



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

MAMPRUGU MOAGDURI DISTRICT

ASSEMBLY

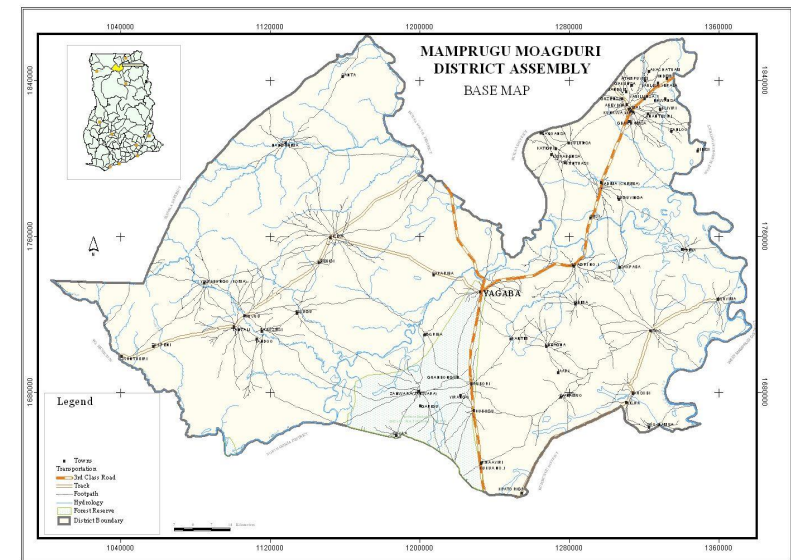
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The Mamprugu Moagduri District Assembly was carved out of West Mamprusi District. Its capital is at Yagaba. The district was established by LI2063 of 2012 and inaugurated on the 28th June 2012. The district is located within longitudes 0° 35'W and 1° 45' and Latitude 9° 55'N and 10° 35'N. It shares boundaries with North Gonja District to the West, K0mbungu District to the South, Sisala East in the Upper West Region, Builsa South in the Upper East Region and West Mamprusi District in the East. It has total land size e of 2,121.31 square kilometers.

District Map



Population Structure

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,

PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

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.

TABLE 1.1: Population Distribution

Under 15			15-64			65 and Above			Total by Sex		Grand Total
Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	
11,212	10,343	21,555	11,175	12,114	23,289	1,052	998	2,050	23,439	23,455	46,894

2. VISION

To develop the district to the status of a world class municipality with a healthy, well informed and law-abiding citizenry

3. MISSION

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. GOALS

- To ensure good governance effective and efficient local service delivery
- Create the conducive atmosphere for the development of the private sector
- Provide the safety of the natural environment and provide enabling environment for increased Agricultural production and marketing
- Improve socio-economic infrastructure for accelerated development
- Provide quality human resource base for participation in the socio-economic process.

5. 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.

6. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture is the backbone of the district as majority of the people are engaged in Agriculture. Out of 5,214 households in the district, about 97% are engaged in agriculture with majority (98,6%) into crop farming while the least (1.1%) are into fishing (PHC, 2010). Livestock rearing constitutes the second largest (75.1%) agricultural activity in the district with a total livestock population of 153,297 animals. While 31.65 of urban households are engaged in agriculture, 91.6% of household in the rural localities are engaged in agriculture.

Along the river valleys of the White Volta are large stretches of arable land for cultivation of rice cereals on a commercial scale. This presents opportunities for dry season farming. The major food crops grown in the district are maize, yam, sorghum (guinea corn), cowpea, groundnuts, rice and Bambara beans. Cashew and mango trees are also grown as economic trees which contribute significantly to household income. Wild economic trees such as shea

and dawadawa also contribute substantially to household income in the district. The vast land also provides the opportunity for increased livestock production in the district.

b. MARKET CENTER

The weekly market at Loagri in the district is a major marketing center where commodities are sold. There is another market at Zanwara serving a lot of communities in the catchment area. However, the market at the capital, Yagaba is nothing to write home about. The citizenry of Yagaba do their trading at markets in the neighbouring district at Fumbisi and Mankarigu in the South Bulsa and North Gonja respectively. They also trade at the two markets in the district.

c. ROAD NETWORK

The in its strategic position has one tarred road. That is Yagaba to Wuyasi bridge which links the district to the rest of the region through Bulsa South District. The also has some kilometres of feeder roads, footpaths and bush track linking communities.

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

d. 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.

According to the 2010 PHC, current school attendance for both sexes stands at 12,069 representing 85.8% of the total district school attendance. 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%. This comprises 52.7% males and 52.4% females.

Vocational school attendance has the least (0.2%) among those who are currently at school for both sexes.

e. HEALTH

The provision for quality health care delivery remains one of the top priorities of the district. In this regard, the district has 13 health facilities comprising five Health centres, and eight Community-Based Health Planning and Services (CHPS) compounds. Due to long distances between communities and poor road conditions, access to Healthcare in the district has been a challenge over the year. To arrest this situation, the district in collaboration with Department of Health Services is deepening the concept of CHPS compound. This is to bring health services closer to the people by dividing the district into zones where health services facilities called CHPS compound are provided to offer services to the zones. The district has four sub-districts;

Kubori (Kubori Health CENTRE, Namoo, and Kubugu CHPS compounds)
Kunkwa (Kunkwa and Jadema Health Centres)
Yagaba (Yagaba Health Centres, Loagri Soo CHPS compounds)
Yikpabongo (Yizesi Health Centre Yikpabongo and Tantala CHPS compounds)

f. WATER AND SANITATION

The 2010 PHC indicates that bore-hole /pump/tube well constitute the main source of water for households in the district. About 46 percent of households depend on this source for water. This is followed by unprotected wells (25.9%). The other significant sources include protected well (9.4%), pipe-borne outside dwelling (9.5%), dug out/pond/lake dam or canal (3.2%), and protected well (9.4%). The 2010 PHC shows toilet and bathing facilities used by households in the district. Out of a total Household population of 5, 214 in the district, about 87 percent use bush or open field for toilet. This is relatively higher than the national (19.3%) and the regional (72.6%) percentages. Households who use KVIP and Pit latrine constitute 7.4

and 3.4 percent respectively. The other uncommon practices include bucket/pan (0.1%), WC (0.2%), public toilet (0.2%) and others (2.1%). According to the 2010 PHC, the main disposal method for rubbish in the district is public dump (open space). About 43 percent of the household population uses this dumping method. This is followed by indiscriminate dumping (37.8%). Other significant dumping methods for rubbish by households include burning (9.4%) and burying by household (1.2%). Another issue worthy of note is the liquid waste disposal methods in the district. Disposal onto the street or outside is the commonest in the district (67.8%). This is followed by thrown onto compound method (20.5%). Other methods such as thrown onto gutter (5.4%) and others (0.5%) are relatively less practiced by households in the district.

g. ENERGY

Out of the 46 communities in the district, 25 of them are connected to the national grid representing more than 54%. The rest of the communities rely on solar lamps and dry battery powered lamps as their source of light energy in the night. As for heat energy, a few of the population use liquified petroleum gas for the preparation of food. Majority of the residents in the district use firewood and charcoal as their source of heat energy.

7. KEY ACHIEVEMENTS IN 2019

Enhancing Competitiveness in Ghana's Private Sector

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

Accelerated Agric Transformation and Sustainable Natural resource Management

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

Infrastructure and Human Settlements Development

- Poor land use and settlement development
- Poor road network
- Lack of physical planning unit
- Weak enforcement of planning and building regulations
- Poor housing condition
- High exposure of communities along the river banks of the White Volta to floods
- Low capacity for prompt disaster prevention and response
- Limited access to quality water
- 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

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2017		2018		2019			
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% performance at July	
IGF	71,700.00	206,826.00	160,699.00	168,601.68	111,912.00	53,803.50	48	
Compensation transfer	594,112.94	700,412.97	980,734.69	980,810.60	881,766.26	676,679.78	76.7	
Goods and Services transfer	40,000.00	87,421.66	280,000.00	54,314.69	90,225.74	-	-	
Assets Transfer	-	-	69,000.00	-	-	-	-	
DACF	3,194,857.00	1,321,892.47	3,900,191.79	1,504,002.00	3,957,865.00	1,061,880.40	26.8	
School Feeding	10,000.00	-	1,500.00	-	5,000.00	-	-	
DDF	1,096,178.00	-	956,053.54	484,612.00	1,119,537.00	720,621.39	64.4	
MP-DACF	240,710.10	199,034.45	246,705.90	226,307.10	260,580.25	183,970.98	70.6	
Other Donor	CIDA	350,000.00	168,645.89	99,062.00	99,062.00	203,479.47	106,826.72	52.4
	UNICEF	-	-	-	-	11,885.00	11,885.00	100
TOTAL	5,597,558.04	2,684,233.44	6,525,884.92	1,829,371.10	6,412,671.00	2,815,667.77	44	

