



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

MAMPRUGU MOAGDURI DISTRICT

ASSEMBLY

MAMPRUGU MOAGDURI DISTRICT ASSEMBLY

Office of the District Assembly

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this letter should be quoted.*
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REPUBLIC OF GHANA

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Our Ref: BG/49/49/01/13

31st October, 2022

Ref:.....

APPROVAL OF 2023 COMPOSITE BUDGET

Mamprugu Moagduri District Assembly resolved and adopted this Composite Budget as a working document for 2023 fiscal year on the 31st October, 2022.

THE ECONOMIC CLASSIFICATION OF THE 2023 COMPOSITE BUDGET

Compensation of Employees	:	GH¢1,774,708.87
Goods and Services	:	GH¢ 2,986,652.24
Capital Expenditure	:	GH¢ 6,534,635.70
TOTAL BUDGET	:	GH¢ 11,295,996.81

HON. HOWARD A. ANANKPIENG
(PRESIDING MEMBER)

HON. ABU ADAM
(DISTRICT CHIEF EXECUTIVE)

MR. SEIDU ABDUL AZIZ
(DISTRICT COORDINATING. DIRECTOR)

Mamprugu Moagduri District Assembly

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

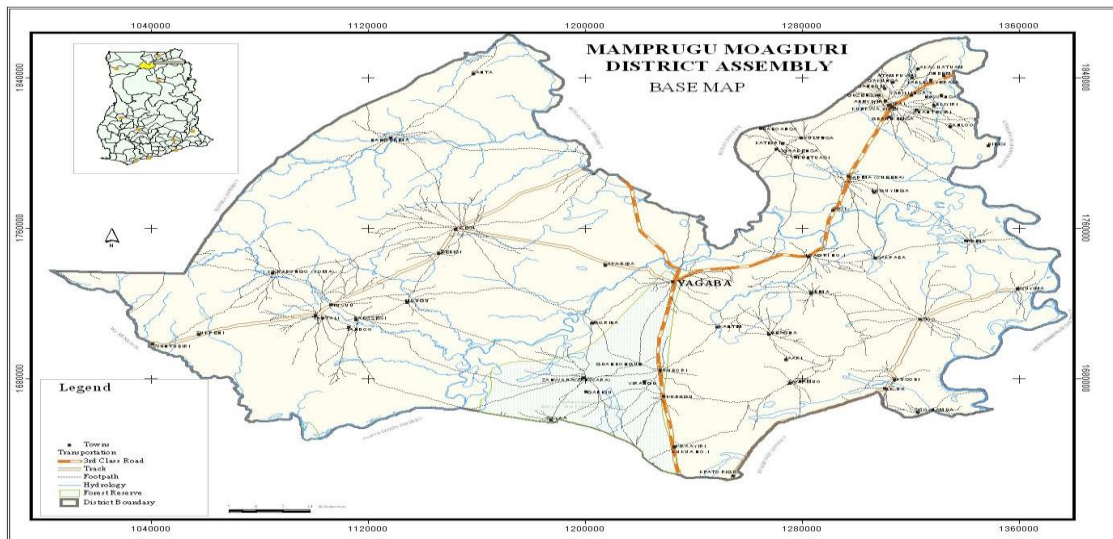
1. ESTABLISHMENT OF THE DISTRICT

The Mamprugu Moagduri District Assembly was carved out of West Mamprusi District. Its capital is at Yagaba. The district was established by LI2063 of 2012 and inaugurated on the 28th June 2012.

Location and Size

The district is located within longitudes 0° 35'W and 1° 45' and Latitude 9° 55N and 10° 35'N. It shares boundaries with North Gonja District to the West, K0mbungu District to the South, Sisala East in the Upper West Region, Builsa South in the Upper East Region and West Mamprusi District in the East. It has total land size of 2,121.31 square kilometers.

Fig 1.1: District Map

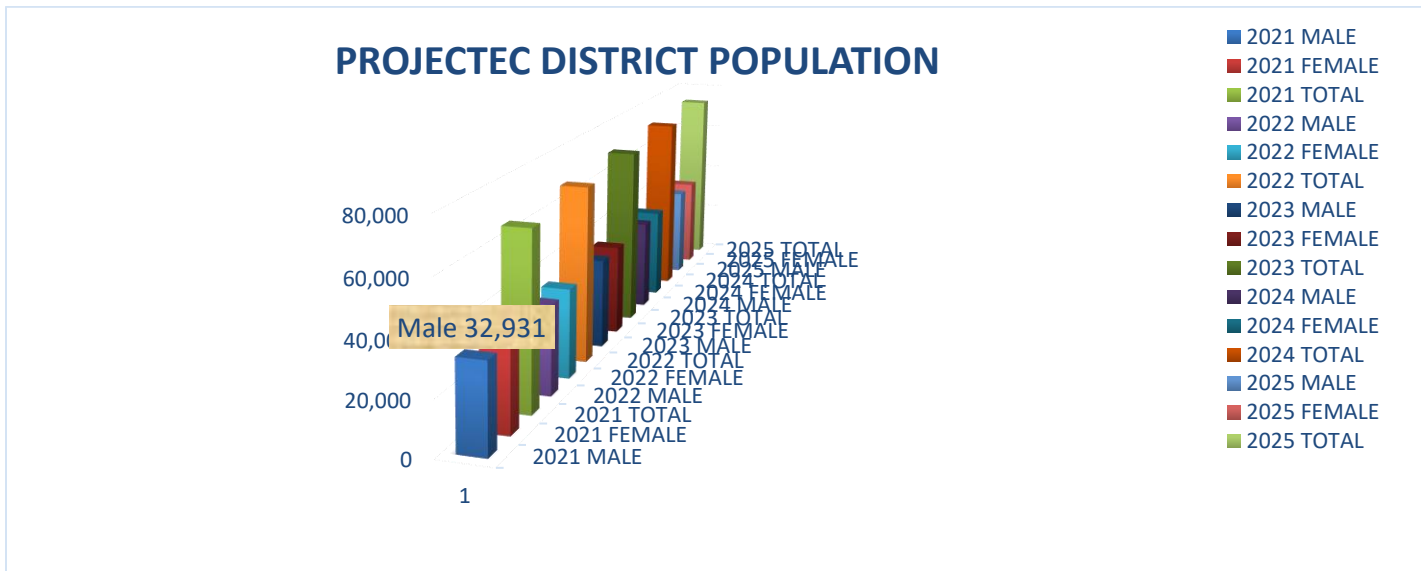


Population Structure

The 2021 PHC puts the total population of the district at 66,181 comprising 32,931 males (49.76 %) and 33,250 females (50.24 %). In terms of rural urban distribution, the district has 99.9 percent of its in-habitants living in rural localities. This implies that the district is to a large extent a rural one. Fig 1.6 depicts projected

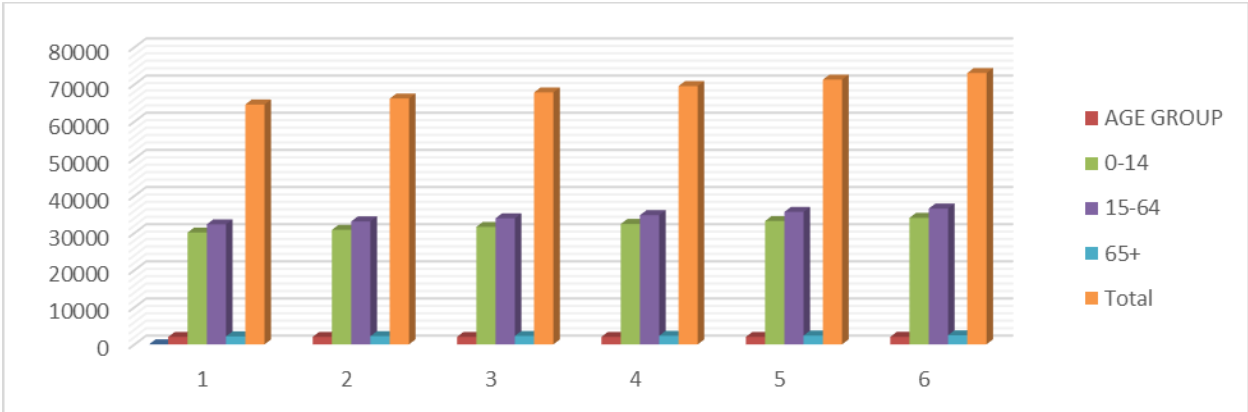
population for 2021 to 2025. The district population growth rate (2.53 %) is slightly higher than the regional growth rate of about (2.3 %). An exponential projection using the District growth rate of 2.53% gives a figure of 67,855 disaggregated into 33,764 male and 34,091 female as the 2022 population. It is expected to be 69,572 by 2023 with sex distribution of 34,618 male and 34,954 female.

