly development of human settlements.

These are achieved through procurement and supervision of projects and implementation of plans on the ground. The organizational units that deliver the programme are Department of Works which includes Department of Feeder Roads, Department of Rural Housing, Water & Sanitation Unit, and Works Unit of Assembly

The programme is implemented by Infrastructure Development sub-programme.

The Infrastructure Development sub-programme provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The main funding sources of the programme are GoG, DDF, DACF and IGF. The scope of the programme is Mamprugu Moaduri District. The programme has staff strength of two (2). Beneficiaries of the programme are the people of the district.

The key challenges of the programme are absence of computers and means of transport and inadequate funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

To accelerate the provision of adequate social and economic infrastructure in the district

2. Budget Sub-Programme Description

The Infrastructure Development sub-programme is solely responsible for the technical backstopping, procurement and supervision of all projects of the Assembly. The sub-programme is delivered through pieces of advice offered to management on issues bothering on infrastructure delivery, procurement and supervision of all projects. Data on projects is disseminated to other departments for usage.

The Department also checks quality performance and recommends claims by preparing payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected to the National Grid

The sub-programme has these as additional responsibilities;

- Assist in preparation of tender documents for civil works projects;
- Advice on the construction, repair, maintenance and diversion or alteration of the course any street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Assist to build, equip, close and maintain markets and prohibit the erection of stalls in places other than the markets;
- Facilitate the provision of adequate and wholesome supply of portable water for the entire district;
- Assist to maintain public buildings made up of offices, residential accommodation and ancillary structure;
- In consultation with ECG/VRA facilitate the provision of street lighting.

- Collaborate with DPCU on selection of and prioritisation of projects.
- Collaborate with other sectorial heads of the Assembly for effective planning and implementation of projects.
- Provide relevant information on projects, progress reports, problems, etc.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads, District Water & Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. Staff strength of the sub-programme stands at three.

The main funding sources of the sub-programme are GoG, DDF, DACF and IGF. The beneficiaries the sub-programme are all residents of the district, contractors and other departments of the Assembly. The key challenges of the sub-programme include inadequate staff, inadequate means of transport and inadequate fund.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Roads rehabilitated	Kilometers of roads rehabilitated	3.5km	-	-	25 km	25 km	25 km
Portable water coverage improved	Number of boreholes rehabilitated	3	37	10	11	11	11
	Number of boreholes drilled	3	7	4	3	2	2
Buildings Procured & supervised	Number of Health facilities	5	5	13	13	13	13
	Number of educational facilities	7	5	8	8	8	8

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of projects	Drilling and mechanisation of 2no boreholes at DA staff bungalow and office
Supervision of projects	Procurement of 300no electricity poles
Preparation of payment certificates	Drilling and mechanisation of 2no boreholes at ,Katigri and Nangruma CHPS compounds

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

To improve upon the living standards of the citizenry in the district through the provision of quality social services and interventions

2. Budget Programme Description

The social services delivery programme seeks to provide social services such as social interventions, social protection, quality education at all levels and better healthcare services to the citizenry to enable them live a dignified life. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole.

The programme is implemented by Administration & Finance, Planning, Data collection Research & Records, Human Resource, Social Welfare, Inspectorate Divisions, Community Development, Health Directorate, Environmental Health Units and Department of Birth and Death Registration Services.

The sub-programmes under the programme are Education & Youth Development, Health delivery, Social Welfare & Community Development and Birth and Death Registration Services.

The Education & Youth Development sub-programme is responsible for pre-school, basic education, special school, youth & sports development and organisation and library services. It ensures that every citizen of school going age is in school and given quality teaching and learning environment.

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

The Social Welfare and Community Development sub-programme has the mandate to pursue policies, strategies, programmes and projects that promote the mainstreaming of the vulnerable and excluded in society into the socio-economic development of the district.

The Birth and Death Registration Services sub-programme has sole responsibility of registering all births and deaths in the district.

The main funding sources of the sub-programme are GoG, UNICEF, DDF, IGF and DACF

The scope of the programme is Mamprugu Moagduri District. The staff strength of the sub-programmes delivering the programme is 464.

The challenges of the programme are inadequate funding, limited office space, inadequate logistics and inadequate means of transport for supervision and monitoring.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objectives

- To increase equitable access to and participation in education at all levels
- To improve quality teaching and learning in the schools by the end of 2019
- To improve management of education service delivery by the end of 2019

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme seeks to improve the enrolment and retention of pupils of Mamprugu Moagduri District at all levels and improve upon the quality of teaching and learning in all schools. Hence, 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 the country as a whole.

This would be achieved through marshalling the human and natural resource energies in supervision and management attitude towards the achievement of quality teaching and learning in schools. This sub-programme carried out the following responsibilities;

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to pre-school, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;

- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;
- Advice on the approval of opening of private pre-schools, primary and junior high schools;
- Assist to regulate, supervise and control teaching and learning in pre-schools, primary schools, junior high schools and special schools in the district;
- Advice on the construction, maintenance and management of public school buildings and libraries in the district;
- Advice on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Facilitate supervision, regulation general administration of youth organisations and their activities in the district;
- Advise the Assembly on all matters relating to sports development in the district;
- Assist in organising sports activities in the district to participate in mass sports, sports for excellence and sports for the disabled in the district;

The units that deliver this sub-programme are Administration & Finance, Planning, Data collection Research & Records, Human Resource, Inspectorate Divisions, the Youth Council, the Sports Council and the Library Board. The main funding sources of the sub-programme are GoG, DDF and DACF. Beneficiaries of this sub-programme are all citizens of school going age in the district. The strength of the staff who will deliver this sub-programme stands at sixteen (16) as administrative staff and nine hundred and three hundred and forty (340) as teaching staff. The key challenges of the sub-programme are inadequate funding, inadequate means of transport for supervision and monitoring and inadequate office space

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections				
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022	
Improved quality education	Average Pupil-Teacher Ratio	45:1	40:1	37:1	36:1	35:1	30:1	
Improved infrastructure	School classroom Ratio	80:1	76:1	69:1	60:1	50:1	35:1	
		Gross	44.2	56.4	57	61	63	68
		Enrolment Rate (GER) %	52.3	55	57	60	62	66
Improved access to education	JHS	44	45	50	52	54	60	
	No. of classroom blocks constructed	1	0	4	4	4	4	
Quarterly DEOC meetings organized	Minutes prepared by	1 st week of the ensuing quarter	1 st week of the ensuing quarter	1 st week of the ensuing quarter	1 st week of the ensuing quarter	1 st week of the ensuing quarter	1 st week of the ensuing quarter	
Improved of education	No. of trained staff at Administration	18	16	20	24	28	32	
Inter-School Competition organised	Sports Competition held by	March 31	March 31	March 31	March 31	March 31	March 31	

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Inter-Circuit Competition organised	Sports Competition held by	May 31	May 31	May 31	May 31	May 31
Participated in Inter-District Sports Competition	Competition held by	August 31	August 31	August 31	August 31	August 31

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and Inspection of Education Delivery	Completion of 1no. 3 unit classroom block with ancillary facilities at Kunkua Yipala
Management of Education Delivery	Completion of 1no. 3 unit classroom block at Zukpeni
My First Day at School	Construction of 1no. 3 unit classroom block with ancillary facilities at Kunkua
STMIE District & Regional Camp	Completion of 2 bedroom semi-detached teachers quarters at Yagaba SHS
Independence Day Celebration	Completion of 1no. 3 unit classroom block at Goriba
Best Teacher Award	Construction of 2no Teachers quarters at Kikayili and Sakpaba
Sports Development Activities	Construction of 3no. 3 unit classroom blocks at Aaba,Bugyinga,Garigu,Gbima,Kuba and Wuyina
Organize quarterly DEOC meetings	
Support for brilliant but needy students	

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BUDGET SUB-PROGRAMME SUMMARY PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objectives

- To improve governance and strengthen efficiency and effectiveness in quality Health Service delivery by the end of 2019
- Maintain a clean, safe and pleasant environment in all human settlements, to promote the social, economic and physical well-being of all sections of the population in Mamprugu Moagduri district by the end of 2019.

2. Budget Sub-Programme Description

The Health Delivery sub-programme would formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

This would be achieved through disease prevention and treatment, public education, provision of environmental sanitation services, the application and enforcement of environmental bye-laws, home visits, active/passive case search, counselling, disease surveillance, immunization & cold chain management, case investigation and outbreak control.

The sub-programme seeks to:

- Address issues of reproductive and child health
- Ensure adequate nutrition for lactating mothers, pregnant women and children under five years
- Establish and ensure effective and reliable health information systems at all levels
- Ensure staff management and capacity development.
- Ensure the construction and rehabilitation of clinics and health centers or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or community based health workers;

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

The above responsibilities are anchored on public waste and health management.

The beneficiaries of the services provided by the sub-programme are the people of Mamprugu Moagduri District.

The units that implement the sub-programme are Health Directorate and Environmental Health Unit.

The Health Directorate comprise of the following divisions; reproductive/child health, nutrition, disease control, health information, finance, human resource and stores.

Environmental Health Unit is sub-divided into Environmental Protection & Standards Enforcement Division, Food & Drugs Safety and Hygiene Division, Waste Management Unit and Environmental & Health Promotion Division or the Capacity Building Division.

The main funding sources for the sub-programme's operations and projects are District Assemblies Common Fund, District Development Facility and IGF sources

On the whole, this sub programme is undertaken by total staff strength of one hundred (100) which consist of ten officers at health administration, 78 staff at facilities and twelve environmental Officers.

The main challenges of this sub-programme include but not limited to;

- High illiteracy rate among beneficiaries makes the delivery of some of the operations very difficult.
- Inadequate logistics to carry out both administrative and operational activities
- Limited number of means of transport for monitoring and sensitization
- No store room for the directorate
- Limited office space
- No vaccine refrigerator
- Limited staff

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Access to health service delivery improved	No of functional health facilities	11	-	2	1	1	1
	No of skilled births recorded	705	644	730	765	790	800
Maternal and child health improved	Reduced Maternal Mortality	0	0	0	0	0	0
	No. of staff trained on ANC, PNC & new-born care	34	34	40	40	40	40
Increased education to communities on good living	Number of communities sensitised	46	25	46	46	46	46
	Number of Community Initiated Actions on Environmental Sanitation	21	15	20	20	20	20
Improved Sanitation	No. of households with Filth-Free Environments	12	4	12	12	12	12
	No. of Community Durbars on proper Hygiene & Sanitation practices organised	4	1	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training for both Environmental Health and non-Environmental Health staff on the WASH-1000 approach to sanitation	Completion of CHIPS compound at Kpatorigu
Women fora on Household hygiene and sanitation Formation and meeting of Youth Groups	Completion of CHIPS compound at Yagaba
Give sanitation Speeches at Public Places	Completion of CHIPS compound at Katigri
House to House Education on Hygiene and sanitation Hold community durbars for hygiene and sanitation. Community outreach on proper hygiene and sanitation practices	Completion of 2 bedroom semi-detached nurses quarters at Kubori
Provision of Sanitation / Fumigation Facilities	Furnishing of 2no CHPS Compounds at Nangrumah and Katigri
Support for National Immunization Day (NID)	Construction of CHIPS compound at Gbima
Malaria Control and prevention (Roll back Malaria) activities	Construction of 1no additional wards at Kubori Health Post
Support District Response Initiative (DRI) on HIV & AIDS	Construction of 1no 3 bedroom nurses quarters at Yagaba
	Completion of 1no. 12-seater KVIP toilets in Kubori
	Completion of 1no. 12-seater KVIP toilets in Yagaba
	Completion of 1no. 12-seater KVIP toilets in Kunkwa
	Construction of 1no. 12-seater KVIP toilets in Yizesi
	Procurement of 2no. Motor-bikes for Environmental Health Unit

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objectives

- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society by the end of 2019.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development by the end of 2019.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them participate in national development in security and dignity by the end of 2019.
- To protect and promote the rights of children against harm and abuse by the end of 2019.
- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living by the end of 2019

2. Budget Sub-Programme Description

Social Welfare and Community Development sub-programme is to promote and implement government policies and public services that can substantially improve social inclusion, development of people and communities through which communities address locally defined needs and achieve improvement in quality of life.

The Units involved in its implementation are Social welfare, Community Development and other collaborative institutions such as Environmental Health and Sanitation Unit, CHRAJ, NHIS, NCCE, Education, Department of Health and Planning Unit etc.

The Social Welfare Unit has the mandate to pursue policies, strategies, programmes and projects that promote the mainstreaming of the vulnerable and excluded in society into the socio-economic development of the district.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme

poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

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

In order to pursue this mandate, the unit performs the following functions:

- Facilitate community based rehabilitation of persons with disabilities;
- Assist and facilitate provision of community care services such as PWDs registration, the aged assistance, hospital & social welfare services, child protection and socio-economic and emotional stability in families;
- Assist to maintain specialised residential services in the district;
- Facilitate the registration and supervision of non-governmental organisations and their activities in the district;
- Assist to organise community development programmes to improve and enrich rural life;

The Community Development Unit organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

The sub-programme's funding sources are GOG, District Assembly Common Fund, IGF and other development partners. The beneficiary target groups of the sub-programme are communities, especially children, Households, PWDs, the extremely poor, Older Persons, Orphans and women.

The Social welfare and Community Development sub-programme has staff strength of seven (7) for the execution of the programmes. The key challenges are:

- Inadequate funds to execute planned programmes and activities.
- Inadequate logistics such as computers and accessories, stationery and office furniture.
- Inadequate motorbikes for official duties.
- Lacks digital cameras for pictorial activities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Communities sensitized on social protection	No. of Communities sensitized on social protection	25	30	30	30	30	30
Quarterly meetings for district child panels organised	Minutes of quarterly meetings prepared by	1st week of next quarter	1st week of next quarter	1st week of next quarter	1st week of next quarter	1st week of next quarter	1st week of next quarter
PWDs registered	No. of PWDs registered	200	701	500	200	200	200
Day Care centers registered	Number of Day Care centers registered.						

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Communities sensitisation on social protection	
Refresher training of 15 community child protection teams to re-strengthen their activities in 15 communities (2 participants per community) in the district.	
Quarterly meetings for district child panels.	
More people enrolled into LEAP	
Financial Support to PWDs	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objectives

- To register every child at birth by the end of 2019
- To educate communities on child delivery by the end of 2019
- To enhance complete data on births and deaths in the district by the end of 2019

2. Budget Sub-Programme Description

The Birth and Death Registration Services sub-programme is responsible for the registration of births and deaths within the catchment area of the district. This is done through sensitisation of communities on the need to register births and deaths, visiting health facilities, and Traditional Birth Attendants (TBAs) in the district.

The sub-programme is delivered by the Department of Births and Deaths with staff strength of one. The sources of funding are IGF and DACF. All 46 communities are beneficiaries of the sub-programme.

The Birth and Death Registration Services sub-programme is challenged with the following: office accommodation, computer and means of transport for monitoring.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Births registered	Number of Births registered	1700	1119	2500	2600	2700	2800
Deaths registered	Number of Deaths registered	98	42	100	109	125	130
Monthly reports submitted	Reports submitted by	1 st week of the ensuing month	1 st week of the ensuing month	1 st week of the ensuing month	1 st week of the ensuing month	1 st week of the ensuing month	1 st week of the ensuing month
Communities sensitised	No. of Communities sensitised	46	12	46	46	46	46
Health Facilities visited	No. of Health Facilities visited	7	7	7	7	7	7
TBAs visited	No. of TBAs visited	46	18	46	46	46	46

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Registration of births in the district	
Registration of deaths in the district	
Sensitization of communities on the need to register births and deaths	
Submission of reports	
Visit to Health Facilities	
Visit to TBAs	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

To improve upon the standard of living of the citizenry of the district through enhanced entrepreneurial capacity.

2. Budget Programme Description

The Economic Development programme seeks to equip rural entrepreneurs with the requisite capacity to be able to realise their dreams. These entrepreneurs would be given capacity building training on skills and practices that will boost their businesses.

This programme is delivered by Extension Services, Crops, Women in Agric. Development (WIAD), Veterinary Services, and Animal Production Units.

The Agricultural Development sub-programme deliver this programme.

The Agricultural Development sub-programme seeks to develop the agricultural sector thereby ensuring food security in the district and the country at large. The Agricultural Extension Agents (AEAs) provide extension services to equip farmers with good agricultural practices. The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services to farmers;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals' diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme is being funded by GOG, IGF and DACF. The scope of this programme is District wide. The beneficiaries are the youth, farmers, processors, service providers and consumers. Work force of eleven (11) deliver the programme in the midst of challenges such as inadequate funding, staffing and means of transport for AEAs.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

To develop agricultural sector in order to increase food security in the district in particular and the country at large.

2. Budget Sub-Programme Description

The Agricultural Development sub-Programme seeks to boost the agricultural sector to ensure the district is food secured.

This would be achieved by promoting good agricultural practices through research and efficient extension services to farmers, marketers and SMEs. The technical backstopping from the Agricultural Extension Agents (AEAs) who provide extension services to farmers, equip them with good agricultural practices. These AEAs are monitored by District Development Officers (DDOs) who are also counter supervised by the District Director of Agriculture (DDA). The sub-programme would deliver the following services:

- 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 following units deliver this sub-programme; Extension Services, Crops, Women in Agric. Development (WIAD), Veterinary Services, and Animal Production Units. This sub-programme receives its funding from GOG, CIDA, GiZ and DACF. Beneficiaries of the sub-programme include farmers, processors, service providers (tractor operators, input dealers and aggregators) and consumers.

The staff strength of the sub-programme stands at eleven (11). The challenges of the sub-programme are inadequate funding, staff and means of transport.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Home and farm visits undertaken by AEAs	Number of visits per annum	200	96	240	240	240	240
DDOs monitored AEAs	Number of field visits per annum	186	88	192	192	192	192
DDA supervised DDOs	Number of field visits per annum	91	11	96	96	96	96
Disease surveillance undertaken	Number of surveillance per annum	12	7	12	12	12	12
Livestock and pests immunised	No. of animals immunised	612	100	5000	5100	5400	5900
Farmers capacity built on various agric. technologies	No. of farmers trained	512	700	1,000	1,200	1,500	2,000
Monthly reports submitted to donors	Reports submitted by	1 st week of the ensuing month	1 st week of the ensuing month	1 st week of the ensuing month	1 st week of the ensuing month	1 st week of the ensuing month	1 st week of the ensuing month
Quarterly reports submitted to donors and District Assembly	Reports submitted by	1 st week of the ensuing quarter	1 st week of the ensuing quarter	1 st week of the ensuing quarter	1 st week of the ensuing quarter	1 st week of the ensuing quarter	1 st week of the ensuing quarter
Annual reports submitted to donors and District Assembly	Reports submitted by	2 nd week of Jan.	2 nd week of Jan.	2 nd week of Jan.	2 nd week of Jan.	2 nd week of Jan.	2 nd week of Jan.

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct 960 home/meetings and farm visits by 4 AEAs in 5 operational areas annually	Establish cashew nursery to raise 40,000 cashew seedlings for distribution to farmers in line with planting for export and rural development programme
Conduct 192 monitoring and supervision visits by 5 Agric officers	
Immunise livestock/poultry and pets against scheduled diseases annually	
Surveillance and Management of Diseases and Pests	
Conduct 10 farmer trainings for 100 farmers on improved agricultural technology to farmer by 4 AEAs annually	
Train 4 AEAs on contemporary extension delivery	
Organise and train 5 farmer groups on the understanding of the value chain concept	
Train 80 women farmers on food processing storage and preservation	
Organise one district farmer-day celebration annually	
Compile monthly, quarterly and annual reports on activities carried out for submission to donors & DA	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

To make physical and natural environment safe and pleasant in order to promote the socio-economic and physical development of the District.

2. Budget Programme Description

The Environmental Management programme seeks to make the environment a safe and clean place for the populace to live a normal life. Education campaigns and tree planting exercises are organized to this effect.

National Disaster Management Organisation (NADMO) is the only unit that delivers this programme.

The Disaster Prevention and Management sub-programme deliver this program. The sub-programme promotes disaster risk reduction, climate change risk management, reconstruction of educational and other social facilities destroyed by disaster and provide relief services to disaster victims.

The residents of Mamprugu Moagduri district are the beneficiaries of the programme. This programme is delivered by staff strength of eight (8). The main sources of funding are GoG, DACF, DDF and IGF. Inadequate logistics and office accommodation are the main challenges of the programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB -PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To protect and manage life and property from the ravages of both natural and human induced disasters within the Mamprugu Moagduri district.

2. Budget Sub-Programme Description

The Disaster Prevention and Management sub-programme is responsible for the prevention and management of disasters, rehabilitation and resettlement of affected persons. The sub-programme prevents and manage all disasters such as fire outbreaks, floods, rainstorms and disease outbreaks within the territory of the district to ensure lives and property are safe. To this end, disaster prevention programmes are carried out in the district. This sub-programme is delivered mainly through Public Education and sensitisation on disaster nature, early warnings and prevention method. NADMO works in collaboration with the following organisations; Ghana National Fire Service, Ghana Health Service, MoFA, Ghana Police Service, Ghana Red Cross, EPA, Information Services Department, Traditional Authorities and VRA.

The sub-programme performs the following responsibilities;

- Assist in planning and implementation of programmes to prevent and/or mitigate disaster in the district within the framework of national policies;
- Facilitate the organisation of public disaster education campaign programmes;
- Assist and facilitate education and training of Disaster Volunteer Groups (DVGs) to fight fires and manage after-mouth effects of disasters;
- Prepare and review district disaster prevention and management plans to prevent or control disasters;
- Facilitate the provision of emergency shelter and services in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster prone zones and take necessary steps to educate people within the areas and prevent development activities which may give rise to disasters in the area;

- Participate in post disaster assessment to determine the extent to damage and needs of the disaster area;
- Coordinate the receiving, management and supervision of the distribution of relief items in the district;
- Facilitate collection, collation and preservation of data on disasters in the district;
- Promoting disaster risk reduction and climate change risk management through public awareness creation, public education and training of community members and Disaster Volunteer Groups (DVGs).
- Coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods, rainstorms and other disasters.
- Ensuring that there are appropriate and adequate facilities for simulation exercises, the provision of relief, rehabilitation and re-construction after any disaster.
- To organize, train, and resource volunteers, especially the youth, to assist in managing disasters, and to assist them undertake economic activities by mobilizing, training, and equipping them with the necessary technical know-how; for disaster management and income generation

The main beneficiaries of the services provided by NADMO are the residents of Mamprugu Moagduri district particularly disaster victims. This sub-programme is delivered by a staff strength of eight (8) staff. Funding is mainly by GoG, DACF and IGF.

The major challenge that bedevils NADMO is lack of logistics for the performance of its operations. For instance, during rescue emergencies like floods, fire outbreaks, collapse of buildings, falling trees and any other form of emergencies NADMO requires the following machines: Extraction machines, Cutters, Motor bikes, Chainsaws, Water pumping machines, Life jackets, Outboard motors among others. However, none of these logistics is available in the district. Thus, this makes emergency response operations cumbersome.

Another challenge is that the unit have no office accommodation.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Improved Vegetative Cover in the district	Number of Trees Planted	-	-	500	500	500	500
Relief services and Items provided	No. of Disaster Victims Supported	-	-	286	300	300	300
Improved Emergency Response	Time taken to respond to Distress call	24-hours	12-hours	6-hours	6-hours	6-hours	6-hours
Reduced Bush Fires (with incidents)	Number of Bush Fires with incidents	92	-	50	35	23	10
Epidemic Controlled	Number of Epidemic Cases	-	-	1	2	2	2
Quarterly meetings of Disaster Sub-committee(s)	Minutes prepared by	1 st week of ensuing quarter	1 st week of ensuing quarter	1 st week of ensuing quarter	1 st week of ensuing quarter	1 st week of ensuing quarter	1 st week of ensuing quarter

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Public Education and Sensitisation	Climate Change Adaptation (Tree Planting)
Capacity Building	
Relief Supply Operations	
Periodic Visits to Communities	
Hold Community Durbars on Disaster Prevention	
Hold Radio Programmes on Disaster Programmes	
Bush Fire Controls	
Epidemic Control	
Disaster Assessment (Data Collection)	
Quarterly meeting of Disaster Sub-committee	
Effective Collaboration with Other Stakeholders on Disaster	

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Northern

Mamprugu Moagduri-Yagaba

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	941,578		
130201 17.1 strengthen domestic resource mob.	6,412,671	0		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	834,906		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	311,738		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	21,000		
410101 Deepen political and administrative decentralisation	0	1,642,757		
410201 Improve decentralised planning	0	17,200		
430101 16.a Strengthen national inst to prevent violence, terrorism and crime	0	18,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,184,016		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	800,646		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	318,777		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	322,053		
Grand Total ¢	6,412,671	6,412,671	0	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
354 01 01 001 28	6,412,670.80	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
Property income [GFS]	6,404.00	0.00	0.00	0.00
1413001 Property Rate	4,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	252.00	0.00	0.00	0.00
1413003 Special Rates	2,152.00	0.00	0.00	0.00
<i>Output</i> 0002 FEES				
Sales of goods and services	45,000.00	0.00	0.00	0.00
1422091 Export Permit	20,000.00	0.00	0.00	0.00
1423001 Markets	15,000.00	0.00	0.00	0.00
1423661 Sale of Statutory Documents	10,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	5,000.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	5,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FINES				
Non-Performing Assets Recoveries	700.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	150.00	0.00	0.00	0.00
1450443 Building Offences	150.00	0.00	0.00	0.00
1450524 Unauthorised Diversion	250.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	150.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES				
Sales of goods and services	22,000.00	0.00	0.00	0.00
1422010 Bicycle License	800.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,500.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,000.00	0.00	0.00	0.00
1422019 Sawmills	200.00	0.00	0.00	0.00
1422024 Private Education Int.	3,000.00	0.00	0.00	0.00
1422044 Financial Institutions	2,000.00	0.00	0.00	0.00
1422077 Drug Permit	500.00	0.00	0.00	0.00
1422109 Restaurant License	1,000.00	0.00	0.00	0.00
1422153 Licence of Business	1,500.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	4,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,000.00	0.00	0.00	0.00
1423078 Business registration	2,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	1,000.00	0.00	0.00	0.00
1423646 Sales of souvenirs	500.00	0.00	0.00	0.00
<i>Output</i> 0005 LANDS AND RAYALTIES				
Property income [GFS]	23,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	23,000.00	0.00	0.00	0.00
Sales of goods and services	1,600.00	0.00	0.00	0.00
1422157 Building Plans / Permit	1,600.00	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
<i>Output</i> 0006 INVESTMENTS				
Property income [GFS]	4,000.00	0.00	0.00	0.00
1415008 Investment Income	4,000.00	0.00	0.00	0.00
<i>Output</i> 0007 RENTS				
Property income [GFS]	1,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	500.00	0.00	0.00	0.00
1415064 Leased Building	500.00	0.00	0.00	0.00
<i>Output</i> 0008 MISCELLANEOUS				
Property income [GFS]	3,208.00	0.00	0.00	0.00
1411004 Interest on GoG on-lent Loan	208.00	0.00	0.00	0.00
1412002 Concessions	3,000.00	0.00	0.00	0.00
<i>Output</i> 0009 GOG Grants				
From foreign governments(Current)	6,300,758.80	0.00	0.00	0.00
1331002 DACF - Assembly	4,577,631.20	0.00	0.00	0.00
1331003 DACF - MP	270,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	251,365.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	90,225.74	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	1,060,123.86	0.00	0.00	0.00
Grand Total	6,412,670.80	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Mamprugu Moagduri District-Yagaba	0	0	0	6,412,671	6,422,087	6,476,798
GOG Sources	0	0	0	973,154	981,995	982,886
Management and Administration	0	0	0	350,199	353,701	353,701
Infrastructure Delivery and Management	0	0	0	59,110	59,701	59,701
Social Services Delivery	0	0	0	327,371	330,058	330,645
Economic Development	0	0	0	214,568	216,410	216,714
Environmental and Sanitation Management	0	0	0	21,906	22,125	22,125
IGF Sources	0	0	0	110,750	111,325	111,858
Management and Administration	0	0	0	109,750	110,325	110,848
Environmental and Sanitation Management	0	0	0	1,000	1,000	1,010
DACF MP Sources	0	0	0	270,000	270,000	272,700
Management and Administration	0	0	0	270,000	270,000	272,700
DACF ASSEMBLY Sources	0	0	0	3,687,865	3,687,865	3,724,743
Management and Administration	0	0	0	1,304,244	1,304,244	1,317,287
Infrastructure Delivery and Management	0	0	0	834,906	834,906	843,255
Social Services Delivery	0	0	0	1,458,715	1,458,715	1,473,302
Economic Development	0	0	0	70,000	70,000	70,700
Environmental and Sanitation Management	0	0	0	20,000	20,000	20,200
CIDA Sources	0	0	0	211,365	211,365	213,479
Economic Development	0	0	0	211,365	211,365	213,479
UNICEF Sources	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	40,000	40,000	40,400
DDF Sources	0	0	0	1,119,537	1,119,537	1,130,732
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	1,068,124	1,068,124	1,078,805
Grand Total	0	0	0	6,412,671	6,422,087	6,476,798

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Mamprugu Moagduri District-Yagaba	0	0	0	6,412,671	6,422,087	6,476,798
Management and Administration	0	0	0	2,085,607	2,089,684	2,106,464
SP1.1: General Administration	0	0	0	1,754,398	1,756,908	1,771,942
21 Compensation of employees [GFS]	0	0	0	251,053	253,564	253,564
211 Wages and salaries [GFS]	0	0	0	251,053	253,564	253,564
21110 Established Position	0	0	0	193,603	195,539	195,539
21111 Wages and salaries in cash [GFS]	0	0	0	57,450	58,024	58,024
22 Use of goods and services	0	0	0	707,280	707,280	714,353
221 Use of goods and services	0	0	0	707,280	707,280	714,353
22101 Materials - Office Supplies	0	0	0	242,529	242,529	244,954
22102 Utilities	0	0	0	32,000	32,000	32,320
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	83,000	83,000	83,830
22106 Repairs - Maintenance	0	0	0	68,000	68,000	68,680
22107 Training - Seminars - Conferences	0	0	0	126,300	126,300	127,563
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	134,452	134,452	135,796
26 Grants	0	0	0	90,000	90,000	90,900
263 To other general government units	0	0	0	90,000	90,000	90,900
26321 Capital Transfers	0	0	0	90,000	90,000	90,900
28 Other expense	0	0	0	140,807	140,807	142,215
282 Miscellaneous other expense	0	0	0	140,807	140,807	142,215
28210 General Expenses	0	0	0	140,807	140,807	142,215
31 Non Financial Assets	0	0	0	565,258	565,258	570,910
311 Fixed assets	0	0	0	565,258	565,258	570,910
31111 Dwellings	0	0	0	84,258	84,258	85,100
31112 Nonresidential buildings	0	0	0	401,000	401,000	405,010
31121 Transport equipment	0	0	0	68,000	68,000	68,680
31122 Other machinery and equipment	0	0	0	12,000	12,000	12,120
SP1.2: Finance and Revenue Mobilization	0	0	0	69,711	70,279	70,409
21 Compensation of employees [GFS]	0	0	0	56,711	57,278	57,278
211 Wages and salaries [GFS]	0	0	0	56,711	57,278	57,278
21110 Established Position	0	0	0	56,711	57,278	57,278
22 Use of goods and services	0	0	0	13,000	13,001	13,131
221 Use of goods and services	0	0	0	13,000	13,001	13,131
22101 Materials - Office Supplies	0	0	0	0	1	1
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
SP1.3: Planning, Budgeting and Coordination	0	0	0	92,016	92,764	92,936
21 Compensation of employees [GFS]	0	0	0	74,816	75,564	75,564
211 Wages and salaries [GFS]	0	0	0	74,816	75,564	75,564
21110 Established Position	0	0	0	74,816	75,564	75,564
22 Use of goods and services	0	0	0	17,200	17,200	17,372
221 Use of goods and services	0	0	0	17,200	17,200	17,372
22107 Training - Seminars - Conferences	0	0	0	17,200	17,200	17,372

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.4: Legislative Oversights	0	0	0	54,000	54,000	54,540
22 Use of goods and services	0	0	0	46,000	46,000	46,460
221 Use of goods and services	0	0	0	46,000	46,000	46,460
22107 Training - Seminars - Conferences	0	0	0	46,000	46,000	46,460
28 Other expense	0	0	0	8,000	8,000	8,080
282 Miscellaneous other expense	0	0	0	8,000	8,000	8,080
28210 General Expenses	0	0	0	8,000	8,000	8,080
SP1.5: Human Resource Management	0	0	0	115,481	115,732	116,636
21 Compensation of employees [GFS]	0	0	0	25,068	25,319	25,319
211 Wages and salaries [GFS]	0	0	0	25,068	25,319	25,319
21110 Established Position	0	0	0	25,068	25,319	25,319
22 Use of goods and services	0	0	0	14,000	14,000	14,140
221 Use of goods and services	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140
26 Grants	0	0	0	51,413	51,413	51,927
263 To other general government units	0	0	0	51,413	51,413	51,927
26321 Capital Transfers	0	0	0	51,413	51,413	51,927
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	894,016	894,607	902,956
SP2.2 Infrastructure Development	0	0	0	894,016	894,607	902,956
21 Compensation of employees [GFS]	0	0	0	59,110	59,701	59,701
211 Wages and salaries [GFS]	0	0	0	59,110	59,701	59,701
21110 Established Position	0	0	0	59,110	59,701	59,701
31 Non Financial Assets	0	0	0	834,906	834,906	843,255
311 Fixed assets	0	0	0	834,906	834,906	843,255
31113 Other structures	0	0	0	300,000	300,000	303,000
31131 Infrastructure Assets	0	0	0	534,906	534,906	540,255
Social Services Delivery	0	0	0	2,894,210	2,896,897	2,923,152
SP3.1 Education and Youth Development	0	0	0	1,184,016	1,184,016	1,195,856
22 Use of goods and services	0	0	0	99,600	99,600	100,596
221 Use of goods and services	0	0	0	99,600	99,600	100,596
22101 Materials - Office Supplies	0	0	0	54,000	54,000	54,540
22102 Utilities	0	0	0	3,300	3,300	3,333
22103 General Cleaning	0	0	0	600	600	606
22106 Repairs - Maintenance	0	0	0	17,700	17,700	17,877
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
22109 Special Services	0	0	0	20,000	20,000	20,200

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
25 Subsidies	0	0	0	10,000	10,000	10,100
251 To public corporations	0	0	0	10,000	10,000	10,100
25121	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	74,452	74,452	75,196
282 Miscellaneous other expense	0	0	0	74,452	74,452	75,196
28210 General Expenses	0	0	0	74,452	74,452	75,196
31 Non Financial Assets	0	0	0	999,964	999,964	1,009,964
311 Fixed assets	0	0	0	999,964	999,964	1,009,964
31112 Nonresidential buildings	0	0	0	999,964	999,964	1,009,964
SP3.2 Health Delivery	0	0	0	1,255,134	1,256,492	1,267,686
21 Compensation of employees [GFS]	0	0	0	135,712	137,069	137,069
211 Wages and salaries [GFS]	0	0	0	135,712	137,069	137,069
21110 Established Position	0	0	0	135,712	137,069	137,069
22 Use of goods and services	0	0	0	109,613	109,613	110,709
221 Use of goods and services	0	0	0	109,613	109,613	110,709
22101 Materials - Office Supplies	0	0	0	46,613	46,613	47,079
22103 General Cleaning	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	37,000	37,000	37,370
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	1,009,810	1,009,810	1,019,908
311 Fixed assets	0	0	0	1,009,810	1,009,810	1,019,908
31112 Nonresidential buildings	0	0	0	1,001,810	1,001,810	1,011,828
31121 Transport equipment	0	0	0	8,000	8,000	8,080
SP3.3 Social Welfare and Community Development	0	0	0	455,060	456,390	459,610
21 Compensation of employees [GFS]	0	0	0	133,007	134,337	134,337
211 Wages and salaries [GFS]	0	0	0	133,007	134,337	134,337
21110 Established Position	0	0	0	133,007	134,337	134,337
22 Use of goods and services	0	0	0	72,053	72,053	72,773
221 Use of goods and services	0	0	0	72,053	72,053	72,773
22101 Materials - Office Supplies	0	0	0	17,053	17,053	17,223
22105 Travel - Transport	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	250,000	250,000	252,500
282 Miscellaneous other expense	0	0	0	250,000	250,000	252,500
28210 General Expenses	0	0	0	250,000	250,000	252,500
Economic Development	0	0	0	495,933	497,775	500,892
SP4.2 Agricultural Development	0	0	0	495,933	497,775	500,892
21 Compensation of employees [GFS]	0	0	0	184,195	186,037	186,037
211 Wages and salaries [GFS]	0	0	0	184,195	186,037	186,037
21110 Established Position	0	0	0	184,195	186,037	186,037

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	271,738	271,738	274,455
221 Use of goods and services	0	0	0	271,738	271,738	274,455
22101 Materials - Office Supplies	0	0	0	41,863	41,863	42,281
22102 Utilities	0	0	0	2,400	2,400	2,424
22103 General Cleaning	0	0	0	800	800	808
22105 Travel - Transport	0	0	0	168,840	168,840	170,528
22106 Repairs - Maintenance	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	15,835	15,835	15,993
22109 Special Services	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400
Environmental and Sanitation Management	0	0	0	42,906	43,125	43,335
SP5.1 Disaster prevention and Management	0	0	0	42,906	43,125	43,335
21 Compensation of employees [GFS]	0	0	0	21,906	22,125	22,125
211 Wages and salaries [GFS]	0	0	0	21,906	22,125	22,125
21110 Established Position	0	0	0	21,906	22,125	22,125
22 Use of goods and services	0	0	0	21,000	21,000	21,210
221 Use of goods and services	0	0	0	21,000	21,000	21,210
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22112 Emergency Services	0	0	0	15,000	15,000	15,150
Grand Total	0	0	0	6,412,671	6,422,087	6,476,798

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MDA	Compensation of Employees	Central GOG and CF	I			G			F			FUND S / OTHERS			Development Partner Funds	Grand Total	
			Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	Statutory	Capex/ABFA	Others	Goods Service	Capex			Tot. External
Mamprugu Moagduri District-Yagaba	884,128	1,673,077	2,378,813	4,531,919	57,450	43,300	8,000	100,750	0	0	0	0	0	302,778	1,088,124	1,370,892	6,426,871
Management and Administration	350,199	1,016,987	557,258	1,924,444	57,450	44,300	8,000	109,750	0	0	0	0	0	51,413	0	51,413	2,085,607
Central Administration	350,199	1,016,987	557,258	1,924,444	57,450	44,300	8,000	109,750	0	0	0	0	0	51,413	0	51,413	2,085,607
Administration (Assembly Office)	350,199	1,016,987	557,258	1,924,444	57,450	44,300	8,000	109,750	0	0	0	0	0	51,413	0	51,413	2,085,607
Infrastructure Delivery and Management	59,110	0	834,906	894,016	0	0	0	0	0	0	0	0	0	0	0	0	894,016
Works	59,110	0	834,906	894,016	0	0	0	0	0	0	0	0	0	0	0	0	894,016
Office of Departmental Head	59,110	0	834,906	894,016	0	0	0	0	0	0	0	0	0	0	0	0	894,016
Social Services Delivery	268,718	575,717	941,650	1,786,086	0	0	0	0	0	0	0	0	0	40,000	1,088,124	1,108,124	2,884,210
Education, Youth and Sports	0	18,402	183,816	387,887	0	0	0	0	0	0	0	0	0	0	816,148	816,148	1,184,076
Office of Departmental Head	0	18,402	183,816	387,887	0	0	0	0	0	0	0	0	0	0	816,148	816,148	1,184,076
Health	135,712	109,613	757,834	1,003,159	0	0	0	0	0	0	0	0	0	0	251,976	251,976	1,255,134
Office of District Medical Officer of Health	0	46,613	613,750	660,363	0	0	0	0	0	0	0	0	0	0	140,283	140,283	806,646
Environmental Health Unit	135,712	63,000	144,085	342,796	0	0	0	0	0	0	0	0	0	0	111,692	111,692	454,488
Social Welfare & Community Development	133,007	292,653	0	415,060	0	0	0	0	0	0	0	0	0	40,000	0	40,000	450,800
Social Welfare	21,180	270,063	0	291,232	0	0	0	0	0	0	0	0	0	0	0	0	291,232
Community Development	111,827	12,000	0	123,827	0	0	0	0	0	0	0	0	0	40,000	0	40,000	163,827
Economic Development	184,195	60,373	40,000	284,568	0	0	0	0	0	0	0	0	0	211,365	0	211,365	495,933
Agriculture	184,195	60,373	40,000	284,568	0	0	0	0	0	0	0	0	0	211,365	0	211,365	495,933
Environmental and Sanitation Management	21,906	20,000	0	41,906	0	1,000	0	1,000	0	0	0	0	0	0	0	0	42,906
Disaster Prevention	21,906	20,000	0	41,906	0	1,000	0	1,000	0	0	0	0	0	0	0	0	42,906

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 350,199
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3540101001	Mamprugu Moagduri District-Yagaba_Central Administration_Administration (Assembly Office)_ Northern	
Location Code	0826100	Mamprugu Moagduri-Yagaba	

Compensation of employees [GFS] 350,199

Objective	000000	Compensation of Employees	350,199
Program	91001	Management and Administration	350,199
Sub-Program	91001001	SP1.1: General Administration	193,603
Operation	000000		193,603

Wages and salaries [GFS]			193,603
2111001 Established Post			193,603
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	56,711
Operation	000000		56,711

Wages and salaries [GFS]			56,711
2111001 Established Post			56,711
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	74,816
Operation	000000		74,816

Wages and salaries [GFS]			74,816
2111001 Established Post			74,816
Sub-Program	91001005	SP1.5: Human Resource Management	25,068
Operation	000000		25,068

Wages and salaries [GFS]			25,068
2111001 Established Post			25,068

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 109,750
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3540101001	Mamprugu Moagduri District-Yagaba_Central Administration_Administration (Assembly Office)_ Northern	
Location Code	0826100	Mamprugu Moagduri-Yagaba	

Compensation of employees [GFS] 57,450

Objective	000000	Compensation of Employees	57,450
Program	91001	Management and Administration	57,450
Sub-Program	91001001	SP1.1: General Administration	57,450
Operation	000000		57,450

Wages and salaries [GFS]			57,450
2111102 Monthly paid and casual labour			57,450

Use of goods and services 42,300

Objective	410101	Deepen political and administrative decentralisation	42,300
Program	91001	Management and Administration	42,300
Sub-Program	91001001	SP1.1: General Administration	28,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	16,000

Use of goods and services			16,000
2210503 Fuel and Lubricants - Official Vehicles			8,000
2210605 Maintenance of Machinery and Plant			8,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1,500

Use of goods and services			1,500
2210301 Cleaning Materials			1,000
2210706 Library and Subscription			500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	10,800

Use of goods and services			10,800
2210103 Refreshment Items			1,400
2210708 Refreshments			9,400
Sub-Program	91001004	SP1.4: Legislative Oversight	14,000
Operation	910804	910804 - Legislative enactment and oversight	14,000

Use of goods and services			14,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			14,000

Social benefits [GFS] 2,000

Objective	410101	Deepen political and administrative decentralisation	2,000
Program	91001	Management and Administration	2,000
Sub-Program	91001005	SP1.5: Human Resource Management	2,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	2,000

Employer social benefits			2,000
2731102 Staff Welfare Expenses			2,000

Non Financial Assets 8,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	304,580
Use of goods and services						304,580
	2210110	Specialised Stock				226,129
	2210204	Postal Charges				4,000
	2210904	Substructure Allowances				74,452
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				13,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	13,000
Use of goods and services						13,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				13,000
Sub-Program	91001004	SP1.4: Legislative Oversight				32,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	32,000
Use of goods and services						32,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				32,000
Sub-Program	91001005	SP1.5: Human Resource Management				14,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	14,000
Use of goods and services						14,000
	2210701	Training Materials				10,000
	2210710	Staff Development				4,000
Objective	410201	Improve decentralised planning				17,200
Program	91001	Management and Administration				17,200
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				17,200
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	17,200
Use of goods and services						17,200
	2210701	Training Materials				3,200
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				14,000
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime				18,000
Program	91001	Management and Administration				18,000
Sub-Program	91001001	SP1.1: General Administration				18,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	18,000
Use of goods and services						18,000
	2210206	Armed Guard and Security				18,000
Social benefits [GFS]						3,000
Objective	410101	Deepen political and administrative decentralisation				3,000
Program	91001	Management and Administration				3,000
Sub-Program	91001005	SP1.5: Human Resource Management				3,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	3,000
Employer social benefits						3,000
	2731102	Staff Welfare Expenses				3,000
Other expense						168,807
Objective	410101	Deepen political and administrative decentralisation				168,807

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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Program	91001	Management and Administration				168,807
Sub-Program	91001001	SP1.1: General Administration				140,807
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
	2821009	Donations				15,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	125,807
Miscellaneous other expense						125,807
	2821010	Contributions				125,807
Sub-Program	91001004	SP1.4: Legislative Oversight				8,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	8,000
Miscellaneous other expense						8,000
	2821013	Special Operations (COS)				8,000
Sub-Program	91001005	SP1.5: Human Resource Management				20,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
	2821020	Grants to Employees				20,000
Non Financial Assets						377,258
Objective	410101	Deepen political and administrative decentralisation				377,258
Program	91001	Management and Administration				377,258
Sub-Program	91001001	SP1.1: General Administration				377,258
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	377,258
Fixed assets						377,258
	3111103	Bungalows/Flats				51,537
	3111153	WIP - Bungalows/Flat				32,720
	3111204	Office Buildings				213,000
	3112101	Motor Vehicle				68,000
	3112208	Computers and Accessories				12,000
Amount (GHc)						51,413
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3540101001	Mamprugu Moagduri District-Yagaba_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0826100	Mamprugu Moagduri-Yagaba				
Grants						51,413
Objective	410101	Deepen political and administrative decentralisation				51,413
Program	91001	Management and Administration				51,413
Sub-Program	91001005	SP1.5: Human Resource Management				51,413
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	51,413
To other general government units						51,413
	2632104	DDF Capacity Building Grants for Capital Expense				51,413
Total Cost Centre						2,085,607

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 36,600
Function Code	70980	Education n.e.c	
Organisation	3540301001	Mamprugu Moagduri District-Yagaba_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern	
Location Code	0826100	Mamprugu Moagduri-Yagaba	

			Use of goods and services	36,600
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		36,600
Program	91003	Social Services Delivery		36,600
Sub-Program	91003001	SP3.1 Education and Youth Development		36,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,300
Use of goods and services				25,300
2210106 Oils and Lubricants				10,000
2210201 Electricity charges				3,300
2210606 Maintenance of General Equipment				12,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	600
Use of goods and services				600
2210301 Cleaning Materials				600
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	10,700
Use of goods and services				10,700
2210102 Office Facilities, Supplies and Accessories				5,000
2210604 Maintenance of Furniture and Fixtures				5,700

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 331,267
Function Code	70980	Education n.e.c	
Organisation	3540301001	Mamprugu Moagduri District-Yagaba_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern	
Location Code	0826100	Mamprugu Moagduri-Yagaba	

			Use of goods and services	63,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		63,000
Program	91003	Social Services Delivery		63,000
Sub-Program	91003001	SP3.1 Education and Youth Development		63,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210902 Official Celebrations				20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				4,000
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210113 Feeding Cost				5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210106 Oils and Lubricants				10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210118 Sports, Recreational and Cultural Materials				10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	14,000
Use of goods and services				14,000
2210103 Refreshment Items				10,000
2210117 Teaching and Learning Materials				4,000
Subsidies				10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003001	SP3.1 Education and Youth Development		10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	10,000
To public corporations				10,000
2512104 Schools Subsidy(BECE and SHS)				10,000
Other expense				74,452
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		74,452
Program	91003	Social Services Delivery		74,452
Sub-Program	91003001	SP3.1 Education and Youth Development		74,452

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	74,452
Miscellaneous other expense						74,452
2821019 Scholarship and Bursaries						74,452
Non Financial Assets						183,816
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				183,816
Program	91003	Social Services Delivery				183,816
Sub-Program	91003001	SP3.1 Education and Youth Development				183,816
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	143,816
Fixed assets						143,816
3111256 WIP - School Buildings						143,816
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	40,000
Fixed assets						40,000
3111256 WIP - School Buildings						40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			816,148
Function Code	70980	Education n.e.c				
Organisation	3540301001	Mamprugu Moagduri District-Yagaba Education, Youth and Sports Office of Departmental Head Central Administration Northern				
Location Code	0826100	Mamprugu Moagduri-Yagaba				

Non Financial Assets 816,148

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				816,148
Program	91003	Social Services Delivery				816,148
Sub-Program	91003001	SP3.1 Education and Youth Development				816,148
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	816,148
Fixed assets						816,148
3111205 School Buildings						360,000
3111256 WIP - School Buildings						456,148
Total Cost Centre						1,184,016

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			660,363
Function Code	70721	General Medical services (IS)				
Organisation	3540401001	Mamprugu Moagduri District-Yagaba Health Office of District Medical Officer of Health Northern				
Location Code	0826100	Mamprugu Moagduri-Yagaba				

Use of goods and services 46,613

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				46,613
Program	91003	Social Services Delivery				46,613
Sub-Program	91003002	SP3.2 Health Delivery				46,613
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	18,613

Use of goods and services 18,613

2210116 Chemicals and Consumables						18,613
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	20,000

Use of goods and services 20,000

2210104 Medical Supplies						20,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	8,000

Use of goods and services 8,000

2210104 Medical Supplies						8,000
Non Financial Assets						613,750

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				613,750
Program	91003	Social Services Delivery				613,750
Sub-Program	91003002	SP3.2 Health Delivery				613,750
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	613,750
Fixed assets						613,750
3111202 Clinics						455,953
3111252 WIP - Clinics						157,797

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			140,283
Function Code	70721	General Medical services (IS)				
Organisation	3540401001	Mamprugu Moagduri District-Yagaba Health Office of District Medical Officer of Health Northern				
Location Code	0826100	Mamprugu Moagduri-Yagaba				

Non Financial Assets 140,283

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				140,283
Program	91003	Social Services Delivery				140,283
Sub-Program	91003002	SP3.2 Health Delivery				140,283
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	140,283

Fixed assets 140,283

3111202 Clinics						90,000
3111252 WIP - Clinics						50,283

<i>Total Cost Centre</i>	800,646
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		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70740	Public health services	135,712
Organisation	3540402001	Mamprugu Moagduri District-Yagaba_Health_Environmental Health Unit_Northern	
Location Code	0826100	Mamprugu Moagduri-Yagaba	

		Compensation of employees [GFS]		135,712
Objective	000000	Compensation of Employees		135,712
Program	91003	Social Services Delivery		135,712
Sub-Program	91003002	SP3.2 Health Delivery		135,712
Operation	000000		0.0 0.0 0.0	135,712
		Wages and salaries [GFS]		135,712
		2111001 Established Post		135,712

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70740	Public health services	207,085
Organisation	3540402001	Mamprugu Moagduri District-Yagaba_Health_Environmental Health Unit_Northern	
Location Code	0826100	Mamprugu Moagduri-Yagaba	

		Use of goods and services		63,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		63,000
Program	91003	Social Services Delivery		63,000
Sub-Program	91003002	SP3.2 Health Delivery		63,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	37,000
		Use of goods and services		37,000
		2210503 Fuel and Lubricants - Official Vehicles		37,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	26,000
		Use of goods and services		26,000
		2210301 Cleaning Materials		6,000
		2210618 Cemeteries		20,000

		Non Financial Assets		144,085
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		144,085
Program	91003	Social Services Delivery		144,085
Sub-Program	91003002	SP3.2 Health Delivery		144,085
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	144,085
		Fixed assets		144,085
		3111202 Clinics		75,000
		3111252 WIP - Clinics		69,085

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	111,692
Function Code	70740	Public health services		
Organisation	3540402001	Mamprugu Moagduri District-Yagaba_Health_Environmental Health Unit_Northern		
Location Code	0826100	Mamprugu Moagduri-Yagaba		
Non Financial Assets				111,692
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		111,692
Program	91003	Social Services Delivery		111,692
Sub-Program	91003002	SP3.2 Health Delivery		111,692
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	111,692
Fixed assets				111,692
3111252 WIP - Clinics				103,692
3112101 Motor Vehicle				8,000
Total Cost Centre				454,488

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	214,568
Function Code	70421	Agriculture cs		
Organisation	3540600001	Mamprugu Moagduri District-Yagaba_Agriculture_Northern		
Location Code	0826100	Mamprugu Moagduri-Yagaba		
Compensation of employees [GFS]				184,195
Objective	000000	Compensation of Employees		184,195
Program	91004	Economic Development		184,195
Sub-Program	91004002	SP4.2 Agricultural Development		184,195
Operation	000000		0.0 0.0 0.0	184,195
Wages and salaries [GFS]				184,195
2111001 Established Post				184,195
Use of goods and services				30,373
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		30,373
Program	91004	Economic Development		30,373
Sub-Program	91004002	SP4.2 Agricultural Development		30,373
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,373
Use of goods and services				30,373
2210101 Printed Material and Stationery				1,973
2210104 Medical Supplies				400
2210201 Electricity charges				2,400
2210301 Cleaning Materials				800
2210502 Maintenance and Repairs - Official Vehicles				2,400
2210503 Fuel and Lubricants - Official Vehicles				2,400
2210505 Running Cost - Official Vehicles				4,800
2210509 Other Travel and Transportation				3,200
2210603 Repairs of Office Buildings				12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 70,000
Function Code	70421	Agriculture cs	
Organisation	3540600001	Mamprugu Moagduri District-Yagaba_Agriculture_Northern	
Location Code	0826100	Mamprugu Moagduri-Yagaba	

			Use of goods and services	30,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		30,000
Program	91004	Economic Development		30,000
Sub-Program	91004002	SP4.2 Agricultural Development		30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000

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

			Non Financial Assets	40,000
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		40,000
Program	91004	Economic Development		40,000
Sub-Program	91004002	SP4.2 Agricultural Development		40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	40,000

Fixed assets				40,000
3112215	Agriculture Facilities			40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 211,365
Function Code	70421	Agriculture cs	
Organisation	3540600001	Mamprugu Moagduri District-Yagaba_Agriculture_Northern	
Location Code	0826100	Mamprugu Moagduri-Yagaba	

			Use of goods and services	211,365
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		211,365
Program	91004	Economic Development		211,365
Sub-Program	91004002	SP4.2 Agricultural Development		211,365
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210505	Running Cost - Official Vehicles			6,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	154,325

Use of goods and services				154,325
2210101	Printed Material and Stationery			4,500
2210103	Refreshment Items			34,990
2210503	Fuel and Lubricants - Official Vehicles			99,000
2210701	Training Materials			15,835
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	5,700

Use of goods and services				5,700
2210503	Fuel and Lubricants - Official Vehicles			5,700
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	45,340

Use of goods and services				45,340
2210503	Fuel and Lubricants - Official Vehicles			45,340

Total Cost Centre 495,933

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	41,232
Function Code	71040	Family and children		
Organisation	3540802001	Mamprugu Moagduri District-Yagaba_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0826100	Mamprugu Moagduri-Yagaba		
Compensation of employees [GFS]				21,180
Objective	000000	Compensation of Employees		21,180
Program	91003	Social Services Delivery		21,180
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		21,180
Operation	000000		0.0 0.0 0.0	21,180
Wages and salaries [GFS]				21,180
2111001 Established Post				21,180
Use of goods and services				20,053
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		20,053
Program	91003	Social Services Delivery		20,053
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		20,053
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210102 Office Facilities, Supplies and Accessories				4,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	16,053
Use of goods and services				16,053
2210101 Printed Material and Stationery				3,053
2210113 Feeding Cost				10,000
2210503 Fuel and Lubricants - Official Vehicles				3,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	250,000
Function Code	71040	Family and children		
Organisation	3540802001	Mamprugu Moagduri District-Yagaba_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0826100	Mamprugu Moagduri-Yagaba		
Other expense				250,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		250,000
Program	91003	Social Services Delivery		250,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		250,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	250,000
Miscellaneous other expense				250,000
2821019 Scholarship and Bursaries				250,000
Total Cost Centre				291,232

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	113,827
Function Code	70620	Community Development		
Organisation	3540803001	Mamprugu Moagduri District-Yagaba_Social Welfare & Community Development_Community Development_Northern		
Location Code	0826100	Mamprugu Moagduri-Yagaba		
Compensation of employees [GFS]				111,827
Objective	000000	Compensation of Employees		111,827
Program	91003	Social Services Delivery		111,827
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		111,827
Operation	000000		0.0 0.0 0.0	111,827
Wages and salaries [GFS]				111,827
2111001 Established Post				111,827
Use of goods and services				2,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	10,000
Function Code	70620	Community Development		
Organisation	3540803001	Mamprugu Moagduri District-Yagaba_Social Welfare & Community Development_Community Development_Northern		
Location Code	0826100	Mamprugu Moagduri-Yagaba		
Use of goods and services				10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	Total By Fund Source	40,000
Function Code	70620	Community Development		
Organisation	3540803001	Mamprugu Moagduri District-Yagaba_Social Welfare & Community Development_Community Development_Northern		
Location Code	0826100	Mamprugu Moagduri-Yagaba		
Use of goods and services				40,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		40,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210503 Fuel and Lubricants - Official Vehicles				40,000
Total Cost Centre				163,827

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	59,110
Function Code	70610	Housing development		
Organisation	3541001001	Mamprugu Moagduri District-Yagaba_Works_Office of Departmental Head_Northern		
Location Code	0826100	Mamprugu Moagduri-Yagaba		
Compensation of employees [GFS]				59,110
Objective	000000	Compensation of Employees		59,110
Program	91002	Infrastructure Delivery and Management		59,110
Sub-Program	91002002	SP2.2 Infrastructure Development		59,110
Operation	000000		0.0 0.0 0.0	59,110
Wages and salaries [GFS]				59,110
2111001 Established Post				59,110
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	834,906
Function Code	70610	Housing development		
Organisation	3541001001	Mamprugu Moagduri District-Yagaba_Works_Office of Departmental Head_Northern		
Location Code	0826100	Mamprugu Moagduri-Yagaba		
Non Financial Assets				834,906
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		834,906
Program	91002	Infrastructure Delivery and Management		834,906
Sub-Program	91002002	SP2.2 Infrastructure Development		834,906
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	484,906
Fixed assets				484,906
3113101 Electrical Networks				180,000
3113110 Water Systems				304,906
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	350,000
Fixed assets				350,000
3111308 Feeder Roads				300,000
3113151 WIP - Electrical Networks				50,000
Total Cost Centre				894,016

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 21,906
Function Code	70360	Public order and safety n.e.c	
Organisation	3541500001	Mamprugu Moagduri District-Yagaba_Disaster Prevention_Northern	
Location Code	0826100	Mamprugu Moagduri-Yagaba	

Compensation of employees [GFS] 21,906

Objective	000000	Compensation of Employees	21,906
Program	91005	Environmental and Sanitation Management	21,906
Sub-Program	91005001	SP5.1 Disaster prevention and Management	21,906
Operation	000000		21,906

Wages and salaries [GFS]			21,906
2111001 Established Post			21,906

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3541500001	Mamprugu Moagduri District-Yagaba_Disaster Prevention_Northern	
Location Code	0826100	Mamprugu Moagduri-Yagaba	

Use of goods and services 1,000

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	1,000
Program	91005	Environmental and Sanitation Management	1,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	1,000
Operation	910701	910701 - Disaster management	1,000

Use of goods and services			1,000
2210701 Training Materials			1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3541500001	Mamprugu Moagduri District-Yagaba_Disaster Prevention_Northern	
Location Code	0826100	Mamprugu Moagduri-Yagaba	

Use of goods and services 20,000

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	20,000
Program	91005	Environmental and Sanitation Management	20,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	20,000
Operation	910701	910701 - Disaster management	20,000

Use of goods and services			20,000
2210701 Training Materials			5,000
2211202 Refurbishment Contingency			15,000

Total Cost Centre	42,906
Total Vote	6,412,671

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		STATUTORY		Capex/ABFA		OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	Tot. External		
Mamrupu Moaguri District-Yagaba	884,128	1,673,077	2,373,813	4,931,019	57,480	46,300	8,000	110,750	0	0	0	302,776	1,088,124	1,376,892	64,42871		
Management and Administration	350,199	1,016,987	557,258	1,924,444	57,450	44,300	8,000	109,750	0	0	0	51,413	0	51,413	2,085,607		
SP1.1: General Administration	193,603	909,187	557,258	1,680,648	57,450	28,300	8,000	83,750	0	0	0	0	0	0	1,754,398		
SP1.2: Finance and Revenue Mobilization	56,711	13,000	0	69,711	0	0	0	0	0	0	0	0	0	0	69,711		
SP1.3: Planning, Budgeting and Coordination	74,816	17,200	0	92,016	0	0	0	0	0	0	0	0	0	0	92,016		
SP1.4: Legislative Oversight	0	40,000	0	40,000	0	14,000	0	14,000	0	0	0	0	0	0	54,000		
SP1.5: Human Resource Management	25,668	37,000	0	62,668	0	2,000	0	2,000	0	0	0	51,413	0	51,413	115,481		
Infrastructure Delivery and Management	59,110	0	834,906	894,016	0	0	0	0	0	0	0	0	0	0	894,016		
SP2 Infrastructure Development	59,110	0	834,906	894,016	0	0	0	0	0	0	0	0	0	0	894,016		
Social Services Delivery	268,718	575,717	941,650	1,786,086	0	0	0	0	0	0	0	40,000	1,088,124	1,108,124	2,894,210		
SP3.1 Education and Youth Development	0	184,052	183,816	367,867	0	0	0	0	0	0	0	0	816,148	816,148	1,184,016		
SP3.2 Health Delivery	135,712	109,613	757,834	1,003,159	0	0	0	0	0	0	0	0	251,976	251,976	1,255,134		
SP3.3 Social Welfare and Community Development	133,007	282,053	0	415,060	0	0	0	0	0	0	0	40,000	0	40,000	455,060		
Economic Development	184,195	60,373	40,000	284,568	0	0	0	0	0	0	0	211,365	0	211,365	495,933		
SP4.2 Agricultural Development	184,195	60,373	40,000	284,568	0	0	0	0	0	0	0	211,365	0	211,365	495,933		
Environmental and Sanitation Management	21,906	20,000	0	41,906	0	1,000	0	1,000	0	0	0	0	0	0	42,906		
SP5.1 Disaster Prevention and Management	21,906	20,000	0	41,906	0	1,000	0	1,000	0	0	0	0	0	0	42,906		