2020 Composite Budget - Mamprugu Moagduri District

Property Rate	4,000.00	-	4,000.00	-	4,000.00	85.00	2.1
Cattle Rate	10,000.00	5,081.00	13,000.00	7,256.00	6,404.00	5,547.00	86.62
Fees	9,300.00	80,799.00	70,000.00	50,618.00	50,000.00	10,844.00	21.69
Fines	200.00	-	200.00	-	700.00	2,800.00	400
Licenses	19,600.00	13,200.00	39,899.00	7,406.00	22,000.00	8,892.50	40.4
Land	26,000.00	32,685.00	26,000.00	99,981.78	24,600.00	19,594.00	79.65
Rent	1,000.00	-	1,000.00	740.00	1,000.00	126.00	12.60
Investment	-	-	5,000.00	2,600.00	4,000.00	6,000.00	150.00
Miscellaneous	1,600.00	75,061.00	1,600.00	-	3,208.00	-	-
Total	71,700.00	206,826.00	160,699.00	168,601.78	111,912.00	53,803.50	48

REVENUE PERFORMANCE- ALL REVENUE SOURCES								
ITEM	2017		2018		2019			
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% performance at July	
IGF	71,700.00	206,826.00	160,699.00	168,601.68	111,912.00	53,803.50	48	
Compensation transfer	594,112.94	700,412.97	980,734.69	980,810.60	881,766.26	676,679.78	76.7	
Goods and Services transfer	40,000.00	87,421.66	280,000.00	54,314.69	90,225.74	-	-	
Assets Transfer	-	-	69,000.00	-	-	-	-	
DACF	3,194,857.00	1,321,892.47	3,900,191.79	1,504,002.00	3,957,865.00	1,061,880.40	26.8	
School Feeding	10,000.00	-	1,500.00	-	5,000.00	-	-	
DDF	1,096,178.00	-	956,053.54	484,612.00	1,119,537.00	720,621.39	64.4	
MP-DACF	240,710.10	199,034.45	246,705.90	226,307.10	260,580.25	183,970.98	70.6	
Other Donor	CIDA	350,000.00	168,645.89	99,062.00	99,062.00	203,479.47	106,826.72	52.4
	UNICEF	-	-	-	-	11,885.00	11,885.00	100
TOTAL	5,597,558.04	2,684,233.44	6,525,884.92	1,829,371.10	6,412,671.00	2,815,667.77	44	

2020 Composite Budget - Mamprugu Moagduri District

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% age Performance (as at July)
Compensation	694,113.00	706,500.81	1,025,435.00	1,710,776.41	941,578.00	686,424.78	72.9
Goods and Services	2,191,819.00	163,986	1,568,268.00	431,444.00	1,898,349.00	675,309.40	35.6
Assets	3,177,423.00	249,273.52	3,737,527.00	153,559.80	3,575,744.00	661,085.08	18.5
Total	6,063,355.00	1,119,760.33	6,331,230.00	2,295,780.21	6,412,671.00	2,022,819.26	31.6

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs

FOCUS AREA	POLICY OBJECTIVE	SDG'S
GOOD GOVERNANCE	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
	Improve decentralized planning	Goal 17 strengthen the means of implementation and revitalize the global partnership for sustainable development
	Ensure responsive, inclusive, participatory and representative decision-making	
	4. Enhance security service delivery	Goal 16
SOCIAL DEVELOPMENT	7.Enhance inclusive and equitable access to, and participation in quality education at all levels	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
	8.Strengthen school management systems	Goals 4 and 16
	Build and upgrade educational facilities to be child, disable & gender sensitive	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
	9.Ensure sustainable sources of financing for education	Goal 17
	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
SOCIAL DEVELOPMENT CONT'D	11.Ensure affordable, equitable, easily accessible Universal Health Coverage (UHC)	Goal 3. Ensure healthy lives and promote well-being for all at all ages
	13.Reduce disability morbidity, and mortality	Goal 3. Ensure healthy lives and promote well-being for all at all ages
	14.Ensure reduction of new HIV and AIDS/STIs infections, especially among vulnerable groups	Goal 3. Ensure healthy lives and promote well-being for all at all ages
	Improve access to safe and reliable water supply services for all	
SOCIAL DEVELOPMENT CONT'D	17.Enhance access to improved and reliable environmental sanitation services	Goal 6: Ensure availability and sustainable management of water and sanitation for all
ECONOMIC DEVELOPMENT	Strengthen domestic resource mobilization 6. Deepen transparency and public accountability	Goal 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development Goals 16

ECONOMIC DEVELOPMENT	22.Promote a demand-driven approach to agricultural development	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture
	23.Enhance the application of science, technology and innovation	
	24.Promote agriculture as a viable business among the youth	
	Promote effective participation of the youth in socio-economic development	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
ECONOMIC DEVELOPMENT	18.Eradicate poverty in all its forms and dimensions	Goal1. End poverty in all its forms everywhere
ECONOMIC DEVELOPMENT	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
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Develop quality, reliable, sustainable and resilient infrastructure.	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	30. Enhance climate change resilience	Goals 1,2,9,11,13,16 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
	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
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	32.Improve efficiency and effectiveness of road transport infrastructure and services	Goals 7, 9, 11, and 17
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	33.Ensure availability of, clean, affordable and accessible energy	Goal 7. Ensure access to affordable, reliable, 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

2020 Composite Budget - Mamprugu Moagduri District

2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Deepened good governance	DPAT Performance	2018	95%	2019	97%	2020	99%
Improved Revenue mobilisation	Percentage of IGF mobilised	2018	301.1%	2019	90.4%	2020	100%
Improved access to healthcare	OPD attendance records	2018	26,734	2019	17,890	2020	30,000
Improved environmental sanitation	ODF league table performance	2018	23 rd	2019	18 th	2020	10 th
Improved Quality Basic Education	Percentage pass in BECE	2018	40.55%	2019	43%	2020	45%
Increased Agricultural production	Maize Production in metric tons	2018	4,217	2019	4,712	2020	5,000
	Rice production in metric tons	2018	10,111	2019	12,380	2020	12,900
	Millet production in metric tons	2018	1,500	2019	2,200	2020	2,700
	Sorghum production in metric tons	2018	1,350	2019	2,000	2020	2,800
Improved livelihood of the vulnerable	No. of LEAP beneficiaries	2018	357	2019	1115	2020	1000
	No. of PWDs supported	2018	65	2019	128	2020	300

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The Assembly intends to mobilise GHC 154,120.00 by implementing the following strategies

REVENUE IMPROVEMENT ACTION PLAN

REVENUE HEADS	OBJECTIVE	ACTIVITIES	EXPECTED OUTCOMES	IMPLEMENTATION STRATEGIES	TIMELINES IMPLEMENTATION				RESPONSIBILITY	BUDGET (GH¢)	FUNDING SOURCE
					1 ST QTR	2 ND QTR	3 RD QTR	4 TH QTR			
RATES (Property rate)	To increase collection of rates on property by 5% by Dec. 31 2020	1) sensitise property owners on the need to pay rates 2) carry out street naming and property addressing 3) obtain a software for managing database	Improved property rates collected	1) distribute demand notices to property owners 2) undertake follow-ups to collect rates 3) carry out a mop-up to collect unpaid rates 4) Outsource collection of property rate of Telecom. Masts 5) engage sub-structures	✓	✓	✓	✓	DCD DFO DBO D/A TPO DWE	30,000	IGF DACF
FEES (Export of commodities)	To increase export of commodities by 20% by Dec 31, 2020	1) carry out sensitization on revenue mobilization 2) mount revenue check points 3) build capacity of revenue staff 4) provide logistics to revenue staff	Fees collected improved	1) Tagging of revenue staff for easy identification 2) public education 3) formation of revenue Task Force 4) liaison with GPRTU 5) set targets for Revenue Collectors 6) engage sub-structures	✓	✓	✓	✓	DCD DFO DBO D/A	5,000	IGF DACF
LICENCES (Business Operating Permit) BOP	To improve collection of BOP by 10% by Dec 31 2020	1) update database on Business Operators 2) sensitization on payment of BOP 3) build capacity of Revenue Collectors 4) print more Business Operating certificates	BOP revenue improved	1) form Revenue Mobilisation Committee 2) form Revenue Task Force 3) public education 4) stakeholders meeting 5) motivate Revenue Collectors 6) set targets for Revenue Collectors	✓	✓	✓	✓	DCD Rev. Mob. Com.	3,000	IGF DACF

INVESTMENT (Grader and two Tractor s)	To increase Assembly's returns on investment by 10% by Dec 31 2020	1) repair and maintain Grader and Tractors regularly	Improved inflows from hiring of Machinery	1) constitute a Revenue Committee to manage the Grader and Tractors 2) ensure proper records of payments are kept 3) ensure payments are banked by customers	✓	✓	✓	✓	Rev. Mob. Com	200	IGF DACF
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REVENUE MONITORING PLAN

REVENUE HEADS	OBJECTIVE	ACTIVITIES	EXPECTED OUTCOME	INDICATORS	MEANS OF VERIFICATION	FREQUENCY OF MONITORING	RESPONSIBILITY
RATES (Property rates)	To carry out a review on the performance of property rates collection	1) Examine monthly financial statement 2) field visits	Property collection performance established	Variance	1) Financial statements 2) field reports	Monthly	DCD/DIA/ DFO/ DBO/TPO
FEES (Export commodities)	To review performance on exports of commodities	1) Conduct review of monthly financial statement 2) field visits	exports commodities collection performance established	Variance analysis report	1) Financial statements 2) Value books 3) field reports	Monthly	DCD/ DIA/ DFO/ DBO
LICENCES (Bus. Operating Permit)	To undertake a review of revenue performance on BOP for 2020	1) Examine monthly financial statements 2) field visits	BOP collection performance established	Variance	Monthly trial balance	Monthly	DFO, DBA, DIA
INVESTMENT	To undertake a review of revenue performance on investment	1) Examine monthly financial statement 2) ensure the Grader and tractors are regularly maintained 3) ensure monies are banked to avoid direct spending	Investment returns performance established.	Variance	1) Financial statements, 2) Bank statement	Monthly	F & A Sub-Comm.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- 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 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 Administration

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
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme is the Secretariat of the District Assembly and provides a platform for Decentralised Departments and other organisations to harness their synergies for effective and efficient service delivery. The sub-programme provides 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 of 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 also 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 thirteen (13) 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 measure 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Quarterly Management meetings held	No of signed minutes	4	2	4	4	4	4
Quarterly District Security committee meetings held	No of signed minutes	4	3	4	4	4	4

Departments supported with logistics	Number of departments supported	7	4	11	11	11	11
Meetings of Entity Tender Committee Held	No. of signed minutes	4	2	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 Organization	Computers and accessories
Procurement management	Completion of 1no. 3bedroom bungalow for DA staff
Personnel and Staff Management	Furnishing of DCE's bungalow
Protocol services	Furnishing of Assembly Office complex
Administrative and technical meetings	Provision for MP's capital projects
Security management	Completion of fence wall and surface gravelling of DA staff quarters
Support to traditional authorities	Rehabilitation and furnishing of Area Council offices
Citizen participation in local governance	Construction of Urinary facilities at 5no Markets in the District

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To ensure the mobilization of all available revenues for effective service delivery. 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 mobilization and management of financial resources and timely reporting as contained in the Public Financial Management Act. It ensures availability of funds, and accounting matters, financial 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 12 officers, comprising 3 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 measure 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Monthly financial reports prepared and submitted	Number of reports	12	7	12	12	12	12
Revenue Collectors trained, resourced and Supervised	Increased IGF collection (GH¢)	168,601.78	53,803.50	154,120.00	102,586.00	160,713.52	112,844.60
Quarterly audit reports prepared	Number of reports	4	2	4	4	4	4
Audit Committee meeting held	No of signed Minutes	4	2	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
Treasury and accounting activities	Purchase of value books and ledgers
Internal audit operations	
Revenue collection and management	
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 verifies and certifies 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 four (4).

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 measure 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			
		2018	2019	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2020	2021	2022	2023
Composite Annual Action Plan prepared and approved	Composite AAP prepared by	July. 30	July. 30	July. 30	July. 30	July. 30	July. 30
Composite Budget prepared and approved	Composite Budget approved by	Sept. 28	Sept. 28	Sept. 28	Sept. 28	Sept. 28	Sept. 28
Annual progress reports prepared	Reports submitted by	Feb. 28	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	May 31
	Gazetted by	Nov. 30	Nov. 30	Nov. 30	Nov. 30	Nov. 30	Nov. 30
Quarterly Budget Committee meetings held	No of signed Minutes	4	2	4	4	4	4
DPCU Quarterly meeting organised	No of signed Minutes	4	2	4	4	4	4
Quarterly Departmental Reviews organised	No of signed Minutes	4	2	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
Budget preparation and Coordination	
Budget implementation and performance reporting	
Rating and Billing	

Annual Action Plan preparation and Coordination	
Annual Action Plan performance reporting	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 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.

The activities of this sub-programme are financed through IGF, DDF and DACF sources. The sub-programme is unable to gazette the bye-laws of the Assembly.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year	Projections		
		2018	2019	2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
General Assembly meetings held	No. of signed Minutes	3	3	3	4	4	4
Meetings of the Sub-committees held	No. of signed Minutes	15	15	15	20	20	20
Executive Committee meetings held	No. of signed Minutes	3	3	3	4	4	4
Public Relations & Complaints Comm. Meetings held	No. of signed Minutes	4	1	4	4	4	4

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Legislative <i>enactment</i> and oversight	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 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's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Staff Register updated	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 compiled and submitted	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	70%	60%	100%	100%	100%	100%
Composite Training prepared	Plan Prepared by	Dec. 31	Dec. 31	Dec. 31	Dec. 31	Dec. 31	Dec. 31
Composite Training Implemented	Plan Quarterly reports prepared by	1 st week of next quarter	1 st week of next quarter	1 st week of next quarter	1 st week of next quarter	1 st week of next quarter	1 st 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
Personnel and Staff Management	

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 MANAGEMEN

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 supervision of projects as well as offer pieces of advice 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 of 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 priotisation 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 District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Roads rehabilitated	Kilometers of roads	-	-	7.4km	10km	12.5km	12.5km
Portable water coverage improved	Number of boreholes rehabilitated	10	5	30	30	35	35
	Number of boreholes drilled	7	4	8	9	7	8
Buildings Procured & supervised	No of projects supervised	10	21	12	9	9	12

3. 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 regulation of infrastructure development	Drilling and mechanisation of 2no boreholes at DA staff bungalow and office
	Procurement of 300no electricity poles
	Extension of portable water from Kikayili to Kubugu and Kubori
	Rehabilitation of Kikayiri-Kpatorigu & Yizesi-Nangrumah feeder road (7km)
	Rehabilitation of 1no small earth dams at Kubori, Katigri, Yizesi & Dabozesi
	Drilling of 10 No boreholes districtwide

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 seek 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 BUDGET PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- 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 the year
- To improve management of education service delivery by the end of the year

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.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
No of improved Teachers increased	Average Pupil-Teacher Ratio	120:1	100:1	90:1	80:1	50:1	35:1
School infrastructure Improved	Average Pupil-classroom Ratio	45:1	40:1	37:1	36:1	35:1	30:1

Improved access to education	Gross Enrolment Rate (GER) %	44.2	56.4	57	61	63	68
		52.3	55	57	60	62	66
	No. of classroom blocks constructed	44	45	50	52	54	60
Quarterly DEOC meetings organized	No. of signed Minutes	1	2	4	4	4	4
Improved management of education	No. of trained staff at Administration	4	2	4	4	4	4
Inter-School Sports Competition organised	Competition held by	16	17	20	24	28	32
Inter-Circuit Sports Competition organised	Competition held by	March 31	March 31	March 31	March 31	March 31	March 31
Participated in Inter-District Sports Competition	Competition held by	May 31	May 31	May 31	May 31	May 31	May 31
	Competition held by	August 31	August 31	August 31	August 31	August 31	August 31

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Operations	Projects
School Feeding operations	Completion of 1no. 3-unit classroom block with ancillary facilities at Kunkua Yipala
Supervision and inspection of Education Delivery	Completion of 2-bedroom semi-detached teachers' quarters at Yagaba SHS
Development of youth, sports and culture	Completion of 1no Teachers quarters at Kikayili
support to teaching and learning delivery	Construction of 2no. 3-unit classroom blocks at Garigu and Kuba
	Supply of 1000 no dual desk, 10 no tables and 10 no chairs to basic schools
	Procurement of 640 galvanized plate Dual desk for distribution to basic schools

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3 : SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- To improve governance and strengthen efficiency and effectiveness in quality Health Service delivery by the end of
- 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 centres or facilities;

- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community-based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- 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

Budget Sub-Programme Results Statement

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

actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Access to health service delivery improved	No of functional health facilities	13	13	17	19	21	21
Maternal and child health improved	No of skilled births recorded	1297	932	1350	1400	1450	1450
	% Reduction in Maternal Mortality	85	86.8	80.8	80	78	75
	No. of staff trained on ANC, PNC & newborn care	28	36	45	50	52	56
Increased education to communities on good living	Number of communities sensitised	60	76	80	82	82	84
Clean surroundings	No. of households with toilet facilities	1,018	1,323	1,720	2,236	2,907	3,779
	No. of Community Durbars on proper Hygiene & Sanitation practices organised	10	12	12	12	12	12

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Clinical Services	Completion of CHIPS compound at Kpatorigu
Public Health Services	Completion of CHIPS compound at Yagaba

Environmental Sanitation Management	Completion of CHIPS compound at Katigri
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of 2-bedroom semi-detached nurses' quarters at Kubori
Solid waste management	Furnishing of 2no CHPS Compounds at Nangrumah and Katigri
Liquid waste management	Construction of CHIPS compound at Gbima
	Construction of 1no additional wards at Kubori Health Post
	Completion of CHPS Compound at Zanwara
	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 Loagri
	Completion of 1no. 12-seater KVIP toilets in Tantala
	Provision for rehabilitation of delapidated health buildings

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The 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 measure 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			
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Communities sensitized on social protection	No. of Communities	20	10	30	30	30	30
Quarterly meetings for district child panels organised	No. of signed Minutes	4	2	4	4	4	4
PWDs registered	No. of PWDs registered	978	200	150	500	500	500
Activities of NGOs monitored	No of NGOs registered	14	14	15	15	16	16
	No of NGOs monitored	14	14	15	15	15	16

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social intervention programmes	
Gender empowerment and mainstreaming	
Community mobilization	
Child right promotion and protection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

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-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.

- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions

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 measure 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			
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Births registration improved	Number of Births registered	2,595	721	3,000	3,200	3,500	4,000
Deaths registration encouraged	Number of Deaths registered	20	7	30	40	60	85
Monthly reports submitted	No. of Reports	12	7	12	12	12	12
Communities sensitized on the need to register births & deaths	No. of Communities	14	4	47	47	47	47
Health Facilities visited	No. of Health Facilities visited	5	3	10	10	10	10
TBAs visited	No. of TBAs visited	9	4	36	36	36	36

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	

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.

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 nine (9) 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 assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the District.

1. 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 leakages 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, WFP 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 nine (9). The challenges of the sub-programme are inadequate funding, staff and means of transport.

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Home and farm visits undertaken by AEAs	Number of visits per annum	388	542	3,200	3,200	3,200	3,200
AEAs monitored	Number of visits by DDOs	186	88	1,134	1,134	1,134	1,134
DDOs supervised	Number of visits by DDA	91	11	108	108	108	108

Disease surveillance undertaken	Number of surveillances per annum	12	7	12	12	12	12
Livestock and pests immunised	No. of animals immunised	716	192	3,000	5,000	5,500	6,000
Farmers capacity built on various agric. technologies	No. of farmers trained	1,519	790	2,150	2,500	2,750	3,000
Monthly reports submitted to donors	No of Reports	12	7	12	12	12	12
Quarterly reports submitted to donors and District Assembly	No of Reports	4	2	4	4	4	4
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.

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Production and acquisition of improved agricultural inputs	Establish cashew nursery to raise 40,000 cashew seedlings for distribution to farmers in line with planting for export and rural development programme

Surveillance and Management of Diseases and Pests	Support Farmers with Farm inputs
Promotion and development of aquaculture	Establishment of mango, teak, & cashew nurseries at Kubori, Tantala, Loagri & Nangrumah
Agricultural Research and Demonstration Farms	
Extension Services	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

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 manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

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, inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Tree planting programmes undertaken	Number of Trees Planted	-	-	100	150	200	250
Relief services and Items provided	No. of Disaster Victims Supported	750	220	300	350	400	450
Emergency Response Improved	Time taken to respond to Distress call	17-hours	12-hours	6-hours	6-hours	6-hours	6-hours
Incidence of Bush Fires Reduced	Number of Bush Fires with incidents	75	-	100	150	200	250
Quarterly meetings of Disaster Sub-committee(s) held	Number of signed Minutes	4	2	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
Disaster Management	
Green Economy Activities	

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

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	912,798		
130201 17.1 strengthen domestic resource mob.	9,228,872	7,000		
150801 2.3 Dble e agric prdvtly & incms of smil-scle fd prducers 4 vlue additn	0	717,037		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	2,276,620		
300103 6.2 Sanitation for all and no open defecation by 2030	0	194,221		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	704,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	1,888,580		
450101 16.4 reduce illicit fin. & arms flows, recover & return stolen assets	0	42,941		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,410,597		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	730,598		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	344,481		
Grand Total €	9,228,872	9,228,872	0	0.00

Actual 2020 - 2022

In GH¢

<i>Revenue Item</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>Total</i>
Central Administration, Administration (Assembly Office), Mamprugu Moagduri-Yagaba					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Grants	0.00	9,074,752.42	9,074,752.42	9,074,752.42	27,224,257.26
13 From foreign governments(Current)	0.00	9,074,752.42	9,074,752.42	9,074,752.42	27,224,257.26
Other Revenue	0.00	154,120.00	154,120.00	154,120.00	462,360.00
14 Property income [GFS]	0.00	83,912.00	83,912.00	83,912.00	251,736.00
14 Sales of goods and services	0.00	66,000.00	66,000.00	66,000.00	198,000.00
14 Fines, penalties, and forfeits	0.00	2,000.00	2,000.00	2,000.00	6,000.00
14 Non-Performing Assets Recoveries	0.00	2,208.00	2,208.00	2,208.00	6,624.00
Grand Total	0.00	9,228,872.42	9,228,872.42	9,228,872.42	27,686,617.26

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Mamprugu Moagduri District-Yagaba	0	0	0	9,228,872	9,238,000	9,321,161
GOG Sources	0	0	0	996,912	1,006,040	1,006,881
Management and Administration	0	0	0	359,672	363,268	363,268
Infrastructure Delivery and Management	0	0	0	63,035	63,665	63,665
Social Services Delivery	0	0	0	358,965	362,057	362,554
Economic Development	0	0	0	194,763	196,366	196,710
Environmental and Sanitation Management	0	0	0	20,477	20,682	20,682
IGF Sources	0	0	0	154,120	154,120	155,661
Management and Administration	0	0	0	148,120	148,120	149,601
Infrastructure Delivery and Management	0	0	0	1,000	1,000	1,010
Social Services Delivery	0	0	0	4,000	4,000	4,040
Environmental and Sanitation Management	0	0	0	1,000	1,000	1,010
DACF MP Sources	0	0	0	260,580	260,580	263,186
Management and Administration	0	0	0	260,580	260,580	263,186
DACF ASSEMBLY Sources	0	0	0	4,427,042	4,427,042	4,471,313
Management and Administration	0	0	0	1,495,205	1,495,205	1,510,157
Infrastructure Delivery and Management	0	0	0	1,166,620	1,166,620	1,178,286
Social Services Delivery	0	0	0	1,570,217	1,570,217	1,585,919
Economic Development	0	0	0	140,000	140,000	141,400
Environmental and Sanitation Management	0	0	0	55,000	55,000	55,550
Social Services Delivery	0	0	0	85,355	85,355	86,209
Infrastructure Delivery and Management	0	0	0	2,077,000	2,077,000	2,097,770
Economic Development	0	0	0	1,109,000	1,109,000	1,120,090
Environmental and Sanitation Management	0	0	0	320,000	320,000	323,200
Economic Development	0	0	0	648,000	648,000	654,480
Economic Development	0	0	0	19,170	19,170	19,362
Economic Development	0	0	0	19,170	19,170	19,362
CIDA Sources	0	0	0	203,479	203,479	205,514
Economic Development	0	0	0	203,479	203,479	205,514
DDF Sources	0	0	0	1,005,214	1,005,214	1,015,266
Management and Administration	0	0	0	34,615	34,615	34,962
Social Services Delivery	0	0	0	970,598	970,598	980,304
Grand Total	0	0	0	9,228,872	9,238,000	9,321,161

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Mamprugu Moagduri District-Yagaba	0	0	0	9,228,872	9,238,000	9,321,161
Management and Administration	0	0	0	2,298,192	2,301,789	2,321,174
SP1.1: General Administration	0	0	0	1,875,300	1,877,239	1,894,053
21 Compensation of employees [GFS]	0	0	0	193,928	195,867	195,867
211 Wages and salaries [GFS]	0	0	0	193,928	195,867	195,867
21110 Established Position	0	0	0	193,928	195,867	195,867
22 Use of goods and services	0	0	0	699,936	699,936	706,935
221 Use of goods and services	0	0	0	699,936	699,936	706,935
22101 Materials - Office Supplies	0	0	0	33,000	33,000	33,330
22102 Utilities	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	260,000	260,000	262,600
22106 Repairs - Maintenance	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	151,800	151,800	153,318
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	160,136	160,136	161,737
28 Other expense	0	0	0	323,687	323,687	326,924
282 Miscellaneous other expense	0	0	0	323,687	323,687	326,924
28210 General Expenses	0	0	0	323,687	323,687	326,924
31 Non Financial Assets	0	0	0	657,749	657,749	664,327
311 Fixed assets	0	0	0	657,749	657,749	664,327
31111 Dwellings	0	0	0	153,256	153,256	154,789
31112 Nonresidential buildings	0	0	0	480,000	480,000	484,800
31113 Other structures	0	0	0	10,000	10,000	10,100
31122 Other machinery and equipment	0	0	0	14,493	14,493	14,638
SP1.2: Finance and Revenue Mobilization	0	0	0	67,611	68,217	68,287
21 Compensation of employees [GFS]	0	0	0	60,611	61,217	61,217
211 Wages and salaries [GFS]	0	0	0	60,611	61,217	61,217
21110 Established Position	0	0	0	60,611	61,217	61,217
22 Use of goods and services	0	0	0	7,000	7,000	7,070
221 Use of goods and services	0	0	0	7,000	7,000	7,070
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
SP1.3: Planning, Budgeting and Coordination	0	0	0	114,205	114,997	115,347
21 Compensation of employees [GFS]	0	0	0	79,205	79,997	79,997
211 Wages and salaries [GFS]	0	0	0	79,205	79,997	79,997
21110 Established Position	0	0	0	79,205	79,997	79,997
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	35,000	35,000	35,350
SP1.4: Legislative Oversights	0	0	0	56,000	56,000	56,560

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	56,000	56,000	56,560
221 Use of goods and services	0	0	0	56,000	56,000	56,560
22108 Consulting Services	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	48,000	48,000	48,480
SP1.5: Human Resource Management	0	0	0	185,077	185,336	186,928
21 Compensation of employees [GFS]	0	0	0	25,928	26,187	26,187
211 Wages and salaries [GFS]	0	0	0	25,928	26,187	26,187
21110 Established Position	0	0	0	25,928	26,187	26,187
22 Use of goods and services	0	0	0	74,615	74,615	75,362
221 Use of goods and services	0	0	0	74,615	74,615	75,362
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	44,615	44,615	45,062
27 Social benefits [GFS]	0	0	0	84,533	84,533	85,379
273 Employer social benefits	0	0	0	84,533	84,533	85,379
27311 Employer Social Benefits - Cash	0	0	0	84,533	84,533	85,379
Infrastructure Delivery and Management	0	0	0	2,339,655	2,340,285	2,363,052
SP2.2 Infrastructure Development	0	0	0	2,339,655	2,340,285	2,363,052
21 Compensation of employees [GFS]	0	0	0	63,035	63,665	63,665
211 Wages and salaries [GFS]	0	0	0	63,035	63,665	63,665
21110 Established Position	0	0	0	63,035	63,665	63,665
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	2,266,620	2,266,620	2,289,286
311 Fixed assets	0	0	0	2,266,620	2,266,620	2,289,286
31113 Other structures	0	0	0	814,000	814,000	822,140
31131 Infrastructure Assets	0	0	0	1,452,620	1,452,620	1,467,146
Social Services Delivery	0	0	0	2,989,135	2,992,228	3,019,027
SP3.1 Education and Youth Development	0	0	0	1,410,597	1,410,597	1,424,703
22 Use of goods and services	0	0	0	120,600	120,600	121,806
221 Use of goods and services	0	0	0	120,600	120,600	121,806
22101 Materials - Office Supplies	0	0	0	36,700	36,700	37,067
22102 Utilities	0	0	0	3,900	3,900	3,939
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	85,243	85,243	86,095
282 Miscellaneous other expense	0	0	0	85,243	85,243	86,095
28210 General Expenses	0	0	0	85,243	85,243	86,095

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,204,755	1,204,755	1,216,802
311 Fixed assets	0	0	0	1,204,755	1,204,755	1,216,802
31112 Nonresidential buildings	0	0	0	716,755	716,755	723,922
31131 Infrastructure Assets	0	0	0	488,000	488,000	492,880
SP3.2 Health Delivery	0	0	0	1,101,050	1,102,812	1,112,060
21 Compensation of employees [GFS]	0	0	0	176,232	177,994	177,994
211 Wages and salaries [GFS]	0	0	0	176,232	177,994	177,994
21110 Established Position	0	0	0	176,232	177,994	177,994
22 Use of goods and services	0	0	0	127,311	127,311	128,584
221 Use of goods and services	0	0	0	127,311	127,311	128,584
22101 Materials - Office Supplies	0	0	0	43,311	43,311	43,744
22105 Travel - Transport	0	0	0	69,000	69,000	69,690
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	767,508	767,508	775,183
311 Fixed assets	0	0	0	767,508	767,508	775,183
31111 Dwellings	0	0	0	30,866	30,866	31,175
31112 Nonresidential buildings	0	0	0	587,421	587,421	593,295
31113 Other structures	0	0	0	109,221	109,221	110,313
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
SP3.3 Social Welfare and Community Development	0	0	0	477,488	478,818	482,263
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	89,681	89,681	90,578
221 Use of goods and services	0	0	0	89,681	89,681	90,578
22105 Travel - Transport	0	0	0	49,506	49,506	50,001
22107 Training - Seminars - Conferences	0	0	0	40,175	40,175	40,577
27 Social benefits [GFS]	0	0	0	250,000	250,000	252,500
273 Employer social benefits	0	0	0	250,000	250,000	252,500
27311 Employer Social Benefits - Cash	0	0	0	250,000	250,000	252,500
28 Other expense	0	0	0	4,800	4,800	4,848
282 Miscellaneous other expense	0	0	0	4,800	4,800	4,848
28210 General Expenses	0	0	0	4,800	4,800	4,848
Economic Development	0	0	0	877,412	879,016	886,186
SP4.2 Agricultural Development	0	0	0	877,412	879,016	886,186
21 Compensation of employees [GFS]	0	0	0	160,375	161,979	161,979
211 Wages and salaries [GFS]	0	0	0	160,375	161,979	161,979
21110 Established Position	0	0	0	160,375	161,979	161,979

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

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
22 Use of goods and services	0	0	0	297,037	297,037	297,037	300,007
221 Use of goods and services	0	0	0	297,037	297,037	297,037	300,007
22101 Materials - Office Supplies	0	0	0	34,354	34,354	34,354	34,698
22105 Travel - Transport	0	0	0	201,597	201,597	201,597	203,613
22107 Training - Seminars - Conferences	0	0	0	21,085	21,085	21,085	21,296
22109 Special Services	0	0	0	40,000	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	420,000	420,000	420,000	424,200
311 Fixed assets	0	0	0	420,000	420,000	420,000	424,200
31131 Infrastructure Assets	0	0	0	420,000	420,000	420,000	424,200
Environmental and Sanitation Management	0	0	0	724,477	724,682	724,682	731,722
SP5.1 Disaster prevention and Management	0	0	0	724,477	724,682	724,682	731,722
21 Compensation of employees [GFS]	0	0	0	20,477	20,682	20,682	20,682
211 Wages and salaries [GFS]	0	0	0	20,477	20,682	20,682	20,682
21110 Established Position	0	0	0	20,477	20,682	20,682	20,682
22 Use of goods and services	0	0	0	56,000	56,000	56,000	56,560
221 Use of goods and services	0	0	0	56,000	56,000	56,000	56,560
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	31,000	31,000	31,000	31,310
31 Non Financial Assets	0	0	0	648,000	648,000	648,000	654,480
311 Fixed assets	0	0	0	648,000	648,000	648,000	654,480
31131 Infrastructure Assets	0	0	0	648,000	648,000	648,000	654,480
Grand Total	0	0	0	9,228,872	9,238,000	9,238,000	9,321,161

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in Gh¢edis)

SECTOR / MDA / MMDA	Central GoG and CF		I G F		F U N D S / OTHERS		Development Partner Funds		Grand Total			
	Compensation of Employees	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Statutory	ABFA		Goods Service	Capex	Tot. External
Mamprugu Moagduri District-Yagaba	912,798	1,864,703	2,807,033	5,684,334	0	144,120	10,000	154,120	0	0	3,998,216	9,228,872
Management and Administration	359,672	1,108,036	647,749	2,115,457	0	138,120	10,000	148,120	0	0	34,615	2,286,192
Central Administration	359,672	1,108,036	647,749	2,115,457	0	138,120	10,000	148,120	0	0	34,615	2,286,192
Administration (Assembly Office)	359,672	1,108,036	647,749	2,115,457	0	138,120	10,000	148,120	0	0	34,615	2,286,192
Infrastructure Delivery and Management	63,035	9,000	1,157,620	1,229,655	0	1,000	0	1,000	0	0	1,109,000	2,339,655
Works	63,035	9,000	1,157,620	1,229,655	0	1,000	0	1,000	0	0	1,109,000	2,339,655
Office of Departmental Head	63,035	9,000	1,157,620	1,229,655	0	1,000	0	1,000	0	0	1,109,000	2,339,655
Social Services Delivery	309,238	618,280	1,001,664	1,929,182	0	4,000	0	4,000	0	0	85,355	2,988,135
Education, Youth and Sports	0	204,843	378,831	583,674	0	1,000	0	1,000	0	0	825,923	1,410,597
Office of Departmental Head	0	204,843	378,831	583,674	0	1,000	0	1,000	0	0	825,923	1,410,597
Health	176,232	140,311	622,833	939,215	0	2,000	0	2,000	0	0	15,000	1,101,050
Office of District Medical Officer of Health	0	70,311	527,421	597,731	0	2,000	0	2,000	0	0	130,866	730,598
Environmental Health Unit	176,232	70,000	95,412	341,844	0	0	0	0	0	0	15,000	370,452
Social Welfare & Community Development	133,007	273,126	0	406,133	0	1,000	0	1,000	0	0	70,355	477,488
Office of Departmental Head	0	273,126	0	273,126	0	1,000	0	1,000	0	0	70,355	344,481
Community Development	133,007	0	0	133,007	0	0	0	0	0	0	0	133,007
Economic Development	160,375	74,387	100,000	334,763	0	0	0	0	0	0	222,649	877,412
Agriculture	160,375	74,387	100,000	334,763	0	0	0	0	0	0	222,649	877,412
Environmental and Sanitation Management	20,477	55,000	0	75,477	0	1,000	0	1,000	0	0	648,000	724,477
Disaster Prevention	20,477	55,000	0	75,477	0	1,000	0	1,000	0	0	648,000	724,477

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	359,672
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3540101001	Mamprugu Moagduri District-Yagaba, Central Administration, Administration (Assembly Office)_North East		
Location Code	1505100	Mamprugu Moagduri-Yagaba		

Compensation of employees [GFS]				359,672
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Objective	000000	Compensation of Employees		359,672
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Program	91001	Management and Administration		359,672
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Sub-Program	91001001	SP1.1: General Administration		193,928
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Operation	000000		0.0 0.0 0.0	193,928
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Wages and salaries [GFS]				193,928
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2111001 Established Post				193,928
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		60,611
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Operation	000000		0.0 0.0 0.0	60,611
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Wages and salaries [GFS]				60,611
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2111001 Established Post				60,611
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		79,205
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Operation	000000		0.0 0.0 0.0	79,205
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Wages and salaries [GFS]				79,205
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2111001 Established Post				79,205
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Sub-Program	91001005	SP1.5: Human Resource Management		25,928
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Operation	000000		0.0 0.0 0.0	25,928
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Wages and salaries [GFS]				25,928
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2111001 Established Post				25,928
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	148,120
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3540101001	Mamprugu Moagduri District-Yagaba, Central Administration, Administration (Assembly Office)_North East		
Location Code	1505100	Mamprugu Moagduri-Yagaba		

Use of goods and services				60,400
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Objective	130201	17.1 strengthen domestic resource mob.		7,000
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Program	91001	Management and Administration		7,000
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		7,000
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Operation	911649	911649 - Revenue Collection	1.0 1.0 1.0	7,000
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Use of goods and services				7,000
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2210122 Value Books				2,000
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2210711 Public Education and Sensitization				5,000
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		53,400
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Program	91001	Management and Administration		53,400
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Sub-Program	91001001	SP1.1: General Administration		43,400
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000
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Use of goods and services				30,000
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2210201 Electricity charges				5,000
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2210605 Maintenance of Machinery and Plant				5,000
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2210709 Seminars/Conferences/Workshops - Domestic				20,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	8,000
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Use of goods and services				8,000
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2210114 Rations				8,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	5,400
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Use of goods and services				5,400
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2210708 Refreshments				5,400
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Sub-Program	91001005	SP1.5: Human Resource Management		10,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
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2210509 Other Travel and Transportation				10,000
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Social benefits [GFS]				77,720
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		77,720
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Program	91001	Management and Administration		77,720
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Sub-Program	91001005	SP1.5: Human Resource Management		77,720
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	77,720
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Employer social benefits				77,720
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2731101 Workman compensation				40,720
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2731102 Staff Welfare Expenses				37,000
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Non Financial Assets				10,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Sub-Program	91001004	SP1.4: Legislative Oversight				56,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	56,000
Use of goods and services						56,000
	2210804	Contract appointments				8,000
	2210904	Substructure Allowances				48,000
Sub-Program	91001005	SP1.5: Human Resource Management				30,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	30,000
Use of goods and services						30,000
	2210509	Other Travel and Transportation				20,000
	2210710	Staff Development				10,000
Objective	450101	16.4 reduce illicit fin. & arms flows, recover & return stolen assets				42,941
Program	91001	Management and Administration				42,941
Sub-Program	91001001	SP1.1: General Administration				42,941
Operation	910806	910806 - Security management	1.0	1.0	1.0	42,941
Use of goods and services						42,941
	2210909	Operational Enhancement Expenses				42,941
Social benefits [GFS]						6,813
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				6,813
Program	91001	Management and Administration				6,813
Sub-Program	91001005	SP1.5: Human Resource Management				6,813
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	6,813
Employer social benefits						6,813
	2731102	Staff Welfare Expenses				6,813
Other expense						243,107
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				243,107
Program	91001	Management and Administration				243,107
Sub-Program	91001001	SP1.1: General Administration				243,107
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
	2821010	Contributions				30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	213,107
Miscellaneous other expense						213,107
	2821010	Contributions				213,107
Non Financial Assets						467,749
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				467,749
Program	91001	Management and Administration				467,749
Sub-Program	91001001	SP1.1: General Administration				467,749
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	417,749
Fixed assets						417,749

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

	3111153	WIP - Bungalows/Flats				103,256
	3111204	Office Buildings				300,000
	3112208	Computers and Accessories				14,493
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000
Fixed assets						50,000
	3111153	WIP - Bungalows/Flats				50,000
Amount (GH¢)						
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)_North East				
Location Code	1505100	Mamprugu Moagduri-Yagaba				
Total By Fund Source						34,615
Use of goods and services						34,615
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				34,615
Program	91001	Management and Administration				34,615
Sub-Program	91001005	SP1.5: Human Resource Management				34,615
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	34,615
Use of goods and services						34,615
	2210710	Staff Development				34,615
Total Cost Centre						2,298,192

				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 North East		
Location Code	1505100	Mamprugu Moagduri-Yagaba		

Use of goods and services				36,600
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		36,600
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Program	91003	Social Services Delivery		36,600
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Sub-Program	91003001	SP3.1 Education and Youth Development		36,600
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,900
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Use of goods and services				25,900
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2210106	Oils and Lubricants		10,000
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2210201	Electricity charges		3,900
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2210606	Maintenance of General Equipment		12,000
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	10,700
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Use of goods and services				10,700
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2210102	Office Facilities, Supplies and Accessories		10,700
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,000
Function Code	70980	Education n.e.c		
Organisation	3540301001	Mamprugu Moagduri District-Yagaba Education, Youth and Sports Office of Departmental Head Central Administration North East		
Location Code	1505100	Mamprugu Moagduri-Yagaba		

Use of goods and services				1,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,000
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Program	91003	Social Services Delivery		1,000
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Sub-Program	91003001	SP3.1 Education and Youth Development		1,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000
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Use of goods and services				1,000
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2210101	Printed Material and Stationery		1,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	547,074
Function Code	70980	Education n.e.c		
Organisation	3540301001	Mamprugu Moagduri District-Yagaba Education, Youth and Sports Office of Departmental Head Central Administration North East		
Location Code	1505100	Mamprugu Moagduri-Yagaba		

Use of goods and services				83,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		83,000
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Program	91003	Social Services Delivery		83,000
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Sub-Program	91003001	SP3.1 Education and Youth Development		83,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000
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Use of goods and services				30,000
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2210902	Official Celebrations		30,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	4,000
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Use of goods and services				4,000
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2210708	Refreshments		4,000
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Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	5,000
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Use of goods and services				5,000
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2210113	Feeding Cost		5,000
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
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2210511	Local travel cost		10,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
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2210118	Sports, Recreational and Cultural Materials		10,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	24,000
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Use of goods and services				24,000
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2210509	Other Travel and Transportation		10,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		10,000
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2210708	Refreshments		4,000
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Other expense				85,243
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		85,243
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Program	91003	Social Services Delivery		85,243
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Sub-Program	91003001	SP3.1 Education and Youth Development		85,243
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	85,243
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Miscellaneous other expense				85,243
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2821019	Scholarship and Bursaries		85,243
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Non Financial Assets				378,831
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		378,831
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Program	91003	Social Services Delivery		378,831
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Sub-Program	91003001	SP3.1 Education and Youth Development		378,831
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	278,831
Fixed assets						
	3111205	School Buildings				278,831
	3113108	Furniture & Fittings				78,831
	3113108	Furniture & Fittings				200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
Fixed assets						
	3111205	School Buildings				100,000
	3111205	School Buildings				100,000

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			825,923
Function Code	70980	Education n.e.c				
Organisation	3540301001	Mamprugu Moagduri District-Yagaba Education, Youth and Sports Office of Departmental Head Central Administration North East				
Location Code	1505100	Mamprugu Moagduri-Yagaba				

Non Financial Assets 825,923

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				825,923
Program	91003	Social Services Delivery				825,923
Sub-Program	91003001	SP3.1 Education and Youth Development				825,923
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	825,923

Fixed assets						
	3111205	School Buildings				825,923
	3111256	WIP - School Buildings				431,885
	3113108	Furniture & Fittings				106,039
	3113108	Furniture & Fittings				288,000

Total Cost Centre 1,410,597

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	Total By Fund Source			2,000
Function Code	70721	General Medical services (IS)				
Organisation	3540401001	Mamprugu Moagduri District-Yagaba Health Office of District Medical Officer of Health North East				
Location Code	1505100	Mamprugu Moagduri-Yagaba				
Use of goods and services 2,000						
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				2,000
Program	91003	Social Services Delivery				2,000
Sub-Program	91003002	SP3.2 Health Delivery				2,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	2,000

Use of goods and services						
	2210104	Medical Supplies				2,000
	2210104	Medical Supplies				2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	597,731	
Function Code	70721	General Medical services (IS)			
Organisation	3540401001	Mamprugu Moagduri District-Yagaba_Health_Office of District Medical Officer of Health_North East			
Location Code	1505100	Mamprugu Moagduri-Yagaba			

Use of goods and services				70,311
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		70,311
Program	91003	Social Services Delivery		70,311
Sub-Program	91003002	SP3.2 Health Delivery		70,311
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	21,311
Use of goods and services				21,311
2210104 Medical Supplies				21,311
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	29,000
Use of goods and services				29,000
2210511 Local travel cost				24,000
2210708 Refreshments				5,000

Non Financial Assets				527,421
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		527,421
Program	91003	Social Services Delivery		527,421
Sub-Program	91003002	SP3.2 Health Delivery		527,421
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	427,421
Fixed assets				427,421
3111202 Clinics				275,000
3111252 WIP - Clinics				112,421
3113108 Furniture & Fittings				40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111252 WIP - Clinics				100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	130,866	
Function Code	70721	General Medical services (IS)			
Organisation	3540401001	Mamprugu Moagduri District-Yagaba_Health_Office of District Medical Officer of Health_North East			
Location Code	1505100	Mamprugu Moagduri-Yagaba			

Non Financial Assets				130,866
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		130,866
Program	91003	Social Services Delivery		130,866
Sub-Program	91003002	SP3.2 Health Delivery		130,866
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	130,866
Fixed assets				130,866
3111153 WIP - Bungalows/Flats				30,866
3111202 Clinics				100,000
Total Cost Centre				730,598

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 176,232
Function Code	70740	Public health services	
Organisation	3540402001	Mamprugu Moagduri District-Yagaba_Health_Environmental Health Unit_North East	
Location Code	1505100	Mamprugu Moagduri-Yagaba	
Compensation of employees [GFS]			176,232
Objective	000000	Compensation of Employees	176,232
Program	91003	Social Services Delivery	176,232
Sub-Program	91003002	SP3.2 Health Delivery	176,232
Operation	000000	0.0 0.0 0.0	176,232
Wages and salaries [GFS]			176,232
2111001 Established Post			176,232

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 165,412
Function Code	70740	Public health services	
Organisation	3540402001	Mamprugu Moagduri District-Yagaba_Health_Environmental Health Unit_North East	
Location Code	1505100	Mamprugu Moagduri-Yagaba	
Use of goods and services			40,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	40,000
Program	91003	Social Services Delivery	40,000
Sub-Program	91003002	SP3.2 Health Delivery	40,000
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	30,000
Use of goods and services			30,000
2210509 Other Travel and Transportation			30,000
Operation	910902	910902 - Solid waste management 1.0 1.0 1.0	10,000
Use of goods and services			10,000
2210711 Public Education and Sensitization			10,000
Other expense			30,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	30,000
Program	91003	Social Services Delivery	30,000
Sub-Program	91003002	SP3.2 Health Delivery	30,000
Operation	910902	910902 - Solid waste management 1.0 1.0 1.0	30,000
Miscellaneous other expense			30,000
2821010 Contributions			30,000
Non Financial Assets			95,412
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	95,412
Program	91003	Social Services Delivery	95,412
Sub-Program	91003002	SP3.2 Health Delivery	95,412
Project	910903	910903 - Liquid waste management 1.0 1.0 1.0	95,412
Fixed assets			95,412
3111353 WIP - Toilets			95,412

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13024		Total By Fund Source	15,000
Function Code	70740	Public health services		
Organisation	3540402001	Mamprugu Moagduri District-Yagaba_Health_Environmental Health Unit_North East		
Location Code	1505100	Mamprugu Moagduri-Yagaba		

Use of goods and services				15,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003002	SP3.2 Health Delivery		15,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210511	Local travel cost			15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	13,809
Function Code	70740	Public health services		
Organisation	3540402001	Mamprugu Moagduri District-Yagaba_Health_Environmental Health Unit_North East		
Location Code	1505100	Mamprugu Moagduri-Yagaba		

Non Financial Assets				13,809
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		13,809
Program	91003	Social Services Delivery		13,809
Sub-Program	91003002	SP3.2 Health Delivery		13,809
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	13,809

Fixed assets				13,809
3111353	WIP - Toilets			13,809

Total Cost Centre

370,452

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	194,763
Function Code	70421	Agriculture cs		
Organisation	3540600001	Mamprugu Moagduri District-Yagaba_Agriculture_North East		
Location Code	1505100	Mamprugu Moagduri-Yagaba		

Compensation of employees [GFS]				160,375
Objective	000000	Compensation of Employees		160,375
Program	91004	Economic Development		160,375
Sub-Program	91004002	SP4.2 Agricultural Development		160,375
Operation	000000		0.0 0.0 0.0	160,375

Wages and salaries [GFS]				160,375
2111001	Established Post			160,375

Use of goods and services				34,387
Objective	150801	2.3 Dble e agric prdcty & incms of sml-sclt fd prdcrs 4 vlue addtn		34,387
Program	91004	Economic Development		34,387
Sub-Program	91004002	SP4.2 Agricultural Development		34,387
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	34,387

Use of goods and services				34,387
2210509	Other Travel and Transportation			34,387

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	140,000
Function Code	70421	Agriculture cs		
Organisation	354060001	Mamprugu Moagduri District-Yagaba_Agriculture_North East		
Location Code	1505100	Mamprugu Moagduri-Yagaba		

Use of goods and services				40,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vnie addtn		40,000
Program	91004	Economic Development		40,000
Sub-Program	91004002	SP4.2 Agricultural Development		40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210902	Official Celebrations			40,000

Non Financial Assets				100,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vnie addtn		100,000
Program	91004	Economic Development		100,000
Sub-Program	91004002	SP4.2 Agricultural Development		100,000
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	100,000

Fixed assets				100,000
3113103	Landscaping and Gardening			100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13026	CIDA	Total By Fund Source	320,000
Function Code	70421	Agriculture cs		
Organisation	354060001	Mamprugu Moagduri District-Yagaba_Agriculture_North East		
Location Code	1505100	Mamprugu Moagduri-Yagaba		

Non Financial Assets				320,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vnie addtn		320,000
Program	91004	Economic Development		320,000
Sub-Program	91004002	SP4.2 Agricultural Development		320,000
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	320,000

Fixed assets				320,000
3113103	Landscaping and Gardening			320,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13027	CIDA	Total By Fund Source	19,170
Function Code	70421	Agriculture cs		
Organisation	354060001	Mamprugu Moagduri District-Yagaba_Agriculture_North East		
Location Code	1505100	Mamprugu Moagduri-Yagaba		

Use of goods and services				19,170
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vnie addtn		19,170
Program	91004	Economic Development		19,170
Sub-Program	91004002	SP4.2 Agricultural Development		19,170
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	19,170

Use of goods and services				19,170
2210505	Running Cost - Official Vehicles			19,170

Non Financial Assets				203,479
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vnie addtn		203,479
Program	91004	Economic Development		203,479
Sub-Program	91004002	SP4.2 Agricultural Development		203,479
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	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	145,439

Use of goods and services				145,439
2210103	Refreshment Items			34,354
2210503	Fuel and Lubricants - Official Vehicles			90,000
2210701	Training Materials			21,085
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	6,700

Use of goods and services				6,700
2210509	Other Travel and Transportation			6,700
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	45,340

Use of goods and services				45,340
2210505	Running Cost - Official Vehicles			45,340

Total Cost Centre 877,412

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70620	Community Development	13,126
Organisation	3540801001	Mamprugu Moagduri District-Yagaba Social Welfare & Community Development Office of Departmental Head North East	
Location Code	1505100	Mamprugu Moagduri-Yagaba	

			Use of goods and services	13,126
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		13,126
Program	91003	Social Services Delivery		13,126
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,126
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	13,126

			Use of goods and services	13,126
2210511	Local travel cost			13,126

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70620	Community Development	1,000
Organisation	3540801001	Mamprugu Moagduri District-Yagaba Social Welfare & Community Development Office of Departmental Head North East	
Location Code	1505100	Mamprugu Moagduri-Yagaba	

			Use of goods and services	1,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0 1.0 1.0	1,000

			Use of goods and services	1,000
2210510	Other Night allowances			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70620	Community Development	260,000
Organisation	3540801001	Mamprugu Moagduri District-Yagaba Social Welfare & Community Development Office of Departmental Head North East	
Location Code	1505100	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	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
2210711	Public Education and Sensitization			10,000

			Social benefits [GFS]	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

			Employer social benefits	250,000
2731103	Refund of Medical Expenses			250,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13024		<i>Total By Fund Source</i>	70,355	
Function Code	70620	Community Development			
Organisation	3540801001	Mamprugu Moagduri District-Yagaba Social Welfare & Community Development Office of Departmental Head North East			
Location Code	1505100	Mamprugu Moagduri-Yagaba			

Use of goods and services				65,555
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		65,555
Program	91003	Social Services Delivery		65,555
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		65,555
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	65,555

Use of goods and services		65,555
2210509	Other Travel and Transportation	27,955
2210511	Local travel cost	7,425
2210709	Seminars/Conferences/Workshops - Domestic	24,425
2210711	Public Education and Sensitization	5,750

Other expense				4,800
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		4,800
Program	91003	Social Services Delivery		4,800
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		4,800
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	4,800

Miscellaneous other expense		4,800
2821010	Contributions	4,800

Total Cost Centre 344,481

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	133,007	
Function Code	70620	Community Development			
Organisation	3540803001	Mamprugu Moagduri District-Yagaba Social Welfare & Community Development Community Development North East			
Location Code	1505100	Mamprugu Moagduri-Yagaba			

Compensation of employees [GFS]				133,007
Objective	000000	Compensation of Employees		133,007
Program	91003	Social Services Delivery		133,007
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		133,007
Operation	000000		0.0 0.0 0.0	133,007

Wages and salaries [GFS]		133,007
2111001	Established Post	133,007

Total Cost Centre 133,007

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	63,035
Function Code	70610	Housing development		
Organisation	3541001001	Mamprugu Moagduri District-Yagaba_Works_Office of Departmental Head__North East		
Location Code	1505100	Mamprugu Moagduri-Yagaba		

Compensation of employees [GFS]				63,035
Objective	000000	Compensation of Employees		63,035
Program	91002	Infrastructure Delivery and Management		63,035
Sub-Program	91002002	SP2.2 Infrastructure Development		63,035
Operation	000000		0.0 0.0 0.0	63,035

Wages and salaries [GFS]				63,035
2111001 Established Post				63,035

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,000
Function Code	70610	Housing development		
Organisation	3541001001	Mamprugu Moagduri District-Yagaba_Works_Office of Departmental Head__North East		
Location Code	1505100	Mamprugu Moagduri-Yagaba		

Use of goods and services				1,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,000
Program	91002	Infrastructure Delivery and Management		1,000
Sub-Program	91002002	SP2.2 Infrastructure Development		1,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210511 Local travel cost				1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,166,620
Function Code	70610	Housing development		
Organisation	3541001001	Mamprugu Moagduri District-Yagaba_Works_Office of Departmental Head__North East		
Location Code	1505100	Mamprugu Moagduri-Yagaba		

Use of goods and services				9,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		9,000
Program	91002	Infrastructure Delivery and Management		9,000
Sub-Program	91002002	SP2.2 Infrastructure Development		9,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	9,000

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

Non Financial Assets				1,157,620
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,157,620
Program	91002	Infrastructure Delivery and Management		1,157,620
Sub-Program	91002002	SP2.2 Infrastructure Development		1,157,620
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	657,620

Fixed assets				657,620
3113101 Electrical Networks				180,000
3113110 Water Systems				350,000
3113162 WIP - Water Systems				127,620
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	500,000

Fixed assets				500,000
3111308 Feeder Roads				300,000
3113162 WIP - Water Systems				200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13026		Total By Fund Source	1,109,000
Function Code	70610	Housing development		
Organisation	3541001001	Mamprugu Moagduri District-Yagaba_Works_Office of Departmental Head__North East		
Location Code	1505100	Mamprugu Moagduri-Yagaba		

Non Financial Assets				1,109,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,109,000
Program	91002	Infrastructure Delivery and Management		1,109,000
Sub-Program	91002002	SP2.2 Infrastructure Development		1,109,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,109,000

Fixed assets				1,109,000
3111308 Feeder Roads				514,000
3113109 Irrigation Systems				595,000

Total Cost Centre

2,339,655

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	20,477
Organisation	3541500001	Mamprugu Moagduri District-Yagaba_Disaster Prevention_North East	
Location Code	1505100	Mamprugu Moagduri-Yagaba	

			Compensation of employees [GFS]	20,477
Objective	000000	Compensation of Employees		20,477
Program	91005	Environmental and Sanitation Management		20,477
Sub-Program	91005001	SP5.1 Disaster prevention and Management		20,477
Operation	000000		0.0 0.0 0.0	20,477

Wages and salaries [GFS]				20,477
2111001	Established Post			20,477

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	1,000
Organisation	3541500001	Mamprugu Moagduri District-Yagaba_Disaster Prevention_North East	
Location Code	1505100	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	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210711	Public Education and Sensitization			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	55,000
Organisation	3541500001	Mamprugu Moagduri District-Yagaba_Disaster Prevention_North East	
Location Code	1505100	Mamprugu Moagduri-Yagaba	

			Use of goods and services	55,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		55,000
Program	91005	Environmental and Sanitation Management		55,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		55,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	55,000

Use of goods and services				55,000
2210113	Feeding Cost			25,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000
2210711	Public Education and Sensitization			25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13026		<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	648,000
Organisation	3541500001	Mamprugu Moagduri District-Yagaba_Disaster Prevention_North East	
Location Code	1505100	Mamprugu Moagduri-Yagaba	

			Non Financial Assets	648,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		648,000
Program	91005	Environmental and Sanitation Management		648,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		648,000
Project	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	648,000

Fixed assets				648,000
3113103	Landscaping and Gardening			648,000

<i>Total Cost Centre</i>	724,477
<i>Total Vote</i>	9,228,872

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp	I		G		F		Development Partner Funds		Grand Total
	912.798	1,864,703	2,807,033	5,864,834		0	144,120	10,000	154,120	0	0	342,620	3,047,598	
	339,672	1,108,036	647,749	2,115,457	0	138,120	10,000	148,120	0	0	34,615	0	34,615	2,286,192
	193,928	980,223	647,749	1,821,800	0	43,400	10,000	53,400	0	0	0	0	0	1,875,300
SP1.2: Finance and Revenue Mobilization	60,611	0	0	60,611	0	7,000	0	7,000	0	0	0	0	0	67,611
SP1.3: Planning, Budgeting and Coordination	79,205	35,000	0	114,205	0	0	0	0	0	0	0	0	0	114,205
SP1.4: Legislative Oversight	0	56,000	0	56,000	0	0	0	0	0	0	0	0	0	56,000
SP1.5: Human Resource Management	25,928	36,813	0	62,741	0	87,720	0	87,720	0	0	34,615	0	34,615	185,077
Infrastructure Delivery and Management	63,035	9,000	1,157,620	1,229,655	0	1,000	0	1,000	0	0	0	1,109,000	1,109,000	2,338,655
SP2.2 Infrastructure Development	63,035	9,000	1,157,620	1,229,655	0	1,000	0	1,000	0	0	0	1,109,000	1,109,000	2,338,655
Social Services Delivery	309,238	618,280	1,001,664	1,929,182	0	40,000	0	4,000	0	0	85,355	970,598	1,055,953	2,985,135
SP3.1 Education and Youth Development	0	204,943	376,131	583,674	0	1,000	0	1,000	0	0	0	825,923	825,923	1,410,597
SP3.2 Health Delivery	176,232	140,311	622,833	939,375	0	2,000	0	2,000	0	0	15,000	144,675	159,675	1,101,050
SP3.3 Social Welfare and Community Development	133,007	273,326	0	406,333	0	1,000	0	1,000	0	0	70,355	0	70,355	477,488
Economic Development	160,375	74,387	100,000	334,763	0	0	0	0	0	0	222,649	320,000	542,649	877,412
SP4.2 Agricultural Development	160,375	74,387	100,000	334,763	0	0	0	0	0	0	222,649	320,000	542,649	877,412
Environmental and Sanitation Management	20,477	55,000	0	75,477	0	1,000	0	1,000	0	0	0	646,000	646,000	724,477
SP5.1 Disaster prevention and Management	20,477	55,000	0	75,477	0	1,000	0	1,000	0	0	0	646,000	646,000	724,477