Fig 1.2: Population size and distribution



The dependency ratio for the district is higher than both the national and regional averages which stand at 75.6 and 96.8 percent respectively. These figures suggest a large proportion of children and the aged in the district. Dependency among the male population is relatively higher (109.7) than among the female population (93.6). This follows the national and the regional trends where dependency ratios for males are higher than those of females

Fig1.3 Age-Sex Structure



2. VISION

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

3. MISSION

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

4. GOAL

To provide the enabling environment with increased opportunities for the participation of all for accelerated development.

5. CORE FUNCTIONS

The functions of the Mamprugu Moagduri District are derived from the 1992 Constitution of the Republic of Ghana, in Article 240, where local government authorities (Metropolitan, Municipal, and District Assemblies — MMDAs) are task to Plan, Initiate, Co-ordinate, Manage and Execute policies in respect of all matters affecting the people within their areas. In view of that mandate, the Local Government Act, Act 936, 2016 section 12 defines the functions for the MMDAs as follows: Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;

- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services
- The development, improvement and management of human settlements and the environment in the district;
- Co-operate with the appropriate national and local security agencies, for the maintenance of security and public safety in the district;
- Ensure ready access to Courts in the district for the promotion of justice;
- Take the steps and measures that are necessary and expedient to;

- Execute approved development plans and budgets for the district;
- Guide, encourage and support sub-district local government bodies, Public Agencies and local communities to discharge their roles in the execution of approved development plans;
- Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.

6. DISTRICT ECONOMY

The 2021 PHC put the total employed population, 15 years and older of the district at 40.7 percent with majority in the Agriculture and fishing industry (93.5%). The sector distribution of employment in the district indicates that the private informal sector provides employment for about 98 percent of the district population, 15 years and older. Among the employed in the district, there are more males (80.4%) than females (70.4%). The most economically active age group in the district is within the age group of 25-29 years.

Agriculture

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

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

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

Road Network

The district in its strategic position has some 14 kilometers of tarred road. That is Yagaba to Wuyasi Bridge which links the district to the rest of the region through Builsa South District. The district also has 811.65 kilometres of feeder roads, footpaths and bush track linking communities.

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

Education

Education service delivery and infrastructure provision remains a critical input to the development of the human resource based of the district. Improvement in education has been a priority in the district with much attention and commitment given to it.

The district has been zoned into six educational circuits namely; Yagaba, Kubori, Kunkwa, Kpatorigu, Yizesi and Tantala circuits. The district has 45 kindergartens, 42 primary schools, 23 Junior High Schools and one Senior High School. The pupil-trained teacher ratio is 1:121 for KG, 1:61 for Primary 1:48 for JHS and 1:35 for SHS.

Inadequate school infrastructure is negatively affecting quality teaching and learning in the Municipality. There are some schools with deplorable infrastructure conditions that need both major and minor repairs.

More basic schools need to be established to improve on the accessibility for both girls and boys especially in rural areas of the District.

MSEWUNTOMAH-MMYDA-MMDAMSEWUNTOMAH-MMYDA-MMDAMSEWUNTOMAH-MMYDA-MMDA Universal Basic Education also contributed immensely to the expansion of access to basic school education in the district. However, many children in the remote communities are still not in school. Further, school dropout among female students due to teenage pregnancy is on the rise.

Health

The provision for quality health care delivery remains one of the top priorities of the district. Policy decisions under the health sector was informed by a number of key development issues including inadequate access to quality healthcare as a result of absence of critical health staff and inadequate health infrastructure including absence of satellite office for the National Health Insurance Authority to provide health insurance registration and its allied services.

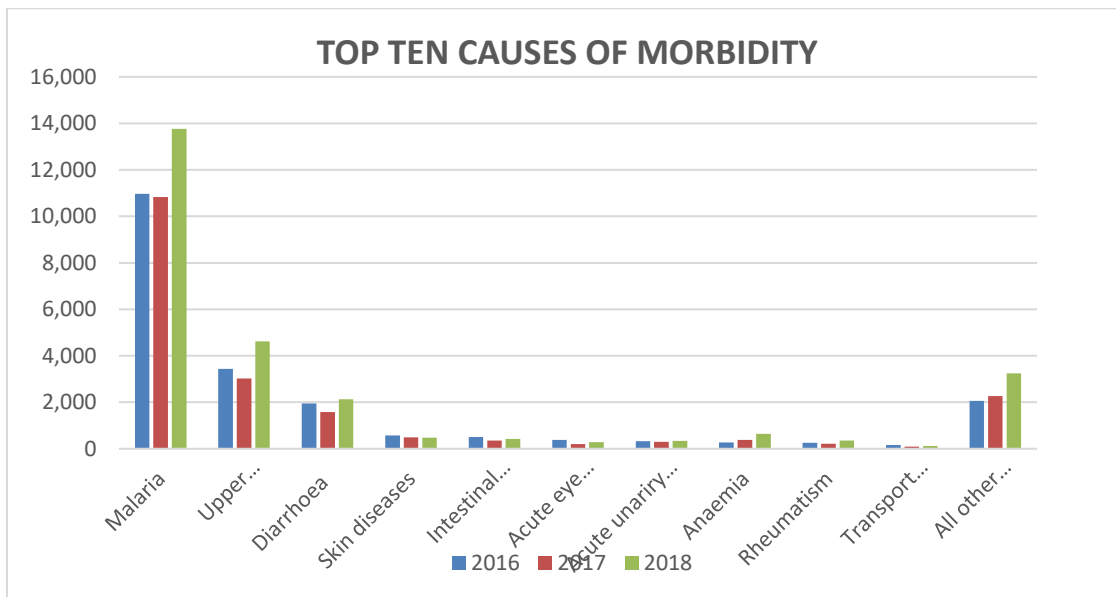
Malnutrition is one of the leading causes of morbidity and mortality in most developing countries including Ghana. Under nutrition during a child's formative ages (0-24 months) reduces a person's immune system thereby making him susceptible to other diseases and illnesses. It impairs the development of a child's cognitive abilities, educational performance and eventually reduces his productivity as a working adult. The Ghana Cost of Hunger Study (AUC, 2016) estimates the annual cost of child under-nutrition and its socio-economic impacts on health, education and productivity at GH¢4.6 billion or 6.4 percent of GDP. The percentage of children with underweight growth rate has seen a remarkable decline from 5.6% in 2017 to 1.7% in 2018, 1.3% in 2019 and 1.3 in 2020. This is as a result of targeted health education and counseling of care givers.

The district has no District Hospital but has a number of health facilities which are averagely inadequate to meet the health needs of the people. The distribution of health facilities in the district are as follows; Five (5) health centers, one (1) Clinic, Seven (7) CHIPS with compounds and six (8) CHPS without compounds

The staff strength of workers in the district is not encouraging. The mix is inappropriate as critical staff like a Doctor, Physician Assistants, Midwives, Pharmacy Technicians, Laboratory Technicians midwives and staff nurses are woefully inadequate. However, the general health infrastructure status in the district still remains undesirable.

The district has four sub-districts; **Kubori** (Kubori Health Centre, Namoo, and Kubugu CHPS compounds) **Kunkwa** (Kunkwa and Jadema Health Centres) **Yagaba** (Yagaba Health Centre, Loagri and Soo CHPS compounds) **Yikpabongo** (Yizesi Health Centre, Yikpabongo and Tantala CHPS compounds)

Fig. 5.1: Top ten causes of morbidity



Environment

Environmental degradation, resource depletion, climate change, natural disasters, droughts, floods and pollution are the major sources of environmental insecurity. Human induced and natural disasters such as bushfires, tree felling and floods have negative effects on the natural environment. Tree felling and the perennial burning of the natural vegetation, leave the soils exposed to high weather intensity. It is worth noting that wood is the main fuel used in the district, accounting for 97.1 percent of fuel used followed by charcoal (1.3%) (PHC, 2021). The situation is worsened by the emerging craze for hard wood which is mainly meant for export.

The continuous erosion of the soil over many years has removed most of the top soils and depleted its organic matter content. This situation does not allow the soil fauna to thrive and thus, leading to the low agricultural yields in the district.

Water and Sanitation

The 2010 PHC indicates that bore-hole /pump/tube well constitute the main source of water for households in the district. About 46 percent of households depend on this source for water. This is followed by unprotected wells (25.9%). The other significant sources include pipe-borne outside dwelling (9.5%), dug out/pond/lake dam or canal (3.2%), and protected well (9.4%).

The District with Water coverage of 86% is served by different sources of water for various uses as follows: Small Town Water Systems 3, Boreholes 623, Dams 18, Rivers 3 and Limited mechanized water systems 11. The 2010 PHC shows toilet and bathing facilities used by households in the district. Out of a total Household population of 5, 214 in the district, about 87 percent use bush or open field for toilet. This is relatively higher than the national (19.3%) and the regional (72.6%) percentages. Households who use KVIP and Pit latrine constitute 7.4 and 3.4 percent respectively. The other uncommon practices include bucket/pan (0.1%), WC (0.2%), public toilet (0.2%) and others (2.1%). According to the 2010 PHC, the main disposal method for rubbish in the district is

public dump (open space). About 43 percent of the household population uses this dumping method. This is followed by indiscriminate dumping (37.8%). Other significant dumping methods for rubbish by households include burning (9.4%) and burying by household (1.2%). Another issue worthy of note is the liquid waste disposal methods in the district. Disposal onto the street or outside is the commonest in the district (67.8%). This is followed by thrown onto compound method (20.5%). Other methods such as thrown onto gutter (5.4%) and others (0.5%) are relatively less practiced by households in the district. In summary, the District has sanitation Coverage of 38.8%.

Market Centers

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

Tourism

The district has a number of areas that can be developed to promote tourism. The un-developed crocodile pond at Yagnamo and Tantala, the caves at Biyori, and the Hippopotamus Pond at Zanwara can be developed to promote tourism in the district.

Energy

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

Service

The service sector is the least developing sector in the district. Hotel, restaurant, hairdressing, banking, chemical stores, supermarkets, repair shops (mechanics), communication centers, and other essential basic services are inexistent in the district. This explains why most critical professionals such as teachers, nurses, mid wives and the like are not attracted to the district.


Security

There is only one Police Station in the District with 13 police personnel.

7. KEY DEVELOPMENT ISSUES

<p>Agriculture</p> <ul style="list-style-type: none"> • Bush fires • No irrigational facilities • High cost of implements and machines • Poor soil fertility • Post-harvest losses • Degradation of farm land (due to tree felling, mining and sand winning) • Annual flooding • Inadequate veterinary services 	<p>Education</p> <ul style="list-style-type: none"> • Inadequate Teaching and learning materials • Inadequate Teacher accommodation • Inadequate Classroom infrastructure • Inadequate furniture • Inadequate supply of fuel for monitoring • Inadequate incentives/motivation for staff in remote and deprived areas
<p>Health</p> <ul style="list-style-type: none"> • Inadequate Supply of essential drugs • Inadequate means of Transport • High incidence of disease – malaria and diarrhoea • High incidence of teenage pregnancy • Inadequate residential and office accommodation • Inadequate Health facilities • No hospital • Inadequate health personnel 	<p>Environment and Sanitation</p> <ul style="list-style-type: none"> • Inadequate Household Toilet facilities • Lack of place of convenience at some public places • Indiscriminate disposal of refuse • High rate of open defecation • Lack of engineered refuse disposal sites • In proper use of chemicals
<p>Industrialisation</p> <ul style="list-style-type: none"> • Low level of industrial activities • Lack of entrepreneurial skill/ knowledge training canters for the youth • Poor road network • Temporal Officer for Trade & Industry Department (BAC/NBSSI) • Poor land use and settlement development • Inadequate access to electricity • No business register • No processing facilities (sheanut & rice) 	<p>Security</p> <ul style="list-style-type: none"> • Armed robbery • Theft cases • No Police Commander • Inadequate Police Post and personnel in the district • No vehicle • No logistics

8. KEY ACHIEVEMENTS IN 2022

PROJECT	POLICY OBJECTIVE	PROGRAMME OBJECTIVE	TOTAL COST	PICTURE
Constructed 1-No 5-Unit Duty-Post Apartments for Heads of Departments	Deepen political and administrative decentralization	To coordinate the activities of all departments and agencies under the District Assembly for effective performance and harmonisation of efforts by the end of the year.	334,947.00 DACF-RFG	
Provided relief items to Rainstorm Victims at Kubori, Zanwara and Kunkwa	Enhance inclusive and equitable access to, and participation in quality education at all levels	To improve upon the living standard of the citizenry in the district through the provision of quality social services and interventions	6,000.00 DACF	
Reshaped Yagaba-Yag Namoo-licha Feeder Road (5km)	. Improve efficiency and effectiveness of road transport infrastructure and services	To improve social infrastructural situation of the district so as to promote the socio-economic, cultural and physical development of the district	37,500.00 DACF	

9. REVENUE AND EXPENDITURE PERFORMANCE

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2020		2021		2022			2023
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% performance as at August	
Property Rate	8,016.80	12,551.40	15,000.00	16,268.08	17,400.00			15,400.00
Cattle Rate	10,004.00	14,122.00	17,000.00		19,000.00			14,620.00
Fees	30,000.00	30,418.40	35,100.00	62,818.52	40,100.00	38,579.00	96.4	48,100.00
Fines	2,000.00	-	1,500.00		-			
Licenses	30,000.00	19,333.00	35,000.00	17,560.00	38,000.00	12,408.48	32.7	35,000.00
Land	30,000.00	13,276.57	30,000.00	25,423.73	30,000.00	15,060.00	50.2	30,000.00
Rent	2,397.20	1,152.00	5,520.00	200.00	3,680.00	200.00	5.4	3,680.00
Investment	40,000.00	13,297.00	35,000.00	8,550.00	35,000.00			30,000.00
Sub-Total								176,800.00
Royalties								14,000.00
Total	154,120.00	104,150.37	174,120.00	131,020.33	183,180.00	66,247.48	36.2	190,800.00

REVENUE PERFORMANCE- ALL REVENUE SOURCES								
ITEM	2020		2021		2022			2023
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% performance as at August	
IGF	154,120.00	104,150.37	174,120.00	131,020.33	183,180.00	66,247.48	36.2	190,800.00
Compensation Transfer	912,798.00	1,742,557.20	1,553,696.00	1,461,050.00	1,462,950.00	850,687.50	58.1	1,723,908.87
Goods and Services Transfer	84,113.76	84,752.20	77,901.00	45,229.39	100,590.00	21,778.10	21.7	56,000.00
Assets Transfer	-	-	-	-	25,180.00		0	
DACF - Assembly	4,262,134.88	2,646,549.33	4,262,135.00	1,042,216.12	4,764,997.00	418,744.92	8.79	3,198,603.00
DACF-RFG	1,165,225.89	656,956.60	1,300,595.29	1,135,241.00	1,892,738.54	1,154,505.55	61	712,130.29
DACF – MP	300,000.00	307,192.84	300,000.00	171,849.69	300,000.00	183,761.93	61.3	400,000.00
CIDA (MAG)	203,479.47	190,695.60	245,745.00	111,598.00	107,948.01	89,442.88	82.9	118,197.24
World Bank (GPSNP)	2,077,000.00	159,169.00	2,030,745.00	19,687.00	400,000.00		0	50,000.00
UNICEF	70,000.00	35,000.00	85,000.00	45,000.00	60,000.00	15,000.00	25	38,000.00
JICA					550,000.00		0	191,312.60
USAID (RING II)					300,000.00	550,569.92	100	764,405.00
World Bank (SOCO)								3,552,639.47

Total	9,228,872.00	5,619,830.30	10,029,937.29	3,860,021.51	10,147,583.55	3,335,678.28	32.9	11,295,996.81
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EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES

Expenditure	2020		2021		2022			2023
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% age Performance as at July	
Compensation	1,010,788.72	1,742,557.20	1,553,696.00	1,484,186.00	1,508,030.00	862,903.50	57.2	1,774,708.87
Goods and Services	2,351,443.28	2,325,902.00	3,134,822.00	1,169,577.44	2,640,158.00	598,803.72	22.7	2,733,652.24
Assets	5,866,640.00	1,089,897.54	5,341,419.00	1,183,714.82	5,999,395.55	1,384,492.56	23.1	3,234,996.23
Total	9,228,872.00	5,158,356.74	10,029,937.00	3,837,478.26	10,147,583.55	2,846,199.78	28	7,743,357.34

10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Previous year		Current year		Medium Term Target			
		2020		2021		2022		2023	2024	2025	2026
		Target	Actual	Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Deepened good governance	DPAT Performance	100%	96%	100%	96%	100%		100%	100%	100%	100%
Improved Revenue mobilisation	Percentage of IGF mobilised	100%	67.6%	100%	75.2%	100%	36.2%	100%	100%	100%	100%
Improved access to healthcare	OPD attendance records	33,500	34,040	62,413	37,853	61,141	28,428	50,000	50,000	50,000	50,000
Improved environmental sanitation	ODF league table performance	10 th	4 th	2 nd	6 th	1 st		1 st	1 st	1 st	1 st
Improved Quality Basic Education	Percentage pass in BECE	45%	18.4%	25%	24.8%	20%		42.3%	49.8%	55%	55%
Increased Agricultural production	Maize Produced in metric tons	3,840	2,642	3,209.4	3,867	4,200		17,470	18,000	18,000	18,000
	Rice produced in metric tons	6,000	3,637.2	6,708.5	10,343	6,990		53,500	60,000	60,000	60,000
	Millet produced in metric tons	750	731.9	636.7	6,48.9	740		868	870	900	920
	Number of cattle reared	-	6,110	6,862	7,921	7,120		10,000	11,000	12,000	14000
	Number of sheep reared	-	13,651	15,629	17,248	16,774		30,000	32,000	34,000	35,000
	Number of goats reared	-	17,967	19,882	21,747	20,984		35,000	37,000	38,000	40,000
Improved livelihood of the vulnerable	No. of LEAP beneficiaries	1,200	1,180	1,500	978	1,500	684	1,500	1,500	1,500	1,500
	No. of PWDs supported	300	20	200	198	150	138	400	400	400	400
Children's births were registered	% of Children registered within first year	80%	77%	80%	74%	80%	39%	80%	80%	80%	80%

11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

It is envisaged that if these strategies are implemented, the Assembly's Internally Generated Fund would improve significantly. In this regard, the Assembly intends to collect GH¢ 190,800.00 within the 2023 fiscal year.

REVENUE IMPROVEMENT ACTION PLAN

REVENUE ITEM	OBJECTIVE(S)	ACTIVITIES (SHOULD BE SMART)		EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES	TIME FRAME (QUARTERLY)				EXPECTED COST (GHC)	RESPONSIBILITY
							1	2	3	4		
Rates	To increase collection of rates on property by 5% by Dec. 31	i	sensitise tax-payers on the need to pay rates	Improved rates collected	Financial statement	engage sub-structures	X				5,000.00	DCD,DFO,DBA, DIA,TPO
		ii	carry out street naming and property addressing		Financial statement	Collaborate with Physical Planning Department and RPPO	X	X	X		20,000.00	PPO/DBA/DWE
		iii	obtain a software for managing database		Software	Request for 3 quotations	X	X			10,000.00	DBA/DFO
Lands and Royalties	To improve upon the inflows from lands by 10% by Dec. 31	i	Liaise with Stool Lands for royalties	Defaulters pay	Financial statement	Make follow-ups to Stool Lands Secretariat			X	X		DCD/DFO
		ii	Issue building permits to developers	Orderly development	Building permits issued	Ensure developers take permit before developing	X	X	X	X		PPO
		iii	Collect sand winning fees	Increased revenue	Financial statement	Collaborate with Chiefs and assembly members	X	X	X	X		DFO/DBA
License	To improve upon the collection of BOP by 10% by Dec 31	i	update database on Business Operators	Updated database	database register	Statistics dept. and Budget unit collaborate to conduct survey	X	X			23,000.00	DBA/SO
		ii	build capacity of Revenue	RC trained	RC performance	Collaborate with RCC to build capacity of Revenue Collectors	X				2,000.00	DFO/DBA
Fees	To increase export of commodities by 20% by Dec 31	i	mount revenue two check points	Tax evasion reduced	Improved revenue	Tagging of revenue staff for easy identification	X				5,000.00	DBA/DFO
		ii	set targets for Revenue Collectors	Improved revenue	Financial statement	liaise with GPRTU	X					DBA/DFO

Mamprugu Moagduri District Assembly

Rent	To improve on rent collected by 5% by Dec. 31.	i	Keep good culture of maintenance of Assembly buildings	Improved revenue	Financial statement	Routine maintenance	x	x	x	x	O & M budget	DCD/DFO/D BA
Investment	To increase Assembly's returns on investment by 10% by Dec 31	i	repair and maintain Grader and Tractors regularly	Well maintained equipment	Financial statement Physical inspection	constitute a Revenue Committee to manage the Grader and Tractors	x	x	x	x	O & M budget	COMMITTEE
		ii	Avoid direct spending	Revenue properly accounted for	Financial statement	Ensure payments are banked by customers Ensure proper records of payments are kept	x	x	x	x		COMMITTEE

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To coordinate the activities of all departments and agencies under the District Assembly for effective performance and harmonisation of efforts by the end of the year.
- Provide timely reporting, monitoring & evaluation of projects and programmes by the end of the year.

2. Budget Programme Description

The Management and Administration Programme is responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The programme manages all sections of the assembly including: Records, Estate, Transport, Logistics and Procurement, Accounts, Stores and Security. The programme shall also coordinate the General administration, Development planning and management, Budgeting, Rating, Statistics and information services, and Human resource planning and development functions of the District Assembly.

The sub-programmes involved in the delivery of Management and Administration programme are General Administration, Finance & Revenue Mobilisation, Planning Budgeting, Coordination & Statistics and Human Resource Management. The programme has total staff strength of sixty-five (65) employees.

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

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

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

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

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

The Management and Administration Programme seeks to: co-ordinate the activities and programmes of the decentralized departments and other organisations; manage the administrative machinery and financial activities of the district assembly; acquire the various resources, which the district assembly needs in order to operate effectively and efficiently; collate plans emanating from policies and objectives of the district and facilitate the development and determination of strategies and priorities; facilitate the integration of the plans and programmes of all implementing departments into a well-defined district plan; monitor and evaluate the implementation of all programmes and projects in the district for the achievement of organisational goals; develop the appropriate framework for identifying and building the necessary human resource capacity that the district assembly needs to enable her achieve her broad objectives.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

- To provide administrative support for the Assembly by the end of the year
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process by the end of the year

2. Budget Sub-Programme Description

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

Procurement and store Officers facilitate the procurement of Goods, Services and assets for the District. Store Keeper ensures the safe custody and issue of store items.

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

The General Administration sub-programme also carries out the following responsibilities; support development of staff by organizing training workshops;

carrying out regular maintenance of assets of the assembly; and efficient and effective management of transport facilities for the assembly

The units in the General Administration are Administration, Registry and Stores. The General Administration has total staff strength of forty-three (43) employees. The main sources of funding of the sub-programme are from the Government of Ghana (GoG), DACF, IGF and DDF.

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			
		2021 Target	2021 Actual	2022 Target	2022 Actual As at August	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Quarterly Management meetings held	No of signed minutes	4	4	4	3	4	4	4	4
Quarterly District Security committee meetings held	No of signed minutes	4	4	4	2	4	4	4	4
Departments supported with logistics	Number of departments supported	15	12	15	5	15	15	15	15
Meetings of Entity Tender Committee Held	No. of signed minutes	5	5	5	2	5	5	5	5
Procurement Plan prepared	Procurement Plan prepared by	Nov. 30	Nov. 30	Nov. 30	Nov. 30	Nov. 30	Nov. 30	Nov. 30	Nov. 30
Procurement Plan updated quarterly	No. of updates prepared	4	4	4	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	Computers and accessories
Procurement management	Furnishing of Assembly Office complex
Protocol services	Provision for MP's capital projects
Administrative and technical meetings	Provision for Maintenance of Assembly facilities
Security management	Rehabilitation of Assembly staff quarters at Yagaba
Support to traditional authorities	Procure 5-№ Lab Top Computers and 5-№ Black and White Printers for 5 Departments and Units
Citizen participation in local governance	Procure 3 Motorbikes to facilitate effective monitoring of activities to ensure quality data for reporting and data-driven decision making and reporting

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objectives

- To ensure effective and efficient mobilisation and management of funds of the Assembly by the end of the year.
- Improve financial management and reporting through the promotion of efficient accounting system by the end of the year.

2. Budget Sub-Programme Description

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

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

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

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

The sub-programme shall; ensure access at all reasonable times to files, documents and other records of the District Assembly; keep, render and publish

statements on public accounts; keep receipts and custody of all public and trust monies payable into the consolidated fund; facilitate the disbursement of legitimate and authorized funds; prepare financial reports at specific periods for the Assembly

The sub-programme has staff strength of seven and is funded with DACF, DACF-RFG and IGF.

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			
		2021 Target	2021 Actual	2022 Target	2022 Actual As at August	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Monthly financial reports prepared and submitted	Number of reports	12	12	12	7	12	12	12	12
Revenue Collectors trained, resourced and supervised	Increased IGF collection (GH¢)	174,120	131,020.33	183,180.00	66,247.48	190,800.00	192,708.00	194,635.08	214,098.59
Quarterly audit reports prepared	Number of reports	4	4	2	3	4	4	4	4
Quarterly Audit Committee meetings held	No of signed Minutes	4	3	4	1	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations
Treasury and accounting activities
Internal audit operations
Revenue collection and management

Projects
Purchase of value books and ledgers

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

The sub-programme is delivered by two staff. The key challenges of this sub-programme include inadequate funding and limited 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			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At August	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Staff Register updated	updated by	Jan. 31	Jan. 31	Jan. 31	Jan. 31	Jan. 31	Jan. 31	Jan. 31	Jan. 31
HRMIS data updated	HRMIS data Submitted to RCC by	1 st week of the ensuing month	1 st week of the ensuing month	1 st week of the ensuing month	1 st week of the ensuing month	1 st week of the ensuing month	1 st week of the ensuing month	1 st week of the ensuing month	1 st week of the ensuing month
Promotion Register compiled and submitted	Register submitted to RCC by	8 th Jan.	8 th Jan.	8 th Jan.	8 th Jan.	8 th Jan.	8 th Jan.	8 th Jan.	8 th Jan.
Performance Appraisal planned, reviewed and Implemented	Percentage of staff appraised	100%	90%	100%	55%	100%	100%	100%	100%
Composite Training Plan prepared	Prepared by	Dec. 31	Dec. 31	Dec. 31	Dec. 31	Dec. 31	Dec. 31	Dec. 31	Dec. 31
Composite Training Plan Implemented	Quarterly reports prepared by	1st week of next quarter	1st week of next quarter	1st week of next quarter	1st week of next quarter	1st week of next quarter	1st week of next quarter	1st week of next quarter	1st week of next quarter

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organisation	
Staff training and skills development	
Personnel and staff management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objectives

- To integrate and institutionalise district level planning and budgeting through participatory process at all levels by the end of the year.
- Ensure participatory implementation of projects and programmes by the end of the year.
- To collect, analyse and disseminate socio-economic data by the end of the year

2. Budget Sub-Programme Description

The Planning, Budgeting, Coordination and Statistics sub-programme, is the heartbeat of the Assembly, coordinates all the projects and programmes of the District Assembly. The sub-programme is the secretariat of District Planning and Co-ordination unit (DPCU). This sub-programme ensures the timely preparation of plans and budgets of the assembly.

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

The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit shall; facilitate the preparation of MTDP of the district assembly; the provision of advice and a secretariat for the district planning authority in respect of its planning, programming, monitoring, evaluating and coordinating functions; the coordination of planning activities of the departments of the district assembly and

other appropriate agencies connected with the planning process; and formulating and updating the components of a district development plan.

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

The Department of Statistics collects data on population statistics, household, economic activities, health, education, agriculture, roads, water and sanitation issues, and subsequently disseminate the analyzed data for evidence base decision making in the district. This will help make evidence base decision making to improve the standard of living in the Mamprugu Moagduri district in terms of education, health, agriculture, sanitation and other social issues.

The units that deliver this Sub-Programme are the Statistics Department, Budget and Planning units. The staff strength of the Units that deliver the sub-programme is ten (10).

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

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

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			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Com. Annual Action Plan prepared and approved	Composite AAP prepared by	July. 30	July. 30	July. 30	July. 30	July. 30	July. 30	July. 30	July. 30
Composite Budget prepared and approved	Composite Budget approved by	Sept. 28	Sept. 28	Sept. 28	Sept. 28	Sept. 28	Sept. 28	Sept. 28	Sept. 28
Annual progress reports prepared	Reports submitted by	Feb. 28	Feb. 28	Feb. 28	Feb. 28	Feb. 28	Feb. 28	Feb. 28	Feb. 28
Fee-fixing resolution	Approved by	May 31	May 31	May 31	May 31	May 31	May 31	May 31	May 31
	Gazetted by	Nov. 30	Nov. 30	Nov. 30	Nov. 30	Nov. 30	Nov. 30	Nov. 30	Nov. 30
Quarterly Budget Committee meetings held	No of signed Minutes	4	4	4	3	4	4	4	4
DPCU Quarterly meetings organised	No of signed Minutes	4	4	4	3	4	4	4	4
Quarterly Departmental Reviews organised	No of signed Minutes	4	4	4	3	4	4	4	4
Revenue Improv't. Action Plan prepared	RIAP prepared by	Oct. 31	Oct. 31	Oct. 31	Oct. 31	Oct. 31	Oct. 31	Oct. 31	Oct. 31

Cash Plan prepared	Cash Plan prepared by	Nov. 30	Nov. 30	Nov. 30	Nov. 30	Nov. 30	Nov. 30	Nov. 30	Nov. 30
Quarterly meetings of District Statistical Working Group held	No of signed Minutes	4	4	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and budget preparation	
Procurement of Office Equipment and Logistics	
Data and information dissemination	
Coordination and Harmonization of Data	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Legislative Oversights

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions of the District Assembly by the end of the year.

2. Budget Sub-Programme Description

This sub-programme is the responsibility of the General Assembly which is the highest authority of the District Assembly. The General Assembly deliberate and make policy decisions as well as enact bye-laws that govern the District Assembly. The sub-committees make recommendations to the Executive Committee which intend recommends the valid recommendations to the General Assembly for rectification and adoption.

The General Assembly has 11 elected members and 6 Government appointees; adding up to 17 Assembly members. The District Chief Executive and one Member of Parliament are also members but the MP have no voting right. The General Assembly has two main committees namely; Public Relation & Complaints (PRCC) and Executive Committees.

The Executive Committee has five sub-committees that help with the decision-making process of the Assembly. These include the Finance & Administration, Works, Development Planning, Security & Justice and Social Services sub-committees.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual As at August	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
General Assembly meetings held	No. of signed Minutes	4	3	4	2	4	4	4	4
Public Relations & Complaints Comm. Meetings held	No. of signed Minutes	4	3	4	1	4	4	4	4
Executive Committee meetings held	No. of signed Minutes	4	3	4	2	4	4	4	4
Meetings of the Sub-committees held	No. of signed Minutes	15	15	20	10	20	20	20	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
Legislative <i>enactment</i> and oversight	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

The Social Welfare and Community Development sub-programme has the mandate to pursue policies, strategies, programmes and projects that promote the mainstreaming

of the vulnerable and excluded in society into the socio-economic development of the district.

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

The Environmental Health and Sanitation Services sub-programme is mandated to ensure the citizenry live in a safe and clean environment in the district.

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

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

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

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme seeks to improve the enrolment and retention of pupils of Mamprugu Moagduri District at all levels and improve upon the quality of teaching and learning in all schools. Hence, produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and the country as a whole.

This would be achieved through marshalling the human and natural resource energies in supervision and management attitude towards the achievement of quality teaching and learning in schools. This sub-programme carries out the following responsibilities; formulation and implementation of policies on education in the district within the framework of national policies and guidelines; advise the district assembly on matters relating to pre-school, primary, junior high schools in the district and other matters that may be referred to it by the district assembly; facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district; liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field; supply and distribution of textbooks in the district; advise on the construction, maintenance and management of public schools and libraries in the district; advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere; assist in

formulation and implementation of youth and sports policies, programmes and activities of the district assembly; advice on the approval of opening of private pre-schools, primary and junior high schools; assist to regulate, supervise and control teaching and learning in pre-schools, primary schools, junior high schools and special schools in the district; advice on the construction, maintenance and management of public school buildings and libraries in the district; facilitate supervision, regulation general administration of youth organisations and their activities in the district; advice the assembly on all matters relating to sports development in the district; and assist in organising sports activities in the district to participate in mass sports, sports for excellence and sports for the disabled in the district;

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly 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			
			2021 Target	2021 Actual	2022 Target	2022 Actual As At August	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
No of Teachers increased	improved Average Pupil-Teacher Ratio		48:1	121:1	50:1	120:1	115:1	105:1	95:1	90:1
School infrastructure Improved	Average Pupil-classroom Ratio		47.1	111:1	60;1	92:1	90:1	82:1	75:1	70:1
Improved access to education	Gross Enrolment Rate (GER) %	Prim.	68	127.6	72	112	105.8	101.7	98.9	99.8
		JHS	40	85.6	45	86.9	89.4	93.5	98.2	101
		SHS	29	53.3	30	58.6	65.3	67.9	72.4	76.5
	No. of classroom blocks constructed		5	0	6	0	6	9	12	12
Quarterly DEOC meetings organized	No. of signed Minutes		4	4	4	3	4	4	4	4
Inter-School Sports Competition organized	Competition held by		Mar 31	Mar 31	March 31	Mar 31	March 31	March 31	March 31	March 31
Inter-Circuit Sports Competition organized	Competition held by		May 31	May 31	May 31	May 31	May 31	May 31	May 31	May 31
Participated in Inter-District Sports Competition	Competition held by		August 31	August 31	August 31	August 31	August 31	August 31	August 31	August 31

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
School Feeding operations	Completion of 1no. 3 unit classroom block with ancillary facilities at Kunkua Yipala
Supervision and inspection of Education Delivery	Completion of 1no. 3 unit classroom block at Zukpeni
Development of youth, sports and culture	Completion of 2 bedroom semi-detached teachers quarters at Yagaba SHS
support to teaching and learning delivery	Completion of 2no Teachers quarters at Sakpaba
Official / national celebrations	Completion of 1no Teachers quarters at Kikayili
Internal management of the organisation	Completion of 1 No. 3 unit classroom block with ancillary facilities and furnishing with 150 dual desk, 4 No. Teacher's tables and chairs, 1no. long table and 4 No. chairs at Bunyanga
	Construction of 2-bedroom semi-detached Teachers' quarters at Yirangu
	Construct 1-No. 3-Unit classroom block, toilet and urinal at Nangruma Primary School.
	Provision for maintenance of school facilities
	Rehabilitation of classroom block at Dabozesi
	Rehabilitation of Teachers' Quarters at Kunkwa
	Rehabilitation of Teachers' Quarters at Yizesi
	Construction and Furnishing of 1-No 3-Unit Classroom Block at Yagna-Moo

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- To improve governance and strengthen efficiency and effectiveness in quality Health Service delivery by the end of the year

2. Budget Sub-Programme Description

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

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

The sub-programme seeks to: address issues of reproductive and child health; ensure adequate nutrition for lactating mothers, pregnant women and children under five years; establish and ensure effective and reliable health information systems at all levels; ensure staff management and capacity development.; ensure the construction and rehabilitation of clinics and health centres or facilities;; assist in the operation and maintenance of all health facilities under the jurisdiction of the district; undertake health education and family immunization and nutrition programmes; coordinate works of health centres or posts or community-based health workers;; facilitate diseases control and prevention; facilitate activities relating to mass immunization and screening for diseases treatment in the district.

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

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

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

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

On the whole, this sub programme is undertaken by total staff strength of one hundred and eight (108) which consist of ten officers at health administration and 86 staff at facilities.

The main challenges of this sub-programme include but not limited to; high illiteracy rate among beneficiaries makes the delivery of some of the operations very difficult; inadequate logistics to carry out both administrative and operational activities; limited number of means of transport for monitoring and sensitization; no store room for the directorate; limited office space; no vaccine refrigerator and limited staff.

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			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At August	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Access to health service delivery improved	No of functional health facilities added	2	1	2		2	2	2	2
Maternal and child health improved	No of skilled births recorded	1819	1750	2000	1,447	2,275	2,500	3,000	3,500
	% Reduction in Maternal Mortality	100%	80%	100%	50%	100%	100%	100%	100%
	No. of staff trained on ANC, PNC & new-born care	25		50	8	80	100	100	100
Increased education to communities on good living	Number of communities sensitised	82	20	83	10	83	83	83	83

4. Budget Sub-Programme Operations and Projects

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

Operations
Clinical Services
Public Health Services
COVID-19 Sanitation Related Expenditure

Projects
Completion of CHIPS compound at Yagaba
Completion of CHIPS compound at Katigri
Completion of 2 bedroom semi-detached nurses quarters at Kubori

District Response Initiative (DRI) on HIV/AIDS and Malaria
INTERNAL MANAGEMENT OF THE ORGANISATION

Completion of CHPS Compound at Zanwara
Construction of CHPS Compound at Kubugu
Construction of children ward at Loagri
Construction of CHPS Compound at Prima
Provision for maintenance of Health facilities
Rehabilitation of Kubori Health Center
Construction and Furnishing of 1-№ 3-Single bedrooms semi-detached Nurses Accommodation at Kpatorigu
Construction and Furnishing of 1-№ 3-Single bedrooms semi-detached Nurses Accommodation at Jadema
Construction and Furnishing of 1-№ 3-Single bedrooms semi-detached Nurses Accommodation at Katigri

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objectives

- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society by the end of the year.
- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living by the end of the year.

2. Budget Sub-Programme Description

The Social Welfare and Community Development sub-programme is to promote and implement government policies and public services that can substantially improve social inclusion, development of people and communities through which communities address locally defined needs and achieve improvement in quality of life. The Units involved in its implementation are Social welfare, Community Development and other collaborative institutions such as Environmental Health and Sanitation Unit, CHRAJ, NHIS, NCCE, Education, Department of Health and Planning Unit etc.

The Social Welfare Unit has the mandate to pursue policies, strategies, programmes and projects that promote the mainstreaming of the vulnerable and excluded in society into the socio-economic development of the district. Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children. This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. Extremely poor Older Persons above 65 years have been enrolled onto the Livelihood Empowerment against Poverty (LEAP) and are entitled to unconditional cash transfer.

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

The Community Development Unit organize community development programmes to improve and enrich rural life through: literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care. The sub-programme's funding sources are GOG, District Assembly Common Fund, IGF and other development partners. The beneficiary target groups of the sub-programme are communities, especially children, Households, PWDs, the extremely poor, Older Persons, Orphans and women. The Social welfare and Community Development sub-programme has staff strength of four (4) for the execution of the programmes. The key challenges are: Inadequate funds to execute planned programmes and activities; inadequate logistics such as computers and accessories, stationery and office furniture; inadequate motorbikes for official duties and lacks digital cameras for pictorial activities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At August	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Communities sensitized on social protection	No. of Communities	20	30	20	10	30	30	30	30
Quarterly meetings for district child panels organised	No. of signed Minutes	4	2	4	1	4	4	4	4
PWDs registered	No. of PWDs registered	110	68	120	98	200	200	200	200
Activities of NGOs monitored	No of NGOs registered	2	1	3	2	20	20	20	20
	No of NGOs monitored	5	1	5	2	20	20	20	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
Social intervention programmes	Procurement of office equipment and logistics
Gender empowerment and mainstreaming	
Community mobilization	
Child right promotion and protection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Births and Deaths Registration Services

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

Issuance of certified copies of entries in the registers of birth and deaths upon request; preparation of documents for exportation of the remains of deceased persons; processing of documents for the exhumation and reburial of the remains of persons already buried and verification and authentication of births and deaths certificates for institutions

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At August	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Births registration improved	No. of Births registered	2,500	1,682	3,000	2,233	3,500	4,000	4,000	4,000
Deaths registration encouraged	No. of Deaths registered	100		200		300	400	400	400
Monthly reports submitted	No. of Reports submitted	12	12	12	8	12	12	12	12
Communities sensitized on the need to register births & deaths	No. of Communities sensitized	46	42	46	36	46	46	46	46
Health Facilities visited	No. of Health Facilities visited	12	12	12	8	12	12	12	12
TBAs visited	No. of TBAs visited	19	19	19	11	19	19	19	19

4. Budget Sub-Programme Operations and Projects

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

Operations
Procurement of Office Equipment and Logistics

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- Maintain a clean, safe and pleasant environment in all human settlements in order to promote the social, economic and physical well-being of all sections of the population in Mamprugu Moagduri district by the end of the year.

2. Budget Sub-Programme Description

The Environmental Health and Sanitation Services sub-programme is mandated to promote and encourage good health, sanitation and personal hygiene; facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health; establish, install, build and control institutional/ public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate restaurants and bars; establish, maintain and carry out services for the removal and treatment of liquid waste; establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place; assist in the disposal of dead bodies found in the district; regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate; inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption; provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses; advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and advise on the establishment and maintenance of cemeteries and crematoria. The beneficiaries of the services provided by the sub-programme are the people of Mamprugu Moagduri District. The sub-programme is delivered by the Environmental Health and Sanitation Unit.

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

The main funding sources for the sub-programme's operations and projects are DACF, DACF-RFG and IGF.

On the whole, this sub programme is undertaken by total staff strength of sixteen (16) Environmental Health Officers.

The main challenges of this sub-programme include high illiteracy rate among beneficiaries makes the delivery of some of the operations very difficult; inadequate logistics to carry out both administrative and operational activities; limited number of means of transport for monitoring and sensitization.

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			
		2021		2022		Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual as at August				
Households constructed toilets	No. of households with toilet facilities	500	440	500	439	500	500	500	500
Community Durbars on proper Hygiene & Sanitation practices held	No. of Community Durbars on proper Hygiene & Sanitation practices	4	4	4	3	4	4	4	4

Organize clean-up exercises in a year.	No. of clean-up exercises organised	12	10	12	5	12	12	12	12
CLTS Implemented in communities	No. of Communities	15	5	15	8	10	10	10	10
Food and beverage vendors monitored	No. of vendors monitored	200	150	200	150	200	200	200	200
Food and beverage vendors certified	No. of vendors certified	200	150	200	150	200	200	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
Environmental sanitation Management
Solid waste management
Liquid waste management

Projects
Construction of 1no. 12-seater KVIP toilets in Loagri
Completion of 1no. 12-seater KVIP toilets in Tantala

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The programme is implemented by Physical and Spatial Planning and Infrastructure Development sub-programmes. The Physical and Spatial Planning sub-programme is responsible for planning and management of human settlements; provision of planning services to public authorities and private developers; development of layouts plans (planning schemes) to guide orderly development; collaboration with survey department, prepare acquisition plans when stool land is being acquired; responsible for spatial planning of customary land in conjunction with the stool/skin; and responsible for development control through granting of permit.

The Infrastructure Development sub-programme provide technical and engineering assistance on works undertaken by the Assembly and owners of premises. The main funding sources of the programme are GoG, DDF, DACF and IGF. The scope of the programme is Mamprugu Maogduri District. The programme has staff strength of three (3). Beneficiaries of the programme are the people of the district. The key challenges of the programme are inadequate logistics and means of transport.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include; preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district. identify problems concerning the development of land and its social, environmental and economic implications; advise on setting out approved plans for future development of land at the district level; advise on preparation of structures for towns and villages within the district; assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building; facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan; assist to provide the layout for buildings for improved housing layout and settlement; ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the assembly; advise the assembly on the siting of bill boards, masts and ensure compliance with the decisions of the assembly; advise on the acquisition of landed property in the public interest; and undertake street naming, numbering of houses and related issues.

The organizational unit that will be involved is the Physical Planning Department.

The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-

programme is the inadequate staff to man and supervise the implementation of programmes and projects under the sub-programme. Inadequate resource (both financial and human resource) to prepare base maps. This is because only one Physical Planning Officer deliver this sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Base Maps and Local Plans Prepared	Number of communities with base maps	1	-	2	0	2	3	3	6
	Number of communities with local plans	1	-	2	0	2	1	2	4
Street Named and Property Addressed	Number of streets named	5	-	10	8	10	15	15	20
	Number of properties addressed	200	-	1,800	3,800	5,200	7,000	7,300	8,100
Spatial planning committee meeting organized	No. of spatial planning committee meetings organized	4	-	10	1	12	12	12	12
Create public awareness on development control	No. of public awareness organized	3	-	3	0	2	3	3	5

Issuance of development permit	No. of Development permits issued	20	-	20	3	6	10	10	15
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4. Budget Sub-Programme Operations and Projects

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

Operations
Land use and Spatial planning
Procurement of Office Equipment and Logistics

Projects
Preparation of Base Maps and Local Plans

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

- To accelerate the provision of adequate social and economic infrastructure in the District by the end of the year

2. Budget Sub-Programme Description

The Public Works, Rural Housing and Water Management sub-programme is solely responsible for the technical backstopping, procurement and supervision of all projects of the Assembly. The sub-programme is delivered through supervision of projects as well as offer pieces of advice to management on issues bothering on infrastructure delivery. Data on projects is disseminated to other departments for usage. The Department also checks quality performance and recommends claims by preparing payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the district; and facilitate the identification of Communities to be connected to the National Grid.

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

effective planning and implementation of projects; and provide relevant information on projects, progress reports, problems, etc.

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

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

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			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At August	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Roads rehabilitated	Kilometers of roads	30km	2.5km	30km	5km	35km	38km	40km	40km
Portable water coverage improved	Number of boreholes rehabilitated	30	12	16		15	15	16	18
	Number of boreholes drilled	9	7	11		18	16	18	15
	No. of Health facilities	5	2	5		6	7	6	5

Buildings Procured & supervised	No. of education facilities	5	3	6	1	8	10	7	6
Local Plans Prepared	Number of communities with Local Plans	1	-	2		4	4	5	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Construction of Urinary facilities at 2no Markets in the District
	Construction of 2bedroom self-ntain for Police Commander at Yagaba
	Construction of Youth Social Centre and furnishing of the offices at Loagri
	Construction of Youth Social Centre and furnishing of the offices at Kubori
	Construction of 1-No 10-Lockerble Stores and 1-No 10-Market Stalls at Yizesi
	Reshaping of Tuvuu-Yikpabongu feeder road

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To improve upon the standard of living of the citizenry of the District through enhanced entrepreneurial capacity by the end of the year.

2. Budget Programme Description

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

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

The Trade, Tourism and Industrial development Sub-programme seeks to improve the competitiveness of MSMEs by facilitating the provision of development programmes and integrated support services. The sub-programme is also mandated to develop and market tourist sites to boost the economy of the district.

The Trade, Tourism and Industrial development and Agricultural Development Sub-programmes deliver this programme.

The Agricultural Development sub-programme seeks to develop the agricultural sector thereby ensuring food security in the district and the country at large. The Agricultural Extension Agents (AEAs) provide extension services to equip farmers with good agricultural practices. The sub-programme seeks to: provide agricultural extension services to farmers; promote soil and water conservation measures by the appropriate agricultural technology; promote agro-forestry development to reduce the incidence of bush fires; promote an effective and integrated water management; assist in developing early warning systems on animals' diseases and other related matters to animal production; facilitate and encourage vaccination and immunization of livestock and control of animal diseases;

encourage crop development through nursery propagation; develop, rehabilitate and maintain small scale irrigation schemes and promote agro-processing and storage. The programme is being funded by CIDA, GOG, IGF and DACF. The scope of this programme is District wide. The beneficiaries are the youth, entrepreneurs, farmers, processors, service providers and consumers

Work force of seventeen (17) deliver the programme in the midst of challenges such as inadequate funding, staffing and means of transport for AEAs.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objectives

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium-Scale Enterprises (MSMEs) by the end of the year.
- Promote sustainable tourism to preserve historical, cultural and natural heritage to attract tourist by the end of the year.

2. Budget Sub-Programme Description

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

The clients are potential and practising entrepreneurs in growth-oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other 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 District; develop and

market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the BAC unit which is under the NBSSI in the District. The unit has only one Officer who have been temporally employed by the assembly to man the temporal office initiated by the assembly. The district is yet to get a fully established NBSSI/BAC Office.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At August	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Potential & existing entrepreneurs counselled	No. of potential & existing entrepreneurs counselled	500	305	530	430	540	540	550	550
Potential and existing entrepreneurs trained	No. of individuals trained on rice processing	200	130	225	175	225	230	240	240
	No. of individuals trained on soup making	150	112	175	100	300	320	320	350
	No. of individuals trained on shea butter extraction	100	94	110	78	120	130	140	140
	No. of individuals trained on dough-nuts and chips making	125	102	150	80	200	200	220	220

MSMEs participated in trade fairs	No. of MSMEs supported to attend trade fairs	4	3	6	4	8	10	15	20
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4. Budget Sub-Programme Operations and Projects

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

Operations
Promotion of Micro, Small and Medium-scale enterprises (MSMEs)
Trade Development and Promotion
Promotion and transfer of appropriate technology

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

The sub-programme would deliver the following services: demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies; introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods; promote efficient marketing and adding value to produce; proper management of the environment through soil and water conservation, minimising bush fires, 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 programme is being funded by CIDA, GOG, IGF and DACF. The scope of this programme is District wide. The beneficiaries are the youth, entrepreneurs, farmers, processors, service providers and consumers

Work force of sixteen (16) deliver the programme in the midst of challenges such as inadequate funding, staffing and means of transport for AEAs.

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			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At August	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Home and farm visits undertaken by AEAs	Number of visits per annum	3,178	3,861	3,189	2,108	3,200	3,200	3,200	3,200
AEAs supervised	Number of visits by DDOs	556	506	592	551	600	600	600	600
DDOs monitored	Number of visits by DDA	66	64	68	36	68	68	68	68
Disease surveillance undertaken	Number of surveillances per annum	52	46	52	39	52	52	52	52
Livestock and pests immunised	No. of animals immunised	2,000	2,170	2,500	1,958	2,500	2,500	2,500	2,500
Farmers capacity built on various agric. technologies	No. of farmers trained	2,517	3,147	2,844	2,564	5,000	5,200	5,200	5,200
Monthly reports submitted to donors	No of Reports	12	12	12	7	12	12	12	12
Quarterly reports submitted to donors and District Assembly	No of Reports	4	4	4	3	4	4	4	4

Mamprugu Moagduri District Assembly

Annual reports submitted to donors and District Assembly	Reports submitted by	2 nd week of Jan.	2 nd week of Jan.	2 nd week of Jan.	2 nd week of Jan.	2 nd week of Jan.	2 nd week of Jan.	2 nd week of Jan.	2 nd week of Jan.
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4. Budget Sub-Programme Operations and Projects

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

Operations
Internal management of the organization
Surveillance and Management of Diseases and Pests
Agricultural Research and Demonstration Farms
Extension Services
Official / National Celebrations

Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

National Disaster Management Organisation (NADMO) is the only unit that delivers this programme. Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the district. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-programme performs the following responsibilities; assist in planning and implementation of programmes to prevent and/or mitigate disaster in the district within the framework of national policies; facilitate the organisation of public disaster education campaign programmes; assist and facilitate education and training of disaster volunteer groups (DVGS) to fight fires and manage after-mouth effects of disasters; prepare and review district disaster prevention and management plans to prevent or control disasters; facilitate the provision of emergency shelter and services in the event of disasters; in consultation and collaboration with appropriate agencