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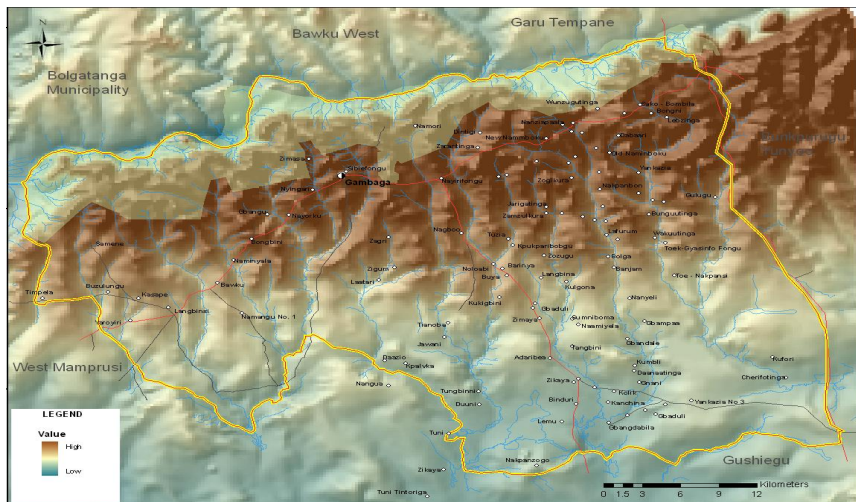
## PART A: STRATEGIC OVERVIEW

### 1. ESTABLISHMENT OF THE DISTRICT

#### Location and Size

East Mamprusi Municipal Assembly was established under PNDC Law 207 in 1988 by a Legislative Instrument (LI. 1456). The creation of the Bunkpurugu-Yunyoo Municipality resulted in the change of the LI to (LI.1776) and the elevation of it to a Municipal in 2018 resulted in the change of the LI to LI.2274.

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



#### Population Structure

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

respectively, with a growth rate of 3% per annum. By this growth therefore the Population of the Municipality is projected to be 192,864 in 2020.

### 2. VISION

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

### 3. MISSION

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

### 4. GOALS

The goal of the East Mamprusi Assembly is to facilitate the improvement in quality of life of the people in the Municipality through the equitable provision of basic social services and infrastructure and also the promotion of socio-economic development within the context of good governance and in partnership with key stake-holders.

### 5. CORE FUNCTIONS

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

- Exercise political and administrative authority in the district.
- Promote local economic development, and provide guidance, give direction and supervise other administrative authorities in the district.
- 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 initiatives and development.

- Initiate programmes for the development of basic infrastructure and provide municipal works and services.
- Ensure improvement and management of human settlements and the environment.
- Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health.
- Ensure the maintenance of security and public safety in the district in collaboration with the appropriate national and local security agencies.
- Preserve and promote the cultural heritage within the district.

## 6. DISTRICT ECONOMY

### a. AGRICULTURE

Agriculture employs about 90% of the population in the Municipality. Food Crops cultivated include maize, rice and cassava. The municipality is endowed with cash crops and vegetables: Groundnuts, Sorghum, Soya beans and watermelon, Pepper, tomatoes, garden eggs, and okro. The Agriculture sector has nine (9) Extension Officers and five (5) Veterinary Officers. Veterinary Ratio of Farmer/Extension officer is 1AEA: 26,000 farmers. Livestock reared include: Sheep, Goats, Cattle, Pigs Poultry and Guinea fowl.

### b. MARKET CENTER

The Municipality can boast of Gbintiri Market where majority of the Assembly's Internally Generated Fund comes from. The market is rated as one of the largest Animal Markets in Ghana. The market days come off every five days. Beside the Gbintiri market there are other markets at Nalerigu which comes off every four days and Langbishie which comes off once in a week.

### c. ROAD NETWORK

The trunk road from Tamale to the Municipal capital Gambaga is tarred. However, the Municipality is bedeviled with a number of feeder roads which are in bad states. The Municipality has a total of 349km feeder roads and a total of 10km urban roads. With the Feeder, engineered road is 113.2 km, partially engineered feeder roads is 132.5km and non-engineered feeder roads is 103.3km.

### d. EDUCATION

Education is the bedrock of the development of any district and the nation as a whole. The East Mamprusi Municipality is blessed with a number of educational institutions. These include: one College of Education, one Nursing and Midwifery College, Four (4) Senior High Secondary Schools, Twenty-Eight (28 JHS), Seventy-one (71 Prim) Primary Schools and Seventy-one Kindergartens (71 KGs). Even though there has been consistent improvement in the number of staff to the sector, the current teacher situation in the municipality cannot be described as adequate. With a total number of 889 at the end of Second quarter of 2020 only 816 are trained as against 73 untrained. Pupil Teacher ratio (PTR) is 1:46; with 1:85 at the Kindergarten (KG), 1:46 at the Primary and 1:23 at the Junior High School (JHS) and 1:31 at the Senior High School.

### e. HEALTH

The Municipality has 14 Health facilities; Hospital (1) Clinics (2), Health Centre (4) and CHPS Compounds (7). Twenty-four-hour health services are provided in these facilities. The Baptist Medical Centre in Nalerigu serves as the Municipal Hospital. The Municipality has a total of; Medical Doctor (1), Physician Assistants (5), Nurses (190) and Midwives (28). The Health Personnel to Patients ratio stands at; Doc/Patient Ratio 1: 152,654, Nurse/Patient Ratio 1: 803 and Midwife/Patient 1: 1,308. Inadequate vehicles and motorbikes for monitoring and inadequate health personnel are the major challenges for effective health delivery in the Municipality.

### f. WATER AND SANITATION

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

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

#### **g. ENERGY**

Households in the Municipality use a mixture of energy sources including electricity, gas lamps and solar energy. According to the 2010 census, few communities (5%) in the Municipality use electricity as their main source of lighting. The use of solar energy, electricity from private generators, gas lamps, firewood and candle are households' sources of lighting.

In order to stimulate economic activities leading to increased incomes and improved living conditions in consonance with the vision of the Assembly a number of communities benefited from the Central Government Rural Electrification project. The Assembly has also made modest allocations in its budget to continue extending electricity and streetlights to peripheral communities.

#### **7. KEY ACHIEVEMENTS IN 2020**

The mandate of the East Mamprusi Municipal Assembly as expressed in the Local Governance Act, 936 of 2016 is to ensure the promotion and support of productive activity, social development, initiation of programmes and projects for the development of basic infrastructure and services with the ultimate goal of improving the living standards of its people. In pursuit of this, a number of programmes and projects have been implemented within the scarce available resources, culminating in some measure of success in 2020 under the various Budget Programmes and their Sub-Programmes. Remarkable among the achievements for the first three quarters of 2020 are;

##### **MANAGEMENT AND ADMINISTRATION**

###### **General Administration**

- Two (2) General Assembly meetings and three (3) meetings each for the Sub-Committees and the Executive Committee were organised
- Three Management and Heads of Departments meetings were organised within the first third quarter of the year
- The operationalisation of all five (5) Zonal Councils was continued. The five (5) zonal Councils have been well resourced and currently very functional. Some officers from the Central Administration, Environmental Health, Department of Agriculture, Department of Social Welfare and Community Development and Disaster Prevention have been posted to the Zonal Council. Gbintiri Zonal Council has been renovated.
- Trained Zonal Council Secretaries and the Monitoring team members on Monitoring and Evaluation.
- Trained Heads of Department and Unit Heads on the Public Financial Management.

###### **Finance**

- Submitted all the nine (9) monthly financial reports to the Ministry of Local Government and Rural Development and Controller and Accountant General Department.
- Held four meetings with revenue collectors.
- Embarked on vigorous revenue mobilisation (revenue task force).

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

- Held two (2) quarterly Budget Committee Meetings within the first three quarters of the year.
- Held two (2) quarterly meetings of the Municipal Planning Coordinating Unit (MPCU).
- Prepared and submitted the 2021-2024 approved Composite Budget.
- Held mid-year performance review meeting with stakeholders on the Annual Action Plan and Composite Budget.



- Developed a comprehensive revenue improvement action plan for the year 2021 fiscal year.



*Budget Committee and MPCU Meetings in section*



06-Oct-20

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*Cross section of participants at the Fee Fixing stakeholders meeting*

- Held stakeholder's forum on the 2021 Fee Fixing Resolution five zonal councils.

## **INFRASTRUCTURE DELIVERY AND MANAGEMENT**

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

- Constructed 2No. mechanized boreholes at Langbinsi and Kulgona Markets.
- Constructed 3No. Handpumps boreholes at Gbangu, Kasape and Namasim.
- Rehabilitated and furnished the Internal Auditor and the MBO bungalows.

### **Physical and Spatial Planning**

- Completed the valuation of 15,618 properties in the Municipality.
- Named 58 streets with mounted signages (29 streets at Nalerigu, 29 streets at Gambaga).



06-Oct-20

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*A sample of named street with mounted signages*

### **Drilling Process**



06-Oct-20

### **Testing of Water**



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**SOCIAL SERVICES DELIVERY**

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

- Completed and furnished 1No. 3-unit classroom block at Gbintiri
- Completed and furnished 1No. 3-unit classroom block at Gambaga
- Completed and furnished 1No. 3-unit classroom block at Zarantinga
- Completed and furnished 1No. 3-unit classroom block at Duuni
- Completed the construction of Teachers Quarters at Gambaga



*Completed and furnished 3unit classroom block at Gbintiri*



*Completed and Furnished 3unit classroom block at Zarantinga*



*Completed and furnished 3unit classroom block at Gambaga*



*Completed Teachers Quarters at Gambaga*



*Completed and furnished 3unit classroom block at Duuni*



### Public Health Services and Management

- Completed 1 No. CHPS Compound at Namango
- Purchased and distributed PPEs during the peak period of Covid-19 to individuals and public institutions (20,000 nose masks, 15 gallons of sanitizers, 24 Veronica Buckets, distributed 2,000 gallons of water, carbolic soaps, liquid soap, tissues and others)
- Supplied Medical equipment to the Tuni CHPS Compound
- Renovated the Jawani CHPS Compound
- Registered 35,000 vulnerable groups onto NHIS (MPCF)



*Completed CHPS Compound at Namango*

### Environmental Health and Sanitation Services.

- Evacuated refuse dump at Langbinsi, Gambaga and Nalerigu.

### Social Welfare and Community Services

The Social welfare and community development department's (SWCD) office was rehabilitated. From the District Assemblies Common Fund and Internally Generated Fund, Government of Ghana (GOG) goods and services transfer, the SWCD was supported with fuel for monitoring and other office consumables. This empowered the department to work efficiently and effectively and as part of the success chopped was the amicable settlement of teenage pregnancy issues amongst others.

### ECONOMIC DEVELOPMENT

#### Agriculture Development

- Carried out Multi Round Annual Crop & Livestock Survey (MRACLS).
- carried out 7588 farm and home visits by by AEA's.
- Established one (5) on farm demonstration on improved groundnuts, rice, soyabean and maize production.
- Carried out 264 Surveillance of major livestock diseases.

### Trade, Industry and Tourism Services

During the year under review, the Assembly established 35 no. VSLA (Village Savings and Loans Association) groups in 10 communities. It became a huge success as the monies realised from the share out became starting capitals for some of the women to start various business and are doing very well. Some of the women groups (Kalvaka Organization) were supported with two grinding mills.

### ENVIRONMENTAL MANAGEMENT AND SANITATION

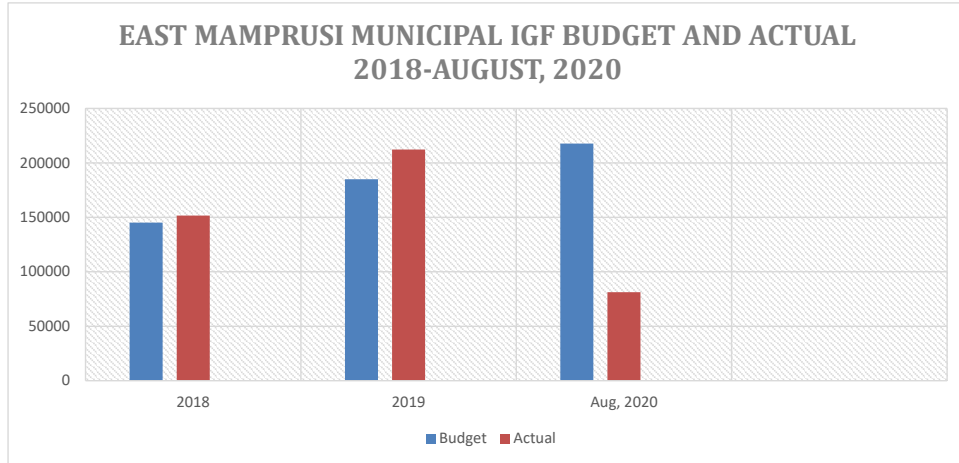
#### Natural Resource Conservation and Management

The East Mamprusi Municipality is part of the districts in Ghana that are benefitting from the Ministry of Local Government and Rural Development (MLGRD) and the World Bank Project Ghana Productive Safety Net Project (GPSNP). Seventy-Five acres of degraded land have been planted with 6,000 cashew seedlings at Wundua and Namangu.

### 8. REVENUE AND EXPENDITURE PERFORMANCE

#### REVENUE PERFORMANCE (2018-2020)

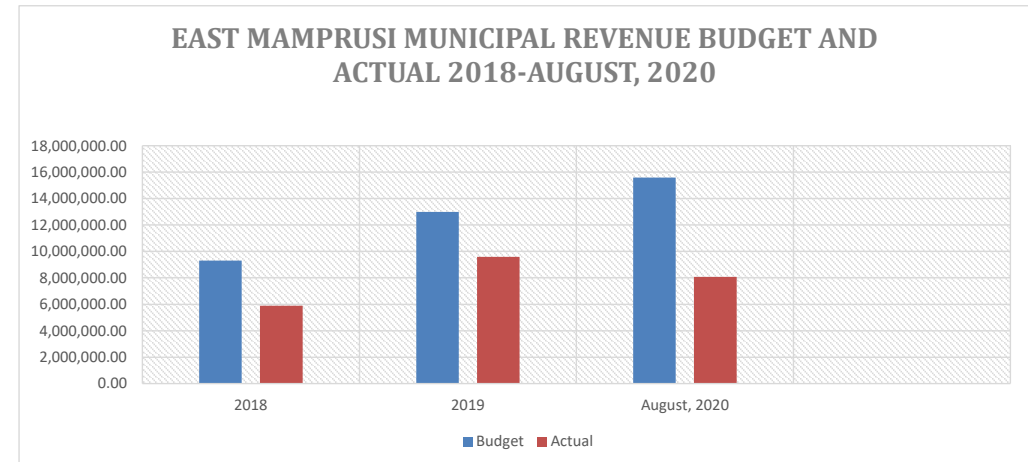
REVENUE PERFORMANCE- IGF ONLY							
REVENUE ITEM	2018		2019		2020		% performance at Aug. 2020
	Budget	Actual	Budget	Actual as at August			
Rates	31,000.00	30,821.12	41,000.00	59,776.22	62,000.00	30,360.00	49.00
Fees	45,000.00	44,454.50	54,500.00	80,256.92	54,250.00	21,247.00	39.2
Fines	650.00	0.00	300.00	0.00	300.00	0.00	
Licenses	28,000.00	48,535.32	56,100.00	53,975.70	48,350.00	15,069.02	31.2
Land	39,000.00	25,851.28	25,500.00	16,424.80	30,400.00	600.00	2.00
Rent	1,450.00	2,013.50	7,500.00	1,854.00	7,500.00	418.00	5.6
Investment	-	-	-	-	15,000.00	13,500.00	90.00
Miscellaneous	-	-	-	-	-	-	-
<b>Total</b>	<b>145,100.00</b>	<b>151,675.72</b>	<b>184,900.00</b>	<b>212,287.64</b>	<b>217,800.00</b>	<b>81,194.02</b>	<b>37.3</b>



The table and the bar chart above detail the Internally Generated Funds (IGF) performance from 2018 to 2020 (January to 31st August, 2020). In 2018 with projected revenue of GH¢145,100.00, GH¢151,675.72 was achieved, representing 104.5%. That is to say that, in 2018 the Assembly exceeded its revenue target by 4.5%. In 2019 with projected revenue of GH¢184,900, GH¢212,287.64 was achieved, representing 114.8%. That is to say that, in 2019 the Assembly exceeded its revenue target by 14.8%. As at 31st August, 2020, with a projected amount of GH¢217,800.00, GH¢81,194.02 had been collected. That is the Assembly has achieved 37.3% of its target. From the above analysis, it clearly indicates that the Assembly keeps improving on its yearly IGF performance. However, the Assembly might not meet its target for 2020 due to Covid-19. Revenue from property rates is appreciably increasing.

### REVENUE PERFORMANCE 2018-2020 (ALL REVENUE SOURCES)

ITEM	2018		2019		2020		%performance at August, 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2020	
IGF	145,100.00	151,675.72	184,900.00	212,287.64	217,800.00	81,194.02	37.3
Compensation Transfer	1,572,853.00	1,497,153.09	2,644,326.00	2,344,326.00	2,961,241.90	1,735,031.62	58.6
Goods and Services Transfer	96,689.44	142,588.35	64,061.12	63,301.52	69,771.43	54,734.99	78.4
DACF	4,223,853.22	2,253,477.61	4,204,149.95	3,808,407.96	4,983,805.80	1,690,029.08	33.9
DDF	1,103,082.00	944,468.93	1,755,208.00	1,710,846.59	1,633,801.52	733,553.31	44.9
GSCSP/UDG	-	-	1,421,189.12	257,002.27	3,908,361.62	3,643,377.22	93.2
<b>Other Transfers</b>							
CIDA, USAID (RING)	2,167,774.11	905,965.59	2,712,179.81	1,193,543.63	197,058.41	115,076.38	58.4
GPSNP/ World Bank	-	-	-	-	1,620,000.00	30,000.00	1.9
<b>Total</b>	<b>9,309,351.77</b>	<b>5,895,329.29</b>	<b>12,986,014.00</b>	<b>9,589,715.61</b>	<b>15,591,840.68</b>	<b>8,082,996.62</b>	<b>51.8</b>

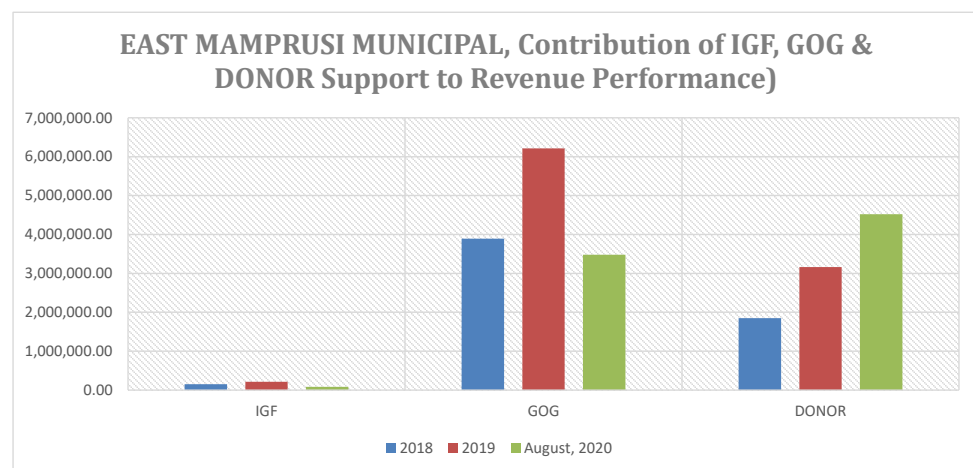




The table above and bar chart detail the revenue (all revenue sources) performance of the Assembly for the period 2018 to 31<sup>st</sup> August, 2020. In 2018, the Assembly with a revenue target of GH¢9,309,351.77, achieved GH¢5,895,329.29 representing 63.3%. In 2019, the Assembly with a revenue target of GH¢12,986,014.00, achieved GH¢9,589,715.61 representing 73.84%. In 2020 with a revenue target of GH¢15,591,840.68, GH¢9,589,715.61 has been received representing 51.8%.

**REVENUE PERFORMANCE 2018-2020 (IGF, GOG, DONOR SUPPORT contribution to Revenue Performance)**

REVENUE ITEM	2018		2019		2020	
	IGF	145,100.00	151,675.72	184,900.00	212,287.64	217,800.00
GOG	5,893,395.66	3,893,219.05	6,912,537.07	6,216,035.48	8,014,819.13	3,479,795.69
DONOR	3,270,856.11	1,850,434.52	5,888,576.93	3,161,392.49	7,359,221.55	4,522,006.91
<b>TOTAL</b>	<b>9,309,351.77</b>	<b>5,895,329.29</b>	<b>12,986,014.00</b>	<b>9,589,715.61</b>	<b>15,591,840.68</b>	<b>8,082,996.62</b>



From the diagram above, it can be seen that the Assembly's revenue for its' budget implementation is highly dependent on Central Government (GOG) transfers and donor support with IGF being the least

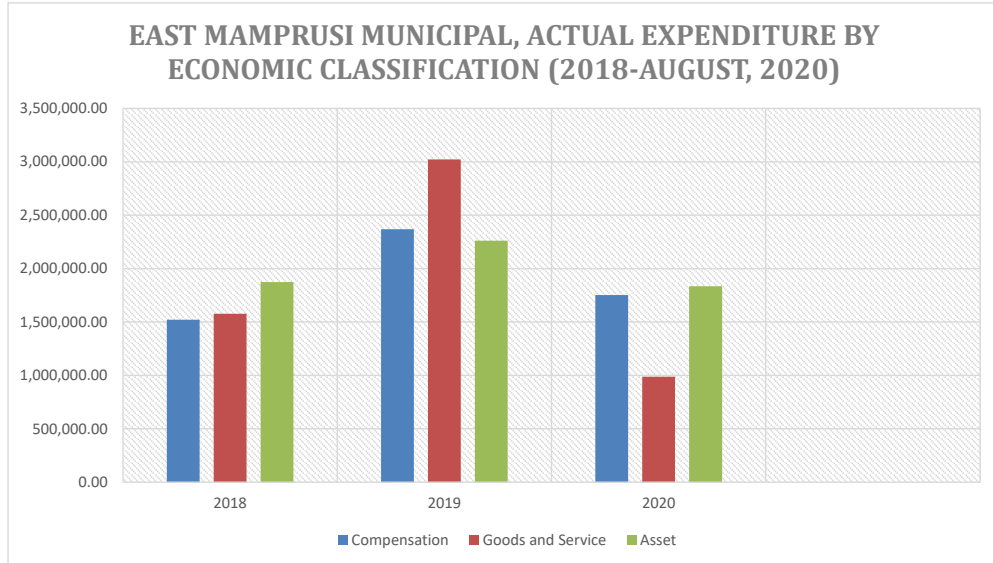
contributor. In 2018 IGF, GOG and donor support contributed 2.57%, 66.04% and 31.39% to the implementation of the 2018 budget respectively.

In 2019 IGF, GOG and donor support contributed 2.21%, 64.82% and 32.97% to the implementation of the 2019 budget respectively. In 2020 as at 31<sup>st</sup> August, 2020 IGF, GOG and donor support contributed 1%, 55.94% and 43.05% to the implementation of the 2019 budget respectively.

**EXPENDITURE PERFORMANCE**

**b.1 EXPENDITURE PERFORMANCE (Economic Classification)**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		% age Performance (as at August 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	1,597,053.00	1,520,965.50	2,670,126.00	2,369,055.64	2,991,466.00	1,752,173.02	58.8
Goods and Services	3,569,298.77	1,576,027.08	4,539,255.70	3,023,314.96	4,788,271.00	986,703.58	20.6
Assets	4,143,000.00	1,874,641.70	5,776,632.30	2,261,799.00	7,812,103.68	1,834,333.08	24.5
<b>Total</b>	<b>9,309,351.77</b>	<b>4,971,634.28</b>	<b>12,986,014.00</b>	<b>7,654,169.60</b>	<b>15,591,840.68</b>	<b>4,573,209.63</b>	<b>29.3</b>



The above table and the bar chart show how the Assembly's budget for the past three years were spent based on the economic classification. That is Compensation, Goods and Services and Asset (investment)

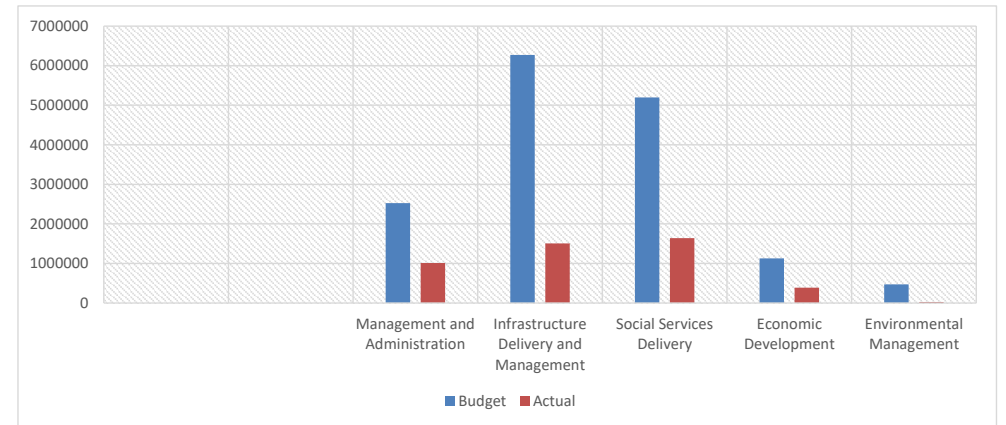
In 2018, the Assembly spent 94.76%, 44.25% and 45.2% of its budget allocation for Compensation, Goods and Services and Assets respectively. In total, the Assembly spent 53.4% of its entire budget for 2018.

In 2019, the Assembly spent 88.72%, 66.6% and 39.2% of its budget allocation for Compensation, Goods and Services and Assets respectively. In total, the Assembly spent 58.94% of its entire budget for 2019.

In 2020, as at 31<sup>st</sup> August, the Assembly had spent 58.8%, 20.6% and 24.6% of its budget allocation for Compensation, Goods and Services and Assets respectively. In total, the Assembly spent 29.33% of its entire budget for 2019 as at 31<sup>st</sup> December, 2019.

**b.2 EXPENDITURE (BUDGET PROGRAMME PERFORMANCE-2020)**

NAME OF BUDGET PROGRAMME	BUDGET	ACTUAL AS AT 31st Aug. 2020
Management and Administration	2,522,428.00	1,010,880.59
Infrastructure Delivery and Management	6,272,483.00	1,508,911.30
Social Services Delivery	5,196,984.68	1,639,767.65
Economic Development	1,128,571.00	387,670.40
Environmental Management	471,374.00	25,979.69
<b>Total</b>	<b>15,591,840.68</b>	<b>4,573,209.63</b>



The table and bar chart above explain the expenditure performance of the Assembly in terms of budget programmes. Social Services Delivery leads with GH¢1,639,767.65 (35.86%), Infrastructure Delivery and Management follows with GH¢1,508,911.30 (32.99%), while Management and Administration, Economic Development and Environmental Management follows in that order.

**9. NEW MEDIUM-TERM DEVELOPMENT FRAMEWORK (NMTDF) POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST**

FOCUS AREA	POLICY OBJECTIVE	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	SDG TARGETS	BUDGET
GOVERNANCE (Local Government and Decentralization)	Improve decentralized planning.	Goal 1: End poverty in all its forms everywhere	1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance	260,802
	Deepen political and administrative decentralization	GOAL 16: Peace, Justice and Strong Institutions	16.6 Develop effective, accountable and transparent institutions at all levels	1,483,641
	Improve human capital development and management	Goal 8: Decent Work and Economic Growth	8.5 Achieve full and productive employment and decent work for all	229,880
	Strengthen national institutions to prevent violence, terrorism and crime	GOAL 16: Peace, Justice and Strong Institutions	16.1 Significantly reduce all forms of violence and related death rates everywhere	90,000.00
SOCIAL DEVELOPMENT (Education)	Build and upgrade educational facilities to be child, disable & gender sensitive	Goal 4: Quality Education	4.a. Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all	2,092,590
	Ensure free, equitable and quality education for all by 2030	Goal 4: Quality Education	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	139,991
	Eliminate gender disparities in education & ensure equal access to all levels	Goal 4: Quality Education	4.5 By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations	5,000.00
	Build capacity for sports and recreational development	Goal 4: Quality Education	4.7 By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender	40,000.00

FOCUS AREA	POLICY OBJECTIVE	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	SDG TARGETS	BUDGET
			equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development	
SOCIAL DEVELOPMENT (Health)	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	Goal 3: Good Health and Well-Being	3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	1,517,261
	End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	Goal 3: Good Health and Well-Being	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	18,748.00
	Strengthen capacity for early warning, risk reduce & management of health risks.	Goal 3: Good Health and Well-Being	3.2 By 2030, end preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births	123,748
SOCIAL DEVELOPMENT (Environmental Health-Water and Sanitation)	Achieve access to adequate and equitable Sanitation and hygiene	GOAL 6: Clean Water and Sanitation	6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations	748,535
	Universal access to safe drinking water by 2030	GOAL 6: Clean Water and Sanitation	By 2030, achieve universal and equitable access to safe and affordable drinking water for all	994,355
SOCIAL DEVELOPMENT (Disability, social protection and Gender)	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	GOAL 10: Reduced Inequality	10.3 Ensure equal opportunity and reduce inequalities of outcome, including by eliminating discriminatory laws, policies and practices and promoting appropriate legislation, policies and action in this regard	353,000
	Implement appropriate Social Protection Systems and measures	Goal 5: Gender Equality Goal 10 Reduced inequality	5.1 End all forms of discrimination against all women and girls everywhere 10.2 By 2030, empower and promote the social, economic and political inclusion of all,	27,127

FOCUS AREA	POLICY OBJECTIVE	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	SDG TARGETS	BUDGET
			irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	
ECONOMIC DEVELOPMENT (Agriculture)	Double the agriculture productivity and incomes of small-scale food producers for value addition.	Goal 2. Zero Hunger	2.3 By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value	441,353
	End hunger and ensure access to sufficient food	Goal 2. Zero Hunger	2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	128,526
ECONOMIC DEVELOPMENT (Trade, Industry and Tourism)	Enhance business enabling environment	Goal 8: Decent Work and Economic Growth	8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services	80,000.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Enhance inclusive urbanization & capacity for settlement planning	Goal 11: Sustainable Cities and Communities	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	251,000
	Develop quality reliable, sustainable and resilient infrastructure	Goal 9: Industry, Innovation A and Infrastructure	Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic	459,947

2021 Composite Budget - East Mamprusi Municipal

FOCUS AREA	POLICY OBJECTIVE	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	SDG TARGETS	BUDGET
			development and human well-being, with a focus on affordable and equitable access for all	
	Improve transport and road safety	Goal 11: Sustainable Cities and Communities	11.2 By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons	6,491,977
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT (Energy)	Ensure universal access to affordable, reliable & modern energy service	Goal 7: Affordable and Clean Energy	7.1 By 2030, ensure universal access to affordable, reliable and modern energy services	301,055.00
ENVIRONMENTAL MANAGEMENT (Disaster Prevention and management)	Reduce vulnerability to climate-related events and disasters	Goal 1: No Poverty	By 2030, build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters	72,000
ENVIRONMENTAL MANAGEMENT (Natural Resource Conservation and Management)	Promote the implementation of sustainable management of all types of forests, halt deforestation	Goal 15: Life on Land	By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally	513,154
<b>TOTAL</b>				<b>16,847,642</b>
<b>NB: The total amount of GH¢16,847,642 is without Compensation amount of GH¢2,544,868.42. Compensation is not linked to any specific objective.</b>				

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## 10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved financial Management	% growth in IGF mobilization	2019	14.8%	2020	15%	2021	20%
	% total IGF Mobilized	2019	114.8%	2020	37.3%	2021	120%
Improved Sanitation	Number of communities declared ODF	2019	0	2020	10	2021	30
Improved Cash crops production	Number of hectares cultivated	2019	12,527 Ha	2020	17,227 Ha	2021	1234 Ha
Improved access to quality health care	Number of CHPS constructed	2019	2	2020	2	2021	2
Improved access to potable water	No. of boreholes constructed	2019	0	2020	5	2021	10
	No. of broken down boreholes rehabilitated	2019	5	2020	10	2021	40
Access to quality Education improved	Number of classroom blocks constructed	2019	4	2020	4	2021	4
Improved road conditions	Number of km reshaped	2019	10km	2020	20km	2021	25km

## 11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES- 2021

In 2021, the Assembly intends to raise an amount of **Nineteen Million Three Hundred and Ninety-Two Thousand Five Hundred and Ten Ghana cedis (GH¢19,392,510)** to finance its' budget (expenditure) which is of the same amount as its targeted revenue (balanced budget). However, of this amount **(GH¢19,392,510), 98.9% (GH¢19,170110.00)** is expected to come from Central Government transfers (such as DACF, MPCF, PWDs, DDF, GoG goods and Services transfers and Compensation) and Development Partners (World Bank, CIDA, UNICEF). The Assembly has little control over these funding sources.

Additionally, **Two Hundred and Twenty-Seven Thousand Eight Hundred Ghana cedis (GH¢222,400.00)** which represents **1.1%** is expected to come from IGF of which the Assembly has absolute control over. In an attempt to achieve this target (IGF) the following strategies have been developed to ensure that the IGF target is realized in 20201

REVENUE ITEM	KEY REVENUE SOURCE	KEY STRATEGIES	REVENUE TARGET
RATES	<ul style="list-style-type: none"> <li>Property Rate</li> <li>Basic Rate</li> <li>Cattle RATE</li> </ul>	<ul style="list-style-type: none"> <li>❖ Intensify education on payment of basic and property rates</li> <li>❖ Activate Revenue taskforce to assist in the collection of rates (Cattle rate)</li> <li>❖ Create a reliable and digitized revenue data for all properties and business in the Municipal</li> <li>❖ Intensify the street naming and Property Addressing exercise to create a comprehensive data base</li> <li>❖ Automated billing system that can provide demand notices, track revenue collection and analysis will be installed</li> </ul>	GH¢62,000.00
LANDS	<ul style="list-style-type: none"> <li>Building Permit</li> <li>Registration of plots</li> <li>Communication Mast</li> </ul>	<ul style="list-style-type: none"> <li>• Intensify the collection of temporary structures renewal fees</li> <li>• Intensify education on acquisition of building permit</li> <li>• Resource the Spatial Planning and the Technical Sub-Committee in the discharge</li> </ul>	GH¢30,000.00

REVENUE ITEM	KEY REVENUE SOURCE	KEY STRATEGIES	REVENUE TARGET
		of their duties	
<b>LICENSES</b>	<ul style="list-style-type: none"> <li>Bicycle license</li> <li>Motorbike license</li> <li>Fuel dealers etc.</li> <li>Business Providers</li> </ul>	<ul style="list-style-type: none"> <li>Sensitize business operators to acquire licenses and also renew their licenses when expire</li> <li>Formation of Revenue Task Force to assist the collection of revenue from Licenses and Renewals</li> </ul>	GH¢48,350.00
<b>FEES AND FINES</b>	<ul style="list-style-type: none"> <li>Export of commodities</li> <li>Export of animals</li> <li>Registration of contractors</li> </ul>	<ul style="list-style-type: none"> <li>Sensitize various market women, trader associations and transport unions on the need to pay fees on export of commodities</li> <li>Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> </ul>	GH¢54,550.00
<b>RENT</b>	<ul style="list-style-type: none"> <li>Market Stores</li> <li>Assembly Bungalows</li> </ul>	<ul style="list-style-type: none"> <li>Issuance of Demand notices to occupants of Assembly Bungalows and Market Stores</li> </ul>	GH¢7,500.00
<b>INVESTMENT</b>			GH¢20,000.00
<b>TOTAL</b>			<b>GH¢222,400.00</b>
<b>****CROSS CUTTING ISSUES*</b>		<ul style="list-style-type: none"> <li>Facilitate the mobility of revenue collectors through periodic maintenance of their motorbikes</li> <li>Quarterly rotation of revenue collectors</li> <li>Setting target for revenue collectors</li> <li>Building capacity of revenue collectors</li> <li>Sanction underperforming revenue collectors</li> <li>Awarding best performing revenue collectors.</li> <li>Payment of Commissions without delay</li> <li>Gazetting of 1 fee fixing resolution</li> <li>Consultative meeting on imposition of rates (fee fixing resolution)</li> </ul>	

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

Total staff strength of Fifty-Six (56) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Internal Auditors, Human resource, Accountants, Planning Officers, Revenue Officers, and other supporting staff (i.e. Executive officers, labourers and drivers).

The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the

District Assemblies' Common Fund (DACF) District Development Facility (DDF) and USAID. The budget allocated for this Budget Programme in terms of Economic Classification is presented below

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME1: Management and Administration**

#### **SUB-PROGRAMME 1.1 General Administration**

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

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

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

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

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

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

The challenges facing the sub programme include; Late release of funds, Inadequate office logistics and Inadequate office space.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Meetings of the General Assembly organized	Number of meetings held	4	2	4	4	4
	Number of Executive and Sub-committee meetings held	4 each	2each	4 each	4 each	4 each
Popular Participation enhanced	No. of Town hall meetings organized	2	2	3	3	3
Audit Committee meetings organized	Number of Audit Committee Meetings held	4	2	4	4	4
Quarterly and Annual Performance Reports submitted	No. of Quarterly performance/progress reports submitted	4	3	4	4	4

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

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

Operations	Projects
Internal Management of Organization	
Procurement of Office Supplies and Consumables	
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	
Official/National celebrations	
Support for sub-district structures	
Support to traditional Rulers	
Procurement of Office Equipment	
Procurement of Office Furniture and Fitting	
Internal Management of the Organisation	



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

### SUB-PROGRAMME 1.2 Finance and Revenue

#### Mobilization

#### 1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

#### 2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly's finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

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

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
	Number of monthly Financial Reports submitted	12	8	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	35%	40%	55%	60%	65%

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

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

Operations	Projects
Revenue Collection and Management	
Revenue Mobilisation activities	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.3 Human Resource Management

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

- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.
- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.

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

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

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

The beneficiaries of this sub-programme are the staff of the Assembly, staff of the decentralised departments, the Office of the Head of the Local Government Service and other stakeholders.

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

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

The table indicates the main outputs, its indicators and projections by which the 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Staff appraised annually	Number of staff appraisal conducted	85	95	105	110	120
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12
Capacity building plan prepared and implemented	No. of training reports	4	4	4	4	4
	Training needs assessment conducted	31 <sup>st</sup> August	31 <sup>st</sup> August	31 <sup>st</sup> August	31 <sup>st</sup> August	31 <sup>st</sup> August

##### 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	
Manpower and Skills Development	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.4 Planning, Budgeting and Coordination

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

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

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

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

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

Nine (9) Officers will be responsible for delivering the sub-programme, comprising of five Budget Analysts and four Planning Officers. The funding source of this sub-programme is GoG, DACF, DDF and USAID. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

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

The table indicates the main outputs, its indicators and projections by which the 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Composite Budget prepared and approved	Composite Budget approved by General Assembly	30 <sup>th</sup> October	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2
Budgetary provisions complied with	% expenditure kept within budget	100%	100%	100%	100%	100%
Monitoring & Evaluation Conducted	Number of quarterly monitoring reports submitted	4	3	4	4	4
	Annual Progress Reports submitted to RCC/NDPC by	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March

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

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Social Accountability meetings held	
Review Meetings	

**BUDGET PROGRAMME SUMMARY**  
**PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

**1. Budget Programme Objectives**

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

**2. Budget Programme Description**

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

The infrastructure Delivery and Management Programme provides technical support to the Municipal Assembly in infrastructure delivery and management. Key department involved in carrying out the programme is the Municipality Works Department. The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly formulate policies on works within the framework of national policies.

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

- The department advises the Assembly on matters relating to works in the municipality;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of streets;



- Assist to inspect projects under the Assembly with departments of the Assembly;

The two main organizations tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Municipality Assembly however is without a physical planning officer and so one of the Development Planning Officers with technical supports from the Regional Physical Planning Officer oversee the activities of physical planning in the Municipality. The Municipal Works Department has staff strength of Eight (8). The programme will be funded with funds from IGF, DACF, DDF and GOG.

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **SUB-PROGRAMME 2.1 Urban Roads and Transport services**

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

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

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

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

The operations under this sub-programme include

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

A total number of seven (7) staff from the Works Department will be delivering this sub-programme with technical support from the Regional Office of Urban Roads since the Assembly is without an established Urban Roads Department. The beneficiaries of this sub-programme include Road Contractors, Transport Organisations, Vehicle Owners, Drivers, Farmers, and the general public. The funding for this sub-programme is from GOG, DACF, DDF and IGF.

The main challenge is the inadequate and untimely release of funds

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		Access roads improved	KM of roads improved	10km	10km	10km
Access to potable water improved	Number of boreholes repaired/dri lled	5	12	15	15	20

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

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

Operations	Projects
Internal management of the organization	Rehabilitation of Langbinsi – Bunboazoo Feeder road (3.5km)
	Rehabilitation of Selected feeder roads
	Construction of a modern bus terminal at Nalerigu (Phase I&II) under the Ghana Secondary City Support Project (GSCSP)

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.2 Physical and Spatial Planning

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

- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

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

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning which is currently handled by only one officer.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the Municipality. The sub-programme is manned by one of the Development Planning Officers with support from the Regional Office and the Municipality is faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

### 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Street Addressed and Properties numbered	Number of properties numbered	-	58	50	50	50
Statutory meetings convened	Number of meetings organized	2	2	4	4	4
Community sensitization exercise undertaken	Number of sensitization meetings organized	0	0	2	2	2

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

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

Operations	Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Valuation of Properties	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.3 Infrastructure Development

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

- Achieve universal and equitable access to water
- To improve service delivery to ensure quality of life in rural areas
- To accelerate the provision of affordable and safe water

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

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

The sub-program operations include;

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

This sub programme is funded from the DACF, DDF, GOG and UGF. The sub-programme is managed with total staff strength of Eight (8). Key challenges

encountered in delivering this sub-programme include inadequate staffing levels, logistics for supervision, inadequate office space and untimely releases of funds.

### 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Delivery of potable water improved	Number of boreholes repaired/drilled	5	15	15	15	20
Institutional systems enhanced	Number of street lights maintained	50	75	100	200	200

### 4. 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	Construct 15 No. bore holes in 15 Communities without potable water in the Municipality
Maintenance of Street lights	Maintenance of breakdown boreholes
	Rehabilitation of staff bungalows
	Rehabilitation of 1No. small earth dams each at Nalerigu, Nagboo and Langbinsi

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- To deliver effective and sustainable social services to the various communities within the municipality through the implementation of policies and programmes.
- Promote sustainable employment opportunities for People with disabilities.
- To improve access to sanitation.
- Enhance quality of teaching and learning
- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Ministry of Health.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

#### 2. Budget Programme Description

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

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

The programme is responsible for expanding access to quality education by rehabilitating and constructing educational infrastructure including libraries and provision of teaching and learning materials. It also coordinates Youth, sports and other educational programmes. Social welfare and community Development services ensure the provision of quality social services and community initiatives and self-help projects to better the living of poor and vulnerable.

The program is being delivered through the Municipal Assembly. The various organizational units involved in the delivery of the program include: Social Welfare and Community Development Department with staff strength of ten (10),

Environmental Health and Sanitation Services with staff strength of twenty (20) and Education, Youth, and Sports department, Health Department which are schedule two departments. The program is funded by DACF, DDF, IGF, UNICEF and USAID. The beneficiaries of the programme are Students, WATSANS, relevant departments and agencies, Assembly members and the general public.

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

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

#### **SUB-PROGRAMME 3.1 Education and Youth Development**

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

- Ensure equitable quality education for all.
- Ensure quality education delivery through effective monitoring and supervision
- To enhance the quality of teaching and learning
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

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

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

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

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

The sub-programme is funded by the Government of Ghana, GETFUND, Central Government releases like DACF, DDF, and Internally Generated fund (IGF). The beneficiaries of the sub-programmes are Public and Private schools, Communities, Ghana library Board, Youth, Sports students and the general public. Key challenges are inadequate infrastructure due to inadequate funding.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections	
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Access to quality Education improved	Number of classroom blocks constructed	3	2	3	3	3
	No of dilapidated Schools renovated	2	1	4	3	3
B.E.C.E pass rate improved upon	Percentage pass rate	95%	95%	98%	99%	100%

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

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

Operations	Projects
Supervision and inspection of education Service delivery	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at
Official Celebrations	Construction of 2 No. 3 Unit Classroom Block with Ancillary facilities at Sakogu and Langbinsi SHSs
Development of Youth Sports and Culture	Supply of 643 pieces of dual desks to Schools
Support to STEM/STMIE	Completion Community SHS at Gbintiri SHS
	Completion 2no. 3unit classroom block at Nalerigu and Burugu



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

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

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

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

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

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

The challenges facing the sub programme include:

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

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

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly'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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Access to quality health care improved	Number of CHPS Constructed	2	1	2	3	3
	No. of dilapidated health facilities renovated	1	0	2	2	2
Family planning awareness enhanced	No. of people sensitized	250	314	320	325	330
Welfare of PLHIVs Enhanced	No. of campaigns against stigmatization conducted	1	0	4	4	4

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

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Medical Equipment
Public Health Services	Complete the Construction of 3No. CHPS Compound at Namango
	Complete the construction of 1No. Doctor's Bungalow at Gambaga
	Construction of 1No. CHPS Compound at Yankazia

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

#### Development

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

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

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

This Sub – Programme engages in activities and services that would result in the integration of the excluded, disadvantaged and the vulnerable into society, while ensuring social change within communities in the municipality. This will be done through community sensitisation and education, monitoring of activities of related organisations and provision of technical extension services.

The organizational units involved in implementing this sub programme are the Social Welfare and Community Development in partnership with other development partners and the Municipal Assembly. The sub-programme will be carried out with total staff strength of ten (10); Social welfare with one (1) staff and Community Development with four (8) staff.

The funding FOR this sub programme are the DACF, IGF with support from UNICEF and USAID.

The beneficiaries of this sub-programme are the people of the municipality including children, youth, women, elderly and people living with disability.

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

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

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Women are economically empowered	No. of women trained	350	400	450	500	550
Disability and LEAP funds disbursed	Number of beneficiaries	21	232	250	255	260
Welfare of children improved	Number of Day Care Centres Monitored	10	15	15	20	25

##### 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 Programs	
Community mobilization	
Gender mainstreaming	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- To improve agricultural productivity through modernization along a value chain in a sustainable manner
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.
- To create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs)

#### 2. Budget Programme Description

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

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

The Trade, Industry and Tourism sub programme seeks to:

- Facilitate the promotion and development of small scale industries in the Municipality;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the municipality;
- The Agriculture Development sub-programme seeks to:
- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the municipality;

- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases
- Promote agro-processing and storage.

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

The various organizational units involved in the delivery of the program include: Agriculture Department and Trade, Industry and Tourism Department. The program is being implemented with the total staff strength of Twenty-one (21); Department of Agriculture with nineteen (19) staff and Trade and Industry with two (2) staff. The program is being funded through the Assembly's annual budget with transfers from GOG, IGF and donor supports

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 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.
- Improve science, technology and innovation application in agriculture
- Promote livestock and poultry development for food security and income generation.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

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

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

Major services to be carried out under this sub-programme include

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

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

Total staff of nineteen (19) is responsible for the delivery of this sub-programme. Funding for this sub programme is the DACF, IGF, and GOG with support from CIDA.

The beneficiaries are farmers, Agro-based businesses and the general public.

The department continues to face the following challenges,

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

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

The table indicates the main outputs, its indicators and projections by which the 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Training of farmers in improved technologies conducted	Number of AEA's trained on new technologies	3	5	5	5	5
	Number of FBOs & CBOs trained on new technologies	75	80	85	90	95
	Number of Farmers trained	2,460	2,660	3,050	4,150	4,450
Agriculture Extension services improved	Number of home and farm visits	980	758	1,500	2,000	2200

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

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

Operations	Projects
Extension services	Renovation of department of Agriculture Office
Purchase of Veterinary drugs for the Rearing for food and Jobs (RFJ) Program	
Purchasing of cashew seedlings for Planting for Export for Development (PERD) programme	
Planting for Food and Jobs (PFJ) & Rearing for Food and Jobs (RFJ) activities	
Field Demonstrations activities	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 4: ECONOMIC DEVELOPMENT**

**SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

**1. Budget Sub-Programme Objective**

- To expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- To promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

**2. Budget Sub-Programme Description**

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate SMEs access to Business development services through assisting entrepreneurs to increase their productivity, generate employment, and increase their income levels and contributing significantly towards the socio-economic development of the country.

These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations. Other services to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the Municipality; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the municipality and; provide incentives for private investors in hospitality and restaurant.

The organizational units involved in implementing this sub programme is are the Rural Enterprise Project (REP) and Business Advisory Centre (BAC). The total staff strength of this sub-programme is two (2). This sub-programme is funded by GOG, DACF and Donor supports (USAID). The beneficiaries of this sub-

programme are the unemployed youth, small scale enterprises, and the general public. The sub-programme is bedeviled with lack of funds and reliable means of transport for fieldwork.

### 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
SMEs supported to expand businesses	Number of SMEs trained	65	245	250	260	270
Women economically empowered	Number of VSLA groups supported	160	181	190	200	210

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

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	
Business Formalisation seminar for entrepreneurs in the Municipality	
Shea butter extraction and bees keeping	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT AND SANITATION

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

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.

Staff strength of twenty (20) from Disaster Prevention (NADMO) and Forestry and Game Life Section of the Forestry Commission in the Municipality are undertaking the programme with funding from, donors, GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME5: ENVIRONMENTAL MANAGEMENT AND SANITATION

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

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

- To plan and implement programmes to prevent or mitigate disaster in the Municipality within the framework of national policies
- To create a cohesive and well-coordinated programming framework incorporating all relevant departments and private sector for disaster management.
- 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 Department under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.

- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipality.
- Facilitate collection, collation and preservation of data on disasters in the Municipality.

The sub-programme is undertaken by officers from the Disaster Prevention department with staff strength of nineteen (19) with funding from the GoG transfers, donor support and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Public Awareness Created	Number of public education fora conducted by NADMO	8	5	15	20	25
Support to Disaster victims improved	Number of Disaster victims supported	300	0	250	300	400

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

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

Operations	Projects
Disaster Management	
Sensitization on Afforestation and bush burning	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME5: ENVIRONMENTAL MANAGEMENT AND SANITATION

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

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

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

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

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

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

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

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

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

The table indicates the main outputs, its indicators and projections by which the 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		
		2019	2020	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Re-forestation promoted	Number of seedlings developed and distributed	-	6,000	10,000	12,000	15,000

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

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

Operations	Projects
Internal Management of Organization	Establishment of Nursery and Rehabilitation of 15 Ha degraded land with fruit trees (mango) at Wundua and Namango

**FINANCIALS**

**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	2,585,374		
130201 17.1 strengthen domestic resource mob.	19,392,510	0		
140101 7.1 Ensuring universal access to affordable, reliable & modern energy services.	0	105,000		
150101 Enhance business enabling environment	0	80,000		
150801 2.3 Double the agricultural productivity & incomes of small-scale food producers & value addition	0	441,353		
200201 15.2 Promote implementation of forests, halt deforestation	0	513,154		
300102 6.1 Universal access to safe drinking water by 2030	0	994,355		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	251,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	72,000		
390202 11.2 Improve transport and road safety	0	6,491,977		
410101 Deepen political and administrative decentralisation	0	1,483,641		
410201 Improve decentralised planning	0	260,802		
430101 16.a Strengthen national institutions to prevent violence, terrorism and crime	0	90,000		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	139,991		
520105 4.5 Eliminate gender disparities in education & ensure equal access to all levels	0	5,000		
520106 4.a Build & upgrade education facilities to be child, disabled & gender sensitive	0	2,092,590		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services.	0	1,517,261		
530102 3.d Strengthen capacity for early warning, risk reduction & management of health risks.	0	263,248		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	18,748		
550201 2.1 End hunger and ensure access to sufficient food	0	128,526		
570201 6.2 Achieve access to adequate and equitable sanitation and hygiene	0	748,535		
580202 9.1 Develop quality, reliable, sustainable & resilient infrastructure.	0	459,947		

**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>
620101 1.3 Implement appropriate Social Protection Systems & measures	0	27,127		
630301 Ensure that Persons with Disabilities enjoy all the benefits of Ghanaian citizenship	0	353,000		
640101 Improve human capital development and management	0	229,880		
660201 Build capacity for sports and recreational development	0	40,000		
<b>Grand Total €</b>	<b>19,392,510</b>	<b>19,392,511</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
<b>333 01 01 001 34</b>	<b>19,392,510.12</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATE				
Property income [GFS]	67,000.00	0.00	0.00	0.00
1412022 Property Rate	60,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	6,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS				
Property income [GFS]	49,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	10,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	3,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	21,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES AND FINES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>52,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422030 Entertainment Centre	200.00	0.00	0.00	0.00
1422120 Marriage registration	2,000.00	0.00	0.00	0.00
1423001 Markets Tolls	11,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	500.00	0.00	0.00	0.00
1423010 Export of Commodities	25,000.00	0.00	0.00	0.00
1423086 Car Stickers	1,000.00	0.00	0.00	0.00
1423441 Renewal of License/certificate	600.00	0.00	0.00	0.00
1423487 Sales of Livestock & Feeds	4,000.00	0.00	0.00	0.00
1423527 Tender Documents	8,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430006 Slaughter Fines	250.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSE				
<b>Sales of goods and services</b>	<b>34,350.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Pito / Palm Wine Sellers Tapers	500.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,000.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	200.00	0.00	0.00	0.00
1422010 Bicycle License	8,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	3,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	250.00	0.00	0.00	0.00
1422015 Fuel Dealers	5,000.00	0.00	0.00	0.00
1422016 Lotto Operators	500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422038 Hairdressers / Dress	500.00	0.00	0.00	0.00
1422040 Bill Boards	600.00	0.00	0.00	0.00
1422044 Financial Institutions	2,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	300.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	300.00	0.00	0.00	0.00
1422057 Private Schools	1,000.00	0.00	0.00	0.00
1422078 Permit	3,000.00	0.00	0.00	0.00
1422119 Registration of business & companies	200.00	0.00	0.00	0.00
<i>Output</i> 0005 RENT				
Property income [GFS]	7,500.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	1,500.00	0.00	0.00	0.00
1415030 Hiring of Conference Hall	1,000.00	0.00	0.00	0.00
1415038 Rentals	5,000.00	0.00	0.00	0.00
<i>Output</i> 0006 INVESTMENT				
Property income [GFS]	12,000.00	0.00	0.00	0.00
1415008 Investment Income	12,000.00	0.00	0.00	0.00
<i>Output</i> 0008 GRANT				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>19,170,110.12</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	2,544,868.42	0.00	0.00	0.00
1331002 DACF - Assembly	4,118,317.85	0.00	0.00	0.00
1331003 DACF - MP	1,190,576.63	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,387,658.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	76,982.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	589,479.86	0.00	0.00	0.00
1331011 District Development Facility	1,876,639.82	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	6,385,587.54	0.00	0.00	0.00
<b>Grand Total</b>	<b>19,392,510.12</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
East Mamprusi District - Gambaga	0	0	0	19,392,511	19,418,364	19,586,436
<b>GOG Sources</b>	0	0	0	2,621,850	2,647,299	2,648,069
Management and Administration	0	0	0	1,201,645	1,213,532	1,213,661
Social Services Delivery	0	0	0	764,745	772,261	772,392
Infrastructure Delivery and Management	0	0	0	213,473	215,407	215,608
Economic Development	0	0	0	441,988	446,099	446,408
<b>IGF Sources</b>	0	0	0	222,400	222,805	224,624
Management and Administration	0	0	0	165,920	166,325	167,579
Social Services Delivery	0	0	0	46,480	46,480	46,945
Infrastructure Delivery and Management	0	0	0	4,000	4,000	4,040
Economic Development	0	0	0	4,000	4,000	4,040
Environmental Management	0	0	0	2,000	2,000	2,020
<b>DACF MP Sources</b>	0	0	0	1,190,577	1,190,577	1,202,482
Management and Administration	0	0	0	165,000	165,000	166,650
Social Services Delivery	0	0	0	790,577	790,577	798,482
Infrastructure Delivery and Management	0	0	0	115,000	115,000	116,150
Economic Development	0	0	0	120,000	120,000	121,200
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,768,317	3,768,317	3,806,000
Management and Administration	0	0	0	879,435	879,435	888,230
Social Services Delivery	0	0	0	1,865,479	1,865,479	1,884,134
Infrastructure Delivery and Management	0	0	0	840,402	840,402	848,806
Economic Development	0	0	0	113,000	113,000	114,130
Environmental Management	0	0	0	70,000	70,000	70,700
<b>DACF PWD Sources</b>	0	0	0	350,000	350,000	353,500
Social Services Delivery	0	0	0	350,000	350,000	353,500
<b>USAID Sources</b>	0	0	0	500,000	500,000	505,000
Management and Administration	0	0	0	500,000	500,000	505,000
<b>CIDA Sources</b>	0	0	0	167,658	167,658	169,335
Economic Development	0	0	0	167,658	167,658	169,335
	0	0	0	8,105,589	8,105,589	8,186,644
Management and Administration	0	0	0	278,953	278,953	281,743
Infrastructure Delivery and Management	0	0	0	7,293,481	7,293,481	7,366,416
Economic Development	0	0	0	20,000	20,000	20,200
Environmental Management	0	0	0	513,154	513,154	518,286
<b>DDF Sources</b>	0	0	0	2,466,120	2,466,120	2,490,781
Management and Administration	0	0	0	102,647	102,647	103,673
Social Services Delivery	0	0	0	2,139,837	2,139,837	2,161,235
Infrastructure Delivery and Management	0	0	0	29,364	29,364	29,657
Economic Development	0	0	0	194,272	194,272	196,215
<b>Grand Total</b>	0	0	0	19,392,511	19,418,364	19,586,436

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

*In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
East Mamprusi District - Gambaga	0	0	0	19,392,511	19,418,364	19,586,436
<b>Management and Administration</b>	0	0	0	3,293,601	3,305,893	3,326,537
<b>SP1: General Administration</b>	0	0	0	2,814,918	2,827,211	2,843,067
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,229,277	1,241,569	1,241,569
211 Wages and salaries [GFS]	0	0	0	1,227,171	1,239,442	1,239,442
21110 Established Position	0	0	0	1,188,771	1,200,658	1,200,658
21111 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
21112 Wages and salaries in cash [GFS]	0	0	0	8,400	8,484	8,484
212 Social contributions [GFS]	0	0	0	2,106	2,127	2,127
21210 Actual social contributions [GFS]	0	0	0	2,106	2,127	2,127
<b>22 Use of goods and services</b>	0	0	0	799,365	799,365	807,359
221 Use of goods and services	0	0	0	799,365	799,365	807,359
22101 Materials - Office Supplies	0	0	0	431,896	431,896	436,215
22102 Utilities	0	0	0	14,512	14,512	14,657
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	200,000	200,000	202,000
22106 Repairs - Maintenance	0	0	0	31,957	31,957	32,277
22107 Training - Seminars - Conferences	0	0	0	110,000	110,000	111,100
22109 Special Services	0	0	0	8,000	8,000	8,080
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
<b>28 Other expense</b>	0	0	0	663,276	663,276	669,909
282 Miscellaneous other expense	0	0	0	663,276	663,276	669,909
28210 General Expenses	0	0	0	663,276	663,276	669,909
<b>31 Non Financial Assets</b>	0	0	0	123,000	123,000	124,230
311 Fixed assets	0	0	0	123,000	123,000	124,230
31121 Transport equipment	0	0	0	40,000	40,000	40,400
31122 Other machinery and equipment	0	0	0	83,000	83,000	83,830
<b>SP2: Finance</b>	0	0	0	8,000	8,000	8,080
<b>22 Use of goods and services</b>	0	0	0	8,000	8,000	8,080
221 Use of goods and services	0	0	0	8,000	8,000	8,080
22101 Materials - Office Supplies	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
<b>SP3: Human Resource</b>	0	0	0	229,880	229,880	232,179
<b>22 Use of goods and services</b>	0	0	0	229,880	229,880	232,179
221 Use of goods and services	0	0	0	229,880	229,880	232,179
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	220,880	220,880	223,089
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	240,802	240,802	243,210
<b>22 Use of goods and services</b>	0	0	0	240,802	240,802	243,210
221 Use of goods and services	0	0	0	240,802	240,802	243,210
22101 Materials - Office Supplies	0	0	0	36,002	36,002	36,362
22105 Travel - Transport	0	0	0	64,800	64,800	65,448
22107 Training - Seminars - Conferences	0	0	0	140,000	140,000	141,400



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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Social Services Delivery</b>	0	0	0	5,957,117	5,964,633	6,016,688
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	2,277,581	2,277,581	2,300,357
<b>22 Use of goods and services</b>	0	0	0	83,000	83,000	83,830
221 Use of goods and services	0	0	0	83,000	83,000	83,830
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>25 Subsidies</b>	0	0	0	16,000	16,000	16,160
251 To public corporations	0	0	0	16,000	16,000	16,160
25121	0	0	0	16,000	16,000	16,160
<b>28 Other expense</b>	0	0	0	85,991	85,991	86,851
282 Miscellaneous other expense	0	0	0	85,991	85,991	86,851
28210 General Expenses	0	0	0	85,991	85,991	86,851
<b>31 Non Financial Assets</b>	0	0	0	2,092,590	2,092,590	2,113,516
311 Fixed assets	0	0	0	2,092,590	2,092,590	2,113,516
31111 Dwellings	0	0	0	68,600	68,600	69,286
31112 Nonresidential buildings	0	0	0	1,754,989	1,754,989	1,772,539
31131 Infrastructure Assets	0	0	0	269,000	269,000	271,690
<b>SP2.2 Public Health Services and management</b>	0	0	0	1,799,256	1,799,256	1,817,249
<b>22 Use of goods and services</b>	0	0	0	235,248	235,248	237,600
221 Use of goods and services	0	0	0	235,248	235,248	237,600
22101 Materials - Office Supplies	0	0	0	194,500	194,500	196,445
22105 Travel - Transport	0	0	0	29,000	29,000	29,290
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	8,748	8,748	8,835
<b>28 Other expense</b>	0	0	0	46,748	46,748	47,215
282 Miscellaneous other expense	0	0	0	46,748	46,748	47,215
28210 General Expenses	0	0	0	46,748	46,748	47,215
<b>31 Non Financial Assets</b>	0	0	0	1,517,261	1,517,261	1,532,433
311 Fixed assets	0	0	0	1,517,261	1,517,261	1,532,433
31111 Dwellings	0	0	0	154,717	154,717	156,264
31112 Nonresidential buildings	0	0	0	1,362,543	1,362,543	1,376,169
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,273,137	1,278,383	1,285,868
<b>21 Compensation of employees [GFS]</b>	0	0	0	524,602	529,848	529,848
211 Wages and salaries [GFS]	0	0	0	524,602	529,848	529,848
21110 Established Position	0	0	0	524,602	529,848	529,848
<b>22 Use of goods and services</b>	0	0	0	395,000	395,000	398,950
221 Use of goods and services	0	0	0	395,000	395,000	398,950
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22103 General Cleaning	0	0	0	230,000	230,000	232,300
22105 Travel - Transport	0	0	0	145,000	145,000	146,450
<b>28 Other expense</b>	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	338,535	338,535	341,920
311 Fixed assets	0	0	0	338,535	338,535	341,920
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	273,535	273,535	276,270
31131 Infrastructure Assets	0	0	0	15,000	15,000	15,150
<b>SP2.5 Social Welfare and community services</b>	0	0	0	607,143	609,413	613,214
<b>21 Compensation of employees [GFS]</b>	0	0	0	227,016	229,286	229,286
211 Wages and salaries [GFS]	0	0	0	227,016	229,286	229,286
21110 Established Position	0	0	0	227,016	229,286	229,286
<b>22 Use of goods and services</b>	0	0	0	223,127	223,127	225,358
221 Use of goods and services	0	0	0	223,127	223,127	225,358
22101 Materials - Office Supplies	0	0	0	135,000	135,000	136,350
22105 Travel - Transport	0	0	0	82,000	82,000	82,620
22107 Training - Seminars - Conferences	0	0	0	6,127	6,127	6,188
<b>27 Social benefits [GFS]</b>	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	147,000	147,000	148,470
282 Miscellaneous other expense	0	0	0	147,000	147,000	148,470
28210 General Expenses	0	0	0	147,000	147,000	148,470
<b>Infrastructure Delivery and Management</b>	0	0	0	8,495,720	8,497,655	8,580,677
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	6,491,977	6,491,977	6,556,897
<b>22 Use of goods and services</b>	0	0	0	279,534	279,534	282,329
221 Use of goods and services	0	0	0	279,534	279,534	282,329
22101 Materials - Office Supplies	0	0	0	187,918	187,918	189,797
22105 Travel - Transport	0	0	0	90,584	90,584	91,489
22107 Training - Seminars - Conferences	0	0	0	1,032	1,032	1,042
<b>28 Other expense</b>	0	0	0	12,000	12,000	12,120
282 Miscellaneous other expense	0	0	0	12,000	12,000	12,120
28210 General Expenses	0	0	0	12,000	12,000	12,120
<b>31 Non Financial Assets</b>	0	0	0	6,200,443	6,200,443	6,262,448
311 Fixed assets	0	0	0	6,200,443	6,200,443	6,262,448
31113 Other structures	0	0	0	6,200,443	6,200,443	6,262,448
<b>SP3.2 Physical and Spatial Planning</b>	0	0	0	274,325	274,558	277,068
<b>21 Compensation of employees [GFS]</b>	0	0	0	23,325	23,558	23,558
211 Wages and salaries [GFS]	0	0	0	23,325	23,558	23,558
21110 Established Position	0	0	0	23,325	23,558	23,558
<b>22 Use of goods and services</b>	0	0	0	224,000	224,000	226,240
221 Use of goods and services	0	0	0	224,000	224,000	226,240
22101 Materials - Office Supplies	0	0	0	155,000	155,000	156,550
22105 Travel - Transport	0	0	0	32,000	32,000	32,320
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
22109 Special Services	0	0	0	30,000	30,000	30,300

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	27,000	27,000	27,270
282 Miscellaneous other expense	0	0	0	27,000	27,000	27,270
28210 General Expenses	0	0	0	27,000	27,000	27,270
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,729,419	1,731,120	1,746,713
<b>21 Compensation of employees [GFS]</b>	0	0	0	170,116	171,817	171,817
211 Wages and salaries [GFS]	0	0	0	170,116	171,817	171,817
21110 Established Position	0	0	0	170,116	171,817	171,817
<b>22 Use of goods and services</b>	0	0	0	111,000	111,000	112,110
221 Use of goods and services	0	0	0	111,000	111,000	112,110
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22106 Repairs - Maintenance	0	0	0	95,000	95,000	95,950
<b>31 Non Financial Assets</b>	0	0	0	1,448,302	1,448,302	1,462,785
311 Fixed assets	0	0	0	1,448,302	1,448,302	1,462,785
31111 Dwellings	0	0	0	163,435	163,435	165,069
31112 Nonresidential buildings	0	0	0	203,513	203,513	205,548
31122 Other machinery and equipment	0	0	0	62,000	62,000	62,620
31131 Infrastructure Assets	0	0	0	1,019,355	1,019,355	1,029,549
<b>Economic Development</b>	0	0	0	1,060,919	1,065,029	1,071,528
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	980,919	985,029	990,728
<b>21 Compensation of employees [GFS]</b>	0	0	0	411,039	415,150	415,150
211 Wages and salaries [GFS]	0	0	0	411,039	415,150	415,150
21110 Established Position	0	0	0	411,039	415,150	415,150
<b>22 Use of goods and services</b>	0	0	0	364,607	364,607	368,253
221 Use of goods and services	0	0	0	364,607	364,607	368,253
22101 Materials - Office Supplies	0	0	0	93,363	93,363	94,297
22102 Utilities	0	0	0	2,949	2,949	2,978
22105 Travel - Transport	0	0	0	172,303	172,303	174,026
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	44,492	44,492	44,937
22109 Special Services	0	0	0	45,000	45,000	45,450
22113	0	0	0	4,500	4,500	4,545
<b>28 Other expense</b>	0	0	0	11,000	11,000	11,110
282 Miscellaneous other expense	0	0	0	11,000	11,000	11,110
28210 General Expenses	0	0	0	11,000	11,000	11,110
<b>31 Non Financial Assets</b>	0	0	0	194,272	194,272	196,215
311 Fixed assets	0	0	0	194,272	194,272	196,215
31112 Nonresidential buildings	0	0	0	180,000	180,000	181,800
31122 Other machinery and equipment	0	0	0	14,272	14,272	14,415
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	80,000	80,000	80,800
<b>22 Use of goods and services</b>	0	0	0	33,000	33,000	33,330
221 Use of goods and services	0	0	0	33,000	33,000	33,330
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	47,000	47,000	47,470
282 Miscellaneous other expense	0	0	0	47,000	47,000	47,470
28210 General Expenses	0	0	0	47,000	47,000	47,470
<b>Environmental Management</b>	0	0	0	585,154	585,154	591,006
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	72,000	72,000	72,720
<b>22 Use of goods and services</b>	0	0	0	62,000	62,000	62,620
221 Use of goods and services	0	0	0	62,000	62,000	62,620
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	513,154	513,154	518,286
<b>22 Use of goods and services</b>	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
<b>31 Non Financial Assets</b>	0	0	0	413,154	413,154	417,286
311 Fixed assets	0	0	0	413,154	413,154	417,286
31131 Infrastructure Assets	0	0	0	413,154	413,154	417,286
<b>Grand Total</b>	0	0	0	19,392,511	19,418,364	19,586,436

2021 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total		
	Compensation of Employees		Total GoG		Goods/Service		Capex		STATUTORY		Capex ABFA		Others		Goods Service			Capex Tot. External	
	2,544,688	2,356,985	2,678,971	7,580,744	40,596	137,414	44,680	222,400	0	0	0	0	0	1,635,690	9,604,106	11,239,367		19,392,551	
East Manungu District - Gambaga Management and Administration	1,188,771	1,017,309	40,000	2,246,880	40,596	125,414	0	165,920	0	0	0	0	0	798,600	83,000	881,600	3,293,601		
Central Administration	1,188,771	1,017,309	40,000	2,246,880	40,596	125,414	0	165,920	0	0	0	0	0	798,600	83,000	881,600	3,293,601		
Administration (Assembly Office)	1,188,771	1,017,309	40,000	2,246,880	40,596	125,414	0	165,920	0	0	0	0	0	798,600	83,000	881,600	3,293,601		
Social Services Delivery	751,618	765,614	1,903,568	3,420,800	0	2,000	44,680	46,680	0	0	0	0	0	193,500	2,000,337	2,193,837	5,957,117		
Education, Youth and Sports	0	184,391	1,039,796	1,224,188	0	0	0	0	0	0	0	0	0	0	1,052,793	1,052,793	2,277,981		
Office of Departmental Head	0	184,991	1,039,796	1,224,788	0	0	0	0	0	0	0	0	0	0	1,052,793	1,052,793	2,277,981		
Health	524,602	552,496	863,772	1,940,870	0	44,680	44,680	44,680	0	0	0	0	0	193,500	947,543	1,087,043	3,072,393		
Office of District Medical Officer of Health	0	142,496	569,717	712,213	0	0	0	0	0	0	0	0	0	193,500	947,543	1,087,043	1,799,256		
Environmental Health Unit	524,602	410,000	294,055	1,228,657	0	44,680	44,680	44,680	0	0	0	0	0	0	0	0	1,273,137		
Social Welfare & Community Development	227,016	28,127	0	255,143	0	2,000	0	2,000	0	0	0	0	0	0	0	0	607,143		
Office of Departmental Head	227,016	0	0	227,016	0	0	0	0	0	0	0	0	0	0	0	0	227,016		
Social Welfare	0	28,127	0	28,127	0	2,000	0	2,000	0	0	0	0	0	0	0	0	380,127		
Infrastructure Delivery and Management	193,441	240,032	735,402	1,168,875	0	4,000	0	4,000	0	0	0	0	0	408,502	6,913,343	7,322,845	8,485,720		
Physical Planning	23,325	59,000	0	82,325	0	2,000	0	2,000	0	0	0	0	0	190,000	0	190,000	274,325		
Office of Departmental Head	23,325	0	0	23,325	0	0	0	0	0	0	0	0	0	0	0	0	23,325		
Town and Country Planning	0	59,000	0	59,000	0	2,000	0	2,000	0	0	0	0	0	190,000	0	190,000	251,000		
Works	170,116	181,032	735,402	1,086,551	0	2,000	0	2,000	0	0	0	0	0	219,502	6,913,343	7,132,845	8,221,396		
Office of Departmental Head	170,116	111,000	453,947	735,064	0	0	0	0	0	0	0	0	0	0	0	0	735,064		
Water	0	0	51,455	51,455	0	0	0	0	0	0	0	0	0	0	0	0	994,355		
Feeder Roads	0	70,032	220,000	300,032	0	2,000	0	2,000	0	0	0	0	0	219,502	5,970,443	6,189,945	6,491,977		
Economic Development	411,039	263,349	0	674,388	0	4,000	0	4,000	0	0	0	0	0	187,658	194,272	381,930	1,060,919		
Agriculture	411,039	185,349	0	596,388	0	2,000	0	2,000	0	0	0	0	0	187,658	194,272	381,930	960,919		
Trade, Industry and Tourism	411,039	185,349	0	596,388	0	2,000	0	2,000	0	0	0	0	0	187,658	194,272	381,930	960,919		
Office of Departmental Head	0	78,000	0	78,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	80,000		
Environmental Management	0	78,000	0	78,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	80,000		
Environmental Management	0	70,000	0	70,000	0	2,000	0	2,000	0	0	0	0	0	100,000	413,154	513,154	565,154		

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total		
	Compensation of Employees		Total GoG		Goods/Service		Capex		STATUTORY		Capex ABFA		Others		Goods Service			Capex Tot. External	
	0	0	0	0	0	0	0	0	0	0	0	0	0	100,000	413,154	513,154		513,154	
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	100,000 <th>413,154</th> <th>513,154</th> <th>513,154</th>	413,154	513,154	513,154		
Disaster Prevention	0	70,000	0	70,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	72,000		
Disaster Prevention	0	70,000	0	70,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	72,000		

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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	1,201,645	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3330101001	East Mamprusi District - Gambaga_Central Administration_Administration (Assembly Office)_North East			
Location Code	1501001	East Mamprusi - Gambaga			

<b>Compensation of employees [GFS]</b>				<b>1,188,771</b>
Objective	000000	Compensation of Employees		1,188,771
Program	92001	Management and Administration		1,188,771
Sub-Program	92001001	SP1: General Administration		1,188,771
Operation	000000		0.0 0.0 0.0	1,188,771

Wages and salaries [GFS]				1,188,771
2111001 Established Post				1,188,771

<b>Use of goods and services</b>				<b>6,437</b>
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Objective	410101	Deepen political and administrative decentralisation		4,437
Program	92001	Management and Administration		4,437
Sub-Program	92001001	SP1: General Administration		4,437
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	4,437

Use of goods and services				4,437
2210102 Office Facilities, Supplies and Accessories				4,437

Objective	640101	Improve human capital development and management		2,000
Program	92001	Management and Administration		2,000
Sub-Program	92001003	SP3: Human Resource		2,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210710 Staff Development				2,000

<b>Other expense</b>				<b>6,437</b>
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Objective	410101	Deepen political and administrative decentralisation		6,437
Program	92001	Management and Administration		6,437
Sub-Program	92001001	SP1: General Administration		6,437
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,437

Miscellaneous other expense				6,437
2821010 Contributions				6,437

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	165,920	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3330101001	East Mamprusi District - Gambaga_Central Administration_Administration (Assembly Office)_North East			
Location Code	1501001	East Mamprusi - Gambaga			

<b>Compensation of employees [GFS]</b>				<b>40,506</b>
Objective	000000	Compensation of Employees		40,506
Program	92001	Management and Administration		40,506
Sub-Program	92001001	SP1: General Administration		40,506
Operation	000000		0.0 0.0 0.0	40,506

Wages and salaries [GFS]				38,400
2111102 Monthly paid and casual labour				30,000
2111243 Transfer Grants				6,000
2111248 Special Allowance/Honorarium				2,400
Social contributions [GFS]				2,106
2121001 13 Percent SSF Contribution				2,106

<b>Use of goods and services</b>				<b>107,314</b>
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Objective	410101	Deepen political and administrative decentralisation		65,512
Program	92001	Management and Administration		65,512
Sub-Program	92001001	SP1: General Administration		57,512
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	39,512

Use of goods and services				39,512
2210101 Printed Material and Stationery				2,000
2210122 Value Books				10,000
2210201 Electricity charges				7,200
2210202 Water				2,312
2210203 Telecommunications				4,000
2210204 Postal Charges				1,000
2210301 Cleaning Materials				2,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2211101 Bank Charges				1,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	12,000

Use of goods and services				12,000
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210603 Repairs of Office Buildings				5,000
2210623 Maintenance of Office Equipment				2,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210513 Local Hotel Accommodation				1,000
2210705 Hotel Accommodation				2,000
2210708 Refreshments				3,000
Sub-Program	92001002	SP2: Finance		8,000

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	8,000
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Use of goods and services				8,000
2210503 Fuel and Lubricants - Official Vehicles				5,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3330101001	East Mamprusi District - Gambaga_Central Administration_Administration (Assembly Office)_North East							
Location Code	1501001	East Mamprusi - Gambaga							
<b>Use of goods and services</b>									<b>620,696</b>
Objective	410101	Deepen political and administrative decentralisation							
Program	92001	Management and Administration							
Sub-Program	92001001	SP1: General Administration							
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0	1.0	1.0				143,739
Use of goods and services									143,739
2210120 Purchase of Petty Tools/Implements									83,739
2210503 Fuel and Lubricants - Official Vehicles									60,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				30,000
Use of goods and services									30,000
2210102 Office Facilities, Supplies and Accessories									30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				8,000
Use of goods and services									8,000
2210902 Official Celebrations									8,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				20,000
Use of goods and services									20,000
2210511 Local travel cost									5,000
2210708 Refreshments									5,000
2210709 Seminars/Conferences/Workshops - Domestic									10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				59,957
Use of goods and services									59,957
2210502 Maintenance and Repairs - Official Vehicles									50,000
2210623 Maintenance of Office Equipment									9,957
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				40,000
Use of goods and services									40,000
2210120 Purchase of Petty Tools/Implements									40,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				10,000
Use of goods and services									10,000
2210709 Seminars/Conferences/Workshops - Domestic									10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				25,000
Use of goods and services									25,000
2210709 Seminars/Conferences/Workshops - Domestic									20,000
2210711 Public Education and Sensitization									5,000
Objective	410201	Improve decentralised planning							
Program	92001	Management and Administration							
Sub-Program	92001001	SP1: General Administration							
<b>Use of goods and services</b>									<b>202,000</b>
<b>202,000</b>									
<b>20,000</b>									

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0				10,000
Use of goods and services									10,000
2210511 Local travel cost									10,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0				10,000
Use of goods and services									10,000
2210708 Refreshments									3,000
2210711 Public Education and Sensitization									7,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation							182,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				15,000
Use of goods and services									15,000
2210503 Fuel and Lubricants - Official Vehicles									8,000
2210510 Other Night allowances									2,000
2210511 Local travel cost									5,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0				15,000
Use of goods and services									15,000
2210503 Fuel and Lubricants - Official Vehicles									3,000
2210511 Local travel cost									12,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				55,000
Use of goods and services									55,000
2210101 Printed Material and Stationery									3,000
2210103 Refreshment Items									12,000
2210511 Local travel cost									5,000
2210709 Seminars/Conferences/Workshops - Domestic									35,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				97,000
Use of goods and services									97,000
2210101 Printed Material and Stationery									2,000
2210113 Feeding Cost									11,000
2210503 Fuel and Lubricants - Official Vehicles									10,000
2210510 Other Night allowances									8,000
2210511 Local travel cost									6,000
2210708 Refreshments									6,000
2210709 Seminars/Conferences/Workshops - Domestic									54,000
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime							
Program	92001	Management and Administration							
Sub-Program	92001001	SP1: General Administration							
Operation	910806	910806 - Security management	1.0	1.0	1.0				42,000
Use of goods and services									42,000
2210502 Maintenance and Repairs - Official Vehicles									7,000
2210503 Fuel and Lubricants - Official Vehicles									20,000
2210709 Seminars/Conferences/Workshops - Domestic									15,000
Objective	440101	Improve human capital development and management							
Program	92001	Management and Administration							
Sub-Program	92001003	SP3: Human Resource							
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				35,000
Use of goods and services									35,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

	2210701	Training Materials							5,000
	2210709	Seminars/Conferences/Workshops - Domestic							10,000
	2210710	Staff Development							20,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	2210511	Local travel cost							5,000
		<b>Other expense</b>							<b>218,739</b>
Objective	410101	Deepen political and administrative decentralisation							200,739
Program	92001	Management and Administration							200,739
Sub-Program	92001001	SP1: General Administration							200,739
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				150,739
		Miscellaneous other expense							150,739
	2821010	Contributions							150,739
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				30,000
		Miscellaneous other expense							30,000
	2821010	Contributions							30,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
	2821010	Contributions							20,000
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime							18,000
Program	92001	Management and Administration							18,000
Sub-Program	92001001	SP1: General Administration							18,000
Operation	910806	910806 - Security management	1.0	1.0	1.0				18,000
		Miscellaneous other expense							18,000
	2821010	Contributions							18,000
		<b>Non Financial Assets</b>							<b>40,000</b>
Objective	410101	Deepen political and administrative decentralisation							40,000
Program	92001	Management and Administration							40,000
Sub-Program	92001001	SP1: General Administration							40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				40,000
		Fixed assets							40,000
	3112105	Motor Bike, bicycles							40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

<b>Amount (GHe)</b>									
Institution	01	Government of Ghana Sector							
Fund Type/Source	13131	USAID						<b>Total By Fund Source</b>	500,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3330101001	East Mamprusi District - Gambaga_Central Administration_Administration (Assembly Office)_North East							
Location Code	1501001	East Mamprusi - Gambaga							
		<b>Use of goods and services</b>							<b>150,000</b>
Objective	410101	Deepen political and administrative decentralisation							150,000
Program	92001	Management and Administration							150,000
Sub-Program	92001001	SP1: General Administration							150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				150,000
		Use of goods and services							150,000
	2210120	Purchase of Petty Tools/Implements							150,000
		<b>Other expense</b>							<b>350,000</b>
Objective	410101	Deepen political and administrative decentralisation							350,000
Program	92001	Management and Administration							350,000
Sub-Program	92001001	SP1: General Administration							350,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				350,000
		Miscellaneous other expense							350,000
	2821010	Contributions							350,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<b>Total By Fund Source</b> 278,953
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3330101001	East Mamprusi District - Gambaga_Central Administration_Administration (Assembly Office)_North East	
Location Code	1501001	East Mamprusi - Gambaga	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>195,953</b>
Objective	410101	Deepen political and administrative decentralisation	90,720
Program	92001	Management and Administration	90,720
Sub-Program	92001001	SP1: General Administration	90,720
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	60,720
Use of goods and services			60,720
2210102 Office Facilities, Supplies and Accessories			60,720
Operation	910809	910809 - Citizen participation in local governance	30,000
Use of goods and services			30,000
2210709 Seminars/Conferences/Workshops - Domestic			30,000
Objective	410201	Improve decentralised planning	25,000
Program	92001	Management and Administration	25,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	25,000
Operation	910810	910810 - Plan and budget preparation	25,000
Use of goods and services			25,000
2210709 Seminars/Conferences/Workshops - Domestic			25,000
Objective	540101	Improve human capital development and management	80,233
Program	92001	Management and Administration	80,233
Sub-Program	92001003	SP3: Human Resource	80,233
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	80,233
Use of goods and services			80,233
2210701 Training Materials			12,000
2210708 Refreshments			5,640
2210709 Seminars/Conferences/Workshops - Domestic			62,593
<b>Non Financial Assets</b>			<b>83,000</b>
Objective	410101	Deepen political and administrative decentralisation	83,000
Program	92001	Management and Administration	83,000
Sub-Program	92001001	SP1: General Administration	83,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	83,000
Fixed assets			83,000
3112208 Computers and Accessories			83,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 102,647
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3330101001	East Mamprusi District - Gambaga_Central Administration_Administration (Assembly Office)_North East	
Location Code	1501001	East Mamprusi - Gambaga	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>102,647</b>
Objective	410101	Deepen political and administrative decentralisation	3,000
Program	92001	Management and Administration	3,000
Sub-Program	92001001	SP1: General Administration	3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1,000
Use of goods and services			1,000
2210102 Office Facilities, Supplies and Accessories			1,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	2,000
Use of goods and services			2,000
2210502 Maintenance and Repairs - Official Vehicles			2,000
Objective	540101	Improve human capital development and management	99,647
Program	92001	Management and Administration	99,647
Sub-Program	92001003	SP3: Human Resource	99,647
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	99,647
Use of goods and services			99,647
2210701 Training Materials			12,000
2210709 Seminars/Conferences/Workshops - Domestic			38,394
2210710 Staff Development			49,253
<b>Total Cost Centre</b>			<b>3,293,601</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	545,577
Function Code	70980	Education n.e.c		
Organisation	3330301001	East Mamprusi District - Gambaga Education, Youth and Sports Office of Departmental Head Central Administration North East		
Location Code	1501001	East Mamprusi - Gambaga		

<b>Use of goods and services</b>				<b>10,000</b>
Objective	660201	Build capacity for sports and recreational development		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210511 Local travel cost				10,000

<b>Other expense</b>				<b>30,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		30,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	30,000
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Miscellaneous other expense				30,000
2821019 Scholarship and Bursaries				30,000

<b>Non Financial Assets</b>				<b>505,577</b>
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Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		505,577
Program	92002	Social Services Delivery		505,577
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		505,577
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	505,577

Fixed assets				505,577
3111205 School Buildings				250,000
3111256 WIP - School Buildings				190,577
3113108 Furniture & Fittings				65,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	679,211
Function Code	70980	Education n.e.c		
Organisation	3330301001	East Mamprusi District - Gambaga Education, Youth and Sports Office of Departmental Head Central Administration North East		
Location Code	1501001	East Mamprusi - Gambaga		

<b>Use of goods and services</b>				<b>73,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		48,000
Program	92002	Social Services Delivery		48,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		48,000
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

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	8,000
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Use of goods and services				8,000
2210709 Seminars/Conferences/Workshops - Domestic				8,000

Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		5,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	5,000
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Use of goods and services				5,000
2210511 Local travel cost				5,000

<b>Subsidies</b>				<b>16,000</b>
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Objective	660201	Build capacity for sports and recreational development		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210511 Local travel cost				20,000

<b>Subsidies</b>				<b>16,000</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		16,000
Program	92002	Social Services Delivery		16,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		16,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	16,000

To public corporations				16,000
2512104 Schools Subsidy( BECE and SHS)				16,000

<b>Other expense</b>				<b>55,991</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		45,991
Program	92002	Social Services Delivery		45,991

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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				45,991
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	45,991
Miscellaneous other expense						45,991
2821010		Contributions				12,000
2821019		Scholarship and Bursaries				33,991
Objective	560201	Build capacity for sports and recreational development				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821010		Contributions				10,000
<b>Non Financial Assets</b>						<b>534,220</b>
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive				534,220
Program	92002	Social Services Delivery				534,220
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				534,220
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	473,220
Fixed assets						473,220
3111205		School Buildings				250,000
3111256		WIP - School Buildings				103,220
3113108		Furniture & Fittings				120,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	61,000
Fixed assets						61,000
3111256		WIP - School Buildings				61,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>			1,052,793
Function Code	70980	Education n.e.c				
Organisation	3330301001	East Mamprusi District - Gambaga Education, Youth and Sports Office of Departmental Head Central Administration North East				
Location Code	1501001	East Mamprusi - Gambaga				
<b>Non Financial Assets</b>						<b>1,052,793</b>
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive				1,052,793
Program	92002	Social Services Delivery				1,052,793
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				1,052,793
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,052,793
Fixed assets						1,052,793
3111153		WIP - Bungalows/Flats				68,600
3111205		School Buildings				465,000
3111256		WIP - School Buildings				435,193
3113108		Furniture & Fittings				84,000
<b>Total Cost Centre</b>						<b>2,277,581</b>

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						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>			225,000
Function Code	70721	General Medical services (IS)				
Organisation	3330401001	East Mamprusi District - Gambaga Health Office of District Medical Officer of Health North East				
Location Code	1501001	East Mamprusi - Gambaga				
<b>Use of goods and services</b>						<b>30,000</b>
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.				30,000
Program	92002	Social Services Delivery				30,000
Sub-Program	92002002	SP2.2 Public Health Services and management				30,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210104		Medical Supplies				30,000
<b>Other expense</b>						<b>10,000</b>
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002002	SP2.2 Public Health Services and management				10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821010		Contributions				10,000
<b>Non Financial Assets</b>						<b>185,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				185,000
Program	92002	Social Services Delivery				185,000
Sub-Program	92002002	SP2.2 Public Health Services and management				185,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	185,000
Fixed assets						185,000
3111207		Health Centres				185,000

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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		487,213				
Function Code	70721	General Medical services (IS)							
Organisation	3330401001	East Mamprusi District - Gambaga_Health_Office of District Medical Officer of Health__North East							
Location Code	1501001	East Mamprusi - Gambaga							
<b>Use of goods and services</b>			<b>65,748</b>						
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.	50,000						
Program	92002	Social Services Delivery	50,000						
Sub-Program	92002002	SP2.2 Public Health Services and management	50,000						
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	15,000			
Use of goods and services			15,000						
2210503 Fuel and Lubricants - Official Vehicles			10,000						
2210511 Local travel cost			5,000						
Operation	Covid-	Covid-19 Related reliefs	1.0	1.0	1.0	35,000			
Use of goods and services			35,000						
2210104 Medical Supplies			5,000						
2210120 Purchase of Petty Tools/Implements			20,000						
2210503 Fuel and Lubricants - Official Vehicles			5,000						
2210511 Local travel cost			5,000						
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	15,748						
Program	92002	Social Services Delivery	15,748						
Sub-Program	92002002	SP2.2 Public Health Services and management	15,748						
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	15,748			
Use of goods and services			15,748						
2210503 Fuel and Lubricants - Official Vehicles			2,000						
2210510 Other Night allowances			2,000						
2210709 Seminars/Conferences/Workshops - Domestic			3,000						
2210902 Official Celebrations			8,748						
<b>Other expense</b>			<b>36,748</b>						
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.	33,748						
Program	92002	Social Services Delivery	33,748						
Sub-Program	92002002	SP2.2 Public Health Services and management	33,748						
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	18,748			
Miscellaneous other expense			18,748						
2821010 Contributions			18,748						
Operation	Covid-	Covid-19 Related reliefs	1.0	1.0	1.0	15,000			
Miscellaneous other expense			15,000						
2821010 Contributions			15,000						
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	3,000						
Program	92002	Social Services Delivery	3,000						

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Sub-Program	92002002	SP2.2 Public Health Services and management								3,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	3,000				
Miscellaneous other expense			3,000							
2821010 Contributions			3,000							
<b>Non Financial Assets</b>			<b>384,717</b>							
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	384,717							
Program	92002	Social Services Delivery	384,717							
Sub-Program	92002002	SP2.2 Public Health Services and management	384,717							
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	384,717				
Fixed assets			384,717							
3111153 WIP - Bungalows/Flats			154,717							
3111207 Health Centres			230,000							
<b>Amount (GH¢)</b>			<b>1,087,043</b>							
Institution	01	Government of Ghana Sector	<i>Total By Fund Source</i>		1,087,043					
Fund Type/Source	14009	DDF								
Function Code	70721	General Medical services (IS)								
Organisation	3330401001	East Mamprusi District - Gambaga_Health_Office of District Medical Officer of Health__North East								
Location Code	1501001	East Mamprusi - Gambaga								
<b>Use of goods and services</b>			<b>139,500</b>							
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.	139,500							
Program	92002	Social Services Delivery	139,500							
Sub-Program	92002002	SP2.2 Public Health Services and management	139,500							
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	139,500				
Use of goods and services			139,500							
2210104 Medical Supplies			139,500							
<b>Non Financial Assets</b>			<b>947,543</b>							
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	947,543							
Program	92002	Social Services Delivery	947,543							
Sub-Program	92002002	SP2.2 Public Health Services and management	947,543							
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	947,543				
Fixed assets			947,543							
3111207 Health Centres			800,370							
3111253 WIP - Health Centres			147,173							
<b>Total Cost Centre</b>			<b>1,799,256</b>							

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 524,602
Function Code	70740	Public health services	
Organisation	3330402001	East Mamprusi District - Gambaga_Health_Environmental Health Unit__North East	
Location Code	1501001	East Mamprusi - Gambaga	

			Amount (GH¢)
Compensation of employees [GFS]			524,602
Objective	000000	Compensation of Employees	524,602
Program	92002	Social Services Delivery	524,602
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	524,602
Operation	000000		524,602

Wages and salaries [GFS]			524,602
2111001	Established Post		524,602

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 44,480
Function Code	70740	Public health services	
Organisation	3330402001	East Mamprusi District - Gambaga_Health_Environmental Health Unit__North East	
Location Code	1501001	East Mamprusi - Gambaga	

			Amount (GH¢)
Non Financial Assets			44,480
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	44,480
Program	92002	Social Services Delivery	44,480
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	44,480
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	44,480

Fixed assets			44,480
3111354	WIP - Markets		44,480

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 20,000
Function Code	70740	Public health services	
Organisation	3330402001	East Mamprusi District - Gambaga_Health_Environmental Health Unit__North East	
Location Code	1501001	East Mamprusi - Gambaga	

			Amount (GH¢)
Use of goods and services			20,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	20,000
Program	92002	Social Services Delivery	20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	20,000
Operation	910901	910901 - Environmental sanitation Management	20,000

Use of goods and services			20,000
2210503	Fuel and Lubricants - Official Vehicles		10,000
2210511	Local travel cost		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 684,055
Function Code	70740	Public health services	
Organisation	3330402001	East Mamprusi District - Gambaga_Health_Environmental Health Unit__North East	
Location Code	1501001	East Mamprusi - Gambaga	

			Amount (GH¢)
Use of goods and services			375,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	375,000
Program	92002	Social Services Delivery	375,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	375,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	15,000

Use of goods and services			15,000
2210503	Fuel and Lubricants - Official Vehicles		5,000
2210511	Local travel cost		10,000
Operation	910901	910901 - Environmental sanitation Management	240,000

Use of goods and services			240,000
2210302	Contract Cleaning Service Charges		200,000
2210503	Fuel and Lubricants - Official Vehicles		10,000
2210510	Other Night allowances		10,000
2210511	Local travel cost		20,000
Operation	910902	910902 - Solid waste management	25,000

Use of goods and services			25,000
2210503	Fuel and Lubricants - Official Vehicles		10,000
2210510	Other Night allowances		5,000
2210511	Local travel cost		10,000
Operation	910903	910903 - Liquid waste management	75,000

Use of goods and services			75,000
2210302	Contract Cleaning Service Charges		30,000
2210503	Fuel and Lubricants - Official Vehicles		15,000
2210510	Other Night allowances		10,000
2210511	Local travel cost		20,000
Operation	Covid-	Covid-19 Sanitation related expenditures	20,000

Use of goods and services			20,000
2210120	Purchase of Petty Tools/Implements		20,000

			Amount (GH¢)
Other expense			15,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	15,000
Program	92002	Social Services Delivery	15,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,000

Miscellaneous other expense			5,000
2821010	Contributions		5,000
Operation	Covid-	Covid-19 Sanitation related expenditures	10,000

Miscellaneous other expense			10,000
2821010	Contributions		10,000

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Non Financial Assets					294,055	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			294,055	
Program	92002	Social Services Delivery			294,055	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			294,055	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	284,055
Fixed assets					284,055	
	3111257	WIP - Slaughter House			50,000	
	3111353	WIP - Toilets			219,055	
	3113103	Landscaping and Gardening			15,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	10,000
Fixed assets					10,000	
	3111353	WIP - Toilets			10,000	
<b>Total Cost Centre</b>					<b>1,273,137</b>	

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					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG			<b>Total By Fund Source</b> 441,988	
Function Code	70421	Agriculture cs				
Organisation	3330600001	East Mamprusi District - Gambaga_Agriculture_North East				
Location Code	1501001	East Mamprusi - Gambaga				
<b>Compensation of employees [GFS]</b>					<b>411,039</b>	
Objective	000000	Compensation of Employees			411,039	
Program	92004	Economic Development			411,039	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			411,039	
Operation	000000		0.0	0.0	0.0	411,039
Wages and salaries [GFS]					411,039	
	2111001	Established Post			411,039	
<b>Use of goods and services</b>					<b>30,949</b>	
Objective	150801	2.3 Dble e agric prdvtly & incms of smll-scle fd prdcrs 4 vlue addtn			30,949	
Program	92004	Economic Development			30,949	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			30,949	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,949
Use of goods and services					30,949	
	2210102	Office Facilities, Supplies and Accessories			6,000	
	2210201	Electricity charges			1,949	
	2210502	Maintenance and Repairs - Official Vehicles			3,000	
	2210503	Fuel and Lubricants - Official Vehicles			10,000	
	2210511	Local travel cost			10,000	



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>2,000</b>
Function Code	70421	Agriculture cs		
Organisation	3330600001	East Mamprusi District - Gambaga_Agriculture_North East		
Location Code	1501001	East Mamprusi - Gambaga		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>1,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlue addtn		1,000
Program	92004	Economic Development		1,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210201 Electricity charges				1,000

				Amount (GH¢)
<b>Other expense</b>				<b>1,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlue addtn		1,000
Program	92004	Economic Development		1,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Miscellaneous other expense				1,000
2821010 Contributions				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>60,000</b>
Function Code	70421	Agriculture cs		
Organisation	3330600001	East Mamprusi District - Gambaga_Agriculture_North East		
Location Code	1501001	East Mamprusi - Gambaga		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>60,000</b>
Objective	560201	2.1 End hunger and ensure access to sufficient food		60,000
Program	92004	Economic Development		60,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		60,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210120 Purchase of Petty Tools/Implements				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>95,000</b>
Function Code	70421	Agriculture cs		
Organisation	3330600001	East Mamprusi District - Gambaga_Agriculture_North East		
Location Code	1501001	East Mamprusi - Gambaga		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>85,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlue addtn		70,000
Program	92004	Economic Development		70,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210511 Local travel cost				10,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	45,000

Use of goods and services				45,000
2210902 Official Celebrations				45,000

				Amount (GH¢)
Objective	560201	2.1 End hunger and ensure access to sufficient food		15,000
Program	92004	Economic Development		15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		15,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210120 Purchase of Petty Tools/Implements				15,000

				Amount (GH¢)
<b>Other expense</b>				<b>10,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlue addtn		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Miscellaneous other expense				10,000
2821010 Contributions				10,000

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b>	<b>167,658</b>
Function Code	70421	Agriculture cs		
Organisation	3330600001	East Mamprusi District - Gambaga_Agriculture_North East		
Location Code	1501001	East Mamprusi - Gambaga		

<b>Use of goods and services</b>				<b>167,658</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 viue addtn		114,132
Program	92004	Economic Development		114,132
Sub-Program	92004001	SP4.1 Agricultural Services and Management		114,132
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0 1.0 1.0	48,065

Use of goods and services				48,065
2210102	Office Facilities, Supplies and Accessories			7,363
2210502	Maintenance and Repairs - Official Vehicles			10,000
2210503	Fuel and Lubricants - Official Vehicles			10,000
2210511	Local travel cost			1,200
2210606	Maintenance of General Equipment			2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			13,002
2211304	Insurance of Vehicles			4,500
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	66,067

Use of goods and services				66,067
2210503	Fuel and Lubricants - Official Vehicles			45,067
2210511	Local travel cost			15,000
2210709	Seminars/Conferences/Workshops - Domestic			6,000

Objective	550201	2.1 End hunger and ensure access to sufficient food		53,526
Program	92004	Economic Development		53,526
Sub-Program	92004001	SP4.1 Agricultural Services and Management		53,526
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	35,036

Use of goods and services				35,036
2210503	Fuel and Lubricants - Official Vehicles			15,036
2210511	Local travel cost			20,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	18,490

Use of goods and services				18,490
2210503	Fuel and Lubricants - Official Vehicles			8,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			10,490

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<b>Total By Fund Source</b>	<b>20,000</b>
Function Code	70421	Agriculture cs		
Organisation	3330600001	East Mamprusi District - Gambaga_Agriculture_North East		
Location Code	1501001	East Mamprusi - Gambaga		

<b>Use of goods and services</b>				<b>20,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 viue addtn		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		20,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210105	Drugs			5,000
2210511	Local travel cost			15,000

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>194,272</b>
Function Code	70421	Agriculture cs		
Organisation	3330600001	East Mamprusi District - Gambaga_Agriculture_North East		
Location Code	1501001	East Mamprusi - Gambaga		

<b>Non Financial Assets</b>				<b>194,272</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 viue addtn		194,272
Program	92004	Economic Development		194,272
Sub-Program	92004001	SP4.1 Agricultural Services and Management		194,272
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	194,272

Fixed assets				194,272
3111202	Clinics			180,000
3112211	Office Equipment			14,272
<b>Total Cost Centre</b>				<b>980,919</b>

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 23,325
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3330701001	East Mamprusi District - Gambaga_Physical Planning_Office of Departmental Head_North East	
Location Code	1501001	East Mamprusi - Gambaga	
<b>Compensation of employees [GFS]</b>			<b>23,325</b>
Objective	000000	Compensation of Employees	23,325
Program	92003	Infrastructure Delivery and Management	23,325
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	23,325
Operation	000000	0.0 0.0 0.0	23,325
Wages and salaries [GFS]			23,325
2111001 Established Post			23,325
<b>Total Cost Centre</b>			<b>23,325</b>

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3330702001	East Mamprusi District - Gambaga_Physical Planning_Town and Country Planning_North East	
Location Code	1501001	East Mamprusi - Gambaga	
<b>Other expense</b>			<b>2,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	2,000
Program	92003	Infrastructure Delivery and Management	2,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	2,000
Operation	911003	911003 - Street Naming and Property Addressing System 1.0 1.0 1.0	2,000
Miscellaneous other expense			2,000
2821010 Contributions			2,000
			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 59,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3330702001	East Mamprusi District - Gambaga_Physical Planning_Town and Country Planning_North East	
Location Code	1501001	East Mamprusi - Gambaga	
<b>Use of goods and services</b>			<b>44,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	44,000
Program	92003	Infrastructure Delivery and Management	44,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	44,000
Operation	911001	911001 - Land acquisition and registration 1.0 1.0 1.0	20,000
Use of goods and services			20,000
2210908 Property Valuation Expenses			20,000
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	19,000
Use of goods and services			19,000
2210511 Local travel cost			2,000
2210709 Seminars/Conferences/Workshops - Domestic			7,000
2210908 Property Valuation Expenses			10,000
Operation	911003	911003 - Street Naming and Property Addressing System 1.0 1.0 1.0	5,000
Use of goods and services			5,000
2210511 Local travel cost			5,000
<b>Other expense</b>			<b>15,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	15,000
Program	92003	Infrastructure Delivery and Management	15,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	15,000
Operation	911003	911003 - Street Naming and Property Addressing System 1.0 1.0 1.0	15,000
Miscellaneous other expense			15,000
2821018 Civic Numbering/Street Naming			15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13521								
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3330702001	East Mamprusi District - Gambaga_Physical Planning_Town and Country Planning_North East							
Location Code	1501001	East Mamprusi - Gambaga							
<b>Total By Fund Source</b>									<b>190,000</b>

<b>Use of goods and services</b>									<b>180,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							
Program	92003	Infrastructure Delivery and Management							
Sub-Program	92003002	SP3.2 Physical and Spatial Planning							
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0				

Use of goods and services									<b>20,000</b>
2210511 Local travel cost									<b>20,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0				

Use of goods and services									<b>160,000</b>
2210102 Office Facilities, Supplies and Accessories									<b>155,000</b>
2210511 Local travel cost									<b>5,000</b>

<b>Other expense</b>									<b>10,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							
Program	92003	Infrastructure Delivery and Management							
Sub-Program	92003002	SP3.2 Physical and Spatial Planning							
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0				

Miscellaneous other expense									<b>10,000</b>
2821010 Contributions									<b>10,000</b>
<b>Total Cost Centre</b>									<b>251,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG							
Function Code	70620	Community Development							
Organisation	3330801001	East Mamprusi District - Gambaga_Social Welfare & Community Development_Office of Departmental Head_North East							
Location Code	1501001	East Mamprusi - Gambaga							
<b>Total By Fund Source</b>									<b>227,016</b>

<b>Compensation of employees [GFS]</b>									<b>227,016</b>
Objective	000000	Compensation of Employees							
Program	92002	Social Services Delivery							
Sub-Program	92002005	SP2.5 Social Welfare and community services							
Operation	000000		0.0	0.0	0.0				

Wages and salaries [GFS]									<b>227,016</b>
2111001 Established Post									<b>227,016</b>
<b>Total Cost Centre</b>									<b>227,016</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	13,127
Function Code	71040	Family and children		
Organisation	3330802001	East Mamprusi District - Gambaga_Social Welfare & Community Development_Social Welfare_North East		
Location Code	1501001	East Mamprusi - Gambaga		

<b>Use of goods and services</b>				<b>13,127</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		13,127
Program	92002	Social Services Delivery		13,127
Sub-Program	92002005	SP2.5 Social Welfare and community services		13,127
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,127

Use of goods and services		13,127
2210102	Office Facilities, Supplies and Accessories	5,000
2210503	Fuel and Lubricants - Official Vehicles	3,000
2210511	Local travel cost	5,000
2210708	Refreshments	127

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	2,000
Function Code	71040	Family and children		
Organisation	3330802001	East Mamprusi District - Gambaga_Social Welfare & Community Development_Social Welfare_North East		
Location Code	1501001	East Mamprusi - Gambaga		

<b>Other expense</b>				<b>2,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Miscellaneous other expense		2,000
2821010	Contributions	2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	15,000
Function Code	71040	Family and children		
Organisation	3330802001	East Mamprusi District - Gambaga_Social Welfare & Community Development_Social Welfare_North East		
Location Code	1501001	East Mamprusi - Gambaga		

<b>Use of goods and services</b>				<b>15,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		12,000
Program	92002	Social Services Delivery		12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		12,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	5,000

Use of goods and services		5,000		
2210511	Local travel cost	1,000		
2210709	Seminars/Conferences/Workshops - Domestic	4,000		
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	7,000

Use of goods and services		7,000
2210503	Fuel and Lubricants - Official Vehicles	3,000
2210511	Local travel cost	2,000
2210708	Refreshments	2,000

Objective	530301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		3,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	3,000

Use of goods and services		3,000
2210511	Local travel cost	3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	350,000
Function Code	71040	Family and children		
Organisation	3330802001	East Mamprusi District - Gambaga_Social Welfare & Community Development_Social Welfare_North East		
Location Code	1501001	East Mamprusi - Gambaga		

<b>Use of goods and services</b>				<b>195,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		195,000
Program	92002	Social Services Delivery		195,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		195,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
	2210503	Fuel and Lubricants - Official Vehicles		2,000
	2210511	Local travel cost		8,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	185,000

Use of goods and services				185,000
	2210120	Purchase of Petty Tools/Implements		130,000
	2210503	Fuel and Lubricants - Official Vehicles		15,000
	2210510	Other Night allowances		40,000

<b>Social benefits [GFS]</b>				<b>10,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000

Employer social benefits				10,000
	2731103	Refund of Medical Expenses		10,000

<b>Other expense</b>				<b>145,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		145,000
Program	92002	Social Services Delivery		145,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		145,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	145,000

Miscellaneous other expense				145,000
	2821010	Contributions		115,000
	2821019	Scholarship and Bursaries		30,000
<b>Total Cost Centre</b>				<b>380,127</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<b>Total By Fund Source</b>	513,154
Function Code	70560	Environmental protection n.e.c		
Organisation	3330900001	East Mamprusi District - Gambaga_Natural Resource Conservation_North East		
Location Code	1501001	East Mamprusi - Gambaga		

<b>Use of goods and services</b>				<b>100,000</b>
Objective	200201	15.2 Promote impl. of forests, halt deforestation		100,000
Program	92005	Environmental Management		100,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000

Use of goods and services				100,000
	2210120	Purchase of Petty Tools/Implements		50,000
	2210503	Fuel and Lubricants - Official Vehicles		25,000
	2210709	Seminars/Conferences/Workshops - Domestic		25,000

<b>Non Financial Assets</b>				<b>413,154</b>
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Objective	200201	15.2 Promote impl. of forests, halt deforestation		413,154
Program	92005	Environmental Management		413,154
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		413,154
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	413,154

Fixed assets				413,154
	3113103	Landscaping and Gardening		413,154
<b>Total Cost Centre</b>				<b>513,154</b>

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70610	Housing development	170,116
Organisation	3331001001	East Mamprusi District - Gambaga_Works_Office of Departmental Head_North East	
Location Code	1501001	East Mamprusi - Gambaga	

			Amount (GHe)
Compensation of employees [GFS]			170,116
Objective	000000	Compensation of Employees	170,116
Program	92003	Infrastructure Delivery and Management	170,116
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	170,116
Operation	000000	0.0 0.0 0.0	170,116

Wages and salaries [GFS]			170,116
2111001	Established Post		170,116

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>
Function Code	70610	Housing development	35,000
Organisation	3331001001	East Mamprusi District - Gambaga_Works_Office of Departmental Head_North East	
Location Code	1501001	East Mamprusi - Gambaga	

			Amount (GHe)
Use of goods and services			35,000
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdm energy servs.	35,000
Program	92003	Infrastructure Delivery and Management	35,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	35,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	35,000

Use of goods and services			35,000
2210617	Street Lights/Traffic Lights		35,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70610	Housing development	529,947
Organisation	3331001001	East Mamprusi District - Gambaga_Works_Office of Departmental Head_North East	
Location Code	1501001	East Mamprusi - Gambaga	

			Amount (GHe)
Use of goods and services			76,000
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdm energy servs.	70,000
Program	92003	Infrastructure Delivery and Management	70,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION 1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210503	Fuel and Lubricants - Official Vehicles		5,000
2210511	Local travel cost		5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	60,000

Use of goods and services			60,000
2210617	Street Lights/Traffic Lights		60,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	6,000
Program	92003	Infrastructure Delivery and Management	6,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	6,000
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	6,000

Use of goods and services			6,000
2210511	Local travel cost		6,000

			Amount (GHe)
Non Financial Assets			453,947
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	453,947
Program	92003	Infrastructure Delivery and Management	453,947
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	453,947
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	137,000

Use of goods and services			6,000
2210511	Local travel cost		6,000

Non Financial Assets			453,947
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	453,947
Program	92003	Infrastructure Delivery and Management	453,947
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	453,947
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	137,000

Use of goods and services			6,000
2210511	Local travel cost		6,000

Fixed assets			137,000
3111204	Office Buildings		50,000
3112211	Office Equipment		62,000
3113108	Furniture & Fittings		25,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	316,947

Fixed assets			137,000
3111204	Office Buildings		50,000
3112211	Office Equipment		62,000
3113108	Furniture & Fittings		25,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	316,947

Fixed assets			316,947
3111153	WIP - Bungalows/Flats		163,435
3111255	WIP - Office Buildings		153,513

Fixed assets			316,947
3111153	WIP - Bungalows/Flats		163,435
3111255	WIP - Office Buildings		153,513

Fixed assets			316,947
3111153	WIP - Bungalows/Flats		163,435
3111255	WIP - Office Buildings		153,513

<b>Total Cost Centre</b>			<b>735,064</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		51,455				
Function Code	70630	Water supply							
Organisation	3331003001	East Mamprusi District - Gambaga_Works_Water_North East							
Location Code	1501001	East Mamprusi - Gambaga							

Non Financial Assets 51,455

Objective	300102	6.1 Universal access to safe drinking water by 2030			51,455				
Program	92003	Infrastructure Delivery and Management			51,455				
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			51,455				
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000			

Fixed assets					30,000				
3113110	Water Systems			30,000					
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	21,455			

Fixed assets					21,455				
3113162	WIP - Water Systems			21,455					

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13521		<i>Total By Fund Source</i>		942,900				
Function Code	70630	Water supply							
Organisation	3331003001	East Mamprusi District - Gambaga_Works_Water_North East							
Location Code	1501001	East Mamprusi - Gambaga							

Non Financial Assets 942,900

Objective	300102	6.1 Universal access to safe drinking water by 2030			942,900				
Program	92003	Infrastructure Delivery and Management			942,900				
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			942,900				
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	942,900			

Fixed assets					942,900				
3113162	WIP - Water Systems			942,900					

Total Cost Centre 994,355

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		20,032				
Function Code	70451	Road transport							
Organisation	3331004001	East Mamprusi District - Gambaga_Works_Feeder Roads_North East							
Location Code	1501001	East Mamprusi - Gambaga							

Use of goods and services 20,032

Objective	390202	11.2 Improve transport and road safety			20,032				
Program	92003	Infrastructure Delivery and Management			20,032				
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			20,032				
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,032			

Use of goods and services					20,032				
2210102	Office Facilities, Supplies and Accessories			5,000					
2210503	Fuel and Lubricants - Official Vehicles			5,000					
2210511	Local travel cost			9,000					
2210708	Refreshments			1,032					

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		2,000				
Function Code	70451	Road transport							
Organisation	3331004001	East Mamprusi District - Gambaga_Works_Feeder Roads_North East							
Location Code	1501001	East Mamprusi - Gambaga							

Other expense 2,000

Objective	390202	11.2 Improve transport and road safety			2,000				
Program	92003	Infrastructure Delivery and Management			2,000				
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			2,000				
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000			

Miscellaneous other expense					2,000				
2821010	Contributions			2,000					

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>			80,000			
Function Code	70451	Road transport							
Organisation	3331004001	East Mamprusi District - Gambaga_Works_Feeder Roads_North East							
Location Code	1501001	East Mamprusi - Gambaga							

Non Financial Assets 80,000

Objective	390202	11.2 Improve transport and road safety				80,000			
Program	92003	Infrastructure Delivery and Management				80,000			
Sub-Program	92003001	SP3.1 Urban Roads and Transport services				80,000			
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	80,000			

Fixed assets					80,000
3111308	Feeder Roads			80,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			200,000			
Function Code	70451	Road transport							
Organisation	3331004001	East Mamprusi District - Gambaga_Works_Feeder Roads_North East							
Location Code	1501001	East Mamprusi - Gambaga							

Use of goods and services 40,000

Objective	390202	11.2 Improve transport and road safety				40,000			
Program	92003	Infrastructure Delivery and Management				40,000			
Sub-Program	92003001	SP3.1 Urban Roads and Transport services				40,000			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000			

Use of goods and services					40,000
2210503	Fuel and Lubricants - Official Vehicles			30,000	
2210511	Local travel cost			10,000	

Other expense 10,000

Objective	390202	11.2 Improve transport and road safety				10,000			
Program	92003	Infrastructure Delivery and Management				10,000			
Sub-Program	92003001	SP3.1 Urban Roads and Transport services				10,000			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000			

Miscellaneous other expense					10,000
2821010	Contributions			10,000	

Non Financial Assets 150,000

Objective	390202	11.2 Improve transport and road safety				150,000			
Program	92003	Infrastructure Delivery and Management				150,000			
Sub-Program	92003001	SP3.1 Urban Roads and Transport services				150,000			
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	150,000			

Fixed assets					150,000
3111308	Feeder Roads			150,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<b>Total By Fund Source</b>
Function Code	70451	Road transport	6,160,581
Organisation	3331004001	East Mamprusi District - Gambaga_Works_Feeder Roads_North East	
Location Code	1501001	East Mamprusi - Gambaga	

			Amount (GH¢)
Use of goods and services			219,502
Objective	390202	11.2 Improve transport and road safety	219,502
Program	92003	Infrastructure Delivery and Management	219,502
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	219,502
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	219,502

Use of goods and services			219,502
2210120	Purchase of Petty Tools/Implements		182,918
2210502	Maintenance and Repairs - Official Vehicles		10,000
2210503	Fuel and Lubricants - Official Vehicles		16,584
2210511	Local travel cost		10,000

			Amount (GH¢)
Non Financial Assets			5,941,080

Objective	390202	11.2 Improve transport and road safety	5,941,080
Program	92003	Infrastructure Delivery and Management	5,941,080
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	5,941,080
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,697,134

Fixed assets			5,697,134
3111305	Car/Lorry Park		2,970,135
3111355	WIP - Car/Lorry Park		2,726,998
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	243,946

Fixed assets			243,946
3111308	Feeder Roads		243,946

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>
Function Code	70451	Road transport	29,364
Organisation	3331004001	East Mamprusi District - Gambaga_Works_Feeder Roads_North East	
Location Code	1501001	East Mamprusi - Gambaga	

			Amount (GH¢)
Non Financial Assets			29,364
Objective	390202	11.2 Improve transport and road safety	29,364
Program	92003	Infrastructure Delivery and Management	29,364
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	29,364
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	29,364

Fixed assets			29,364
3111306	Bridges		29,364

			Amount (GH¢)
<b>Total Cost Centre</b>			<b>6,491,977</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70411	General Commercial & economic affairs (CS)	2,000
Organisation	3331101001	East Mamprusi District - Gambaga_Trade, Industry and Tourism_Office of Departmental Head_North East	
Location Code	1501001	East Mamprusi - Gambaga	

			Amount (GH¢)
Other expense			2,000
Objective	150101	Enhance business enabling environment	2,000
Program	92004	Economic Development	2,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	2,000
Operation	910202	910202 - Trade Development and Promotion	2,000

Miscellaneous other expense			2,000
2821010	Contributions		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>
Function Code	70411	General Commercial & economic affairs (CS)	60,000
Organisation	3331101001	East Mamprusi District - Gambaga_Trade, Industry and Tourism_Office of Departmental Head_North East	
Location Code	1501001	East Mamprusi - Gambaga	

			Amount (GH¢)
Use of goods and services			20,000
Objective	150101	Enhance business enabling environment	20,000
Program	92004	Economic Development	20,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	20,000

Use of goods and services			20,000
2210120	Purchase of Petty Tools/Implements		20,000

			Amount (GH¢)
Other expense			40,000

Objective	150101	Enhance business enabling environment	40,000
Program	92004	Economic Development	40,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	40,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	40,000

Miscellaneous other expense			40,000
2821010	Contributions		40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>18,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3331101001	East Mamprusi District - Gambaga_Trade, Industry and Tourism_Office of Departmental Head_North East		
Location Code	1501001	East Mamprusi - Gambaga		

				Use of goods and services	13,000	
Objective	150101	Enhance business enabling environment			13,000	
Program	92004	Economic Development			13,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			13,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000

Use of goods and services				6,000		
2210511 Local travel cost				2,000		
2210709 Seminars/Conferences/Workshops - Domestic				4,000		
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	7,000

Use of goods and services				7,000
2210711 Public Education and Sensitization				7,000

				Other expense	5,000	
Objective	150101	Enhance business enabling environment			5,000	
Program	92004	Economic Development			5,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000

Miscellaneous other expense				5,000
2821010 Contributions				5,000

**Total Cost Centre 80,000**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>2,000</b>
Function Code	70360	Public order and safety n.e.c		
Organisation	3331500001	East Mamprusi District - Gambaga_Disaster Prevention_North East		
Location Code	1501001	East Mamprusi - Gambaga		

				Other expense	2,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			2,000	
Program	92005	Environmental Management			2,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			2,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000

Miscellaneous other expense				2,000
2821010 Contributions				2,000

**Amount (GH¢)**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>70,000</b>
Function Code	70360	Public order and safety n.e.c		
Organisation	3331500001	East Mamprusi District - Gambaga_Disaster Prevention_North East		
Location Code	1501001	East Mamprusi - Gambaga		

				Use of goods and services	62,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			62,000	
Program	92005	Environmental Management			62,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			62,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000

Use of goods and services				7,000		
2210511 Local travel cost				5,000		
2210709 Seminars/Conferences/Workshops - Domestic				2,000		
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	55,000

Use of goods and services				55,000
2210120 Purchase of Petty Tools/Implements				40,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210511 Local travel cost				5,000
2210711 Public Education and Sensitization				5,000

				Other expense	8,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			8,000	
Program	92005	Environmental Management			8,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			8,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000

Miscellaneous other expense				8,000
2821010 Contributions				8,000

**Total Cost Centre 72,000**

*Total Vote* 19,392,511

SECTOR / MDA / MMDA	2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)													Grand Total			
	Central GOG and CF			I			G			F			Development Partner Funds				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others	Goods		Service	Capex	Tot. External
East Mamprusi District - Gambaga Management and Administration	2,544,688	2,356,805	2,678,971	7,580,744	40,596	137,414	44,469	222,400	0	0	0	0	1,635,269	9,694,106	11,239,367	19,392,511	
	1,188,771	1,017,309	40,000	2,246,880	40,596	125,414	0	165,920	0	0	0	0	798,600	83,000	881,600	3,293,601	
SP1: General Administration	1,188,771	793,309	40,000	2,022,880	40,596	7,562	0	116,118	0	0	0	0	593,720	83,000	676,720	2,814,918	
SP2: Finance	0	0	0	0	0	8,000	0	8,000	0	0	0	0	0	0	0	8,000	8,000
SP3: Human Resource	0	42,000	0	42,000	0	8,000	0	8,000	0	0	0	0	179,880	0	179,880	229,880	
SP4: Planning, Budgeting, Monitoring and Evaluation	0	182,000	0	182,000	0	33,802	0	33,802	0	0	0	0	25,000	0	25,000	240,802	
Social Services Delivery	751,618	765,614	1,963,568	3,420,800	0	2,000	44,469	46,469	0	0	0	0	139,500	2,000,337	2,139,837	5,957,117	
SP2.1 Education, youth & sports and Library services	0	184,891	1,039,796	1,224,788	0	0	0	0	0	0	0	0	0	1,052,793	1,052,793	2,271,581	
SP2.2 Public Health Services and management	0	142,496	569,717	712,213	0	0	0	0	0	0	0	0	139,500	947,543	1,087,043	1,799,256	
SP2.3 Environmental Health and sanitation Services	524,602	410,000	294,055	1,228,657	0	0	44,469	44,469	0	0	0	0	0	0	0	1,273,137	
SP2.5 Social Welfare and community services	227,016	28,127	0	255,143	0	2,000	0	2,000	0	0	0	0	0	0	0	607,143	
Infrastructure Delivery and Management	193,441	240,032	735,402	1,168,875	0	4,000	0	4,000	0	0	0	0	409,502	6,913,343	7,322,845	8,492,720	
SP3.1 Urban Roads and Transport services	0	70,032	230,000	300,032	0	2,000	0	2,000	0	0	0	0	219,502	5,970,443	6,189,945	6,491,977	
SP3.2 Physical and Spatial Planning	23,325	59,000	0	82,325	0	2,000	0	2,000	0	0	0	0	190,000	0	190,000	274,325	
SP3.3 Public Works, rural housing and water management	170,116	111,000	505,402	786,519	0	0	0	0	0	0	0	0	0	942,900	942,900	1,729,419	
Economic Development	411,039	263,949	0	674,988	0	4,000	0	4,000	0	0	0	0	187,658	194,272	381,930	1,060,919	
SP4.1 Agricultural Services and Management	411,039	195,349	0	596,388	0	2,000	0	2,000	0	0	0	0	187,658	194,272	381,930	980,919	
SP4.2 Trade, Industry and Tourism Services	0	78,000	0	78,000	0	2,000	0	2,000	0	0	0	0	0	0	0	80,000	
Environmental Management	0	70,000	0	70,000	0	2,000	0	2,000	0	0	0	0	100,000	413,154	513,154	565,154	
SP5.1 Disaster prevention and Management	0	70,000	0	70,000	0	2,000	0	2,000	0	0	0	0	0	0	0	72,000	
SP5.2 Natural Resource Conservation and Management	0	0	0	0	0	0	0	0	0	0	0	0	100,000	413,154	513,154	513,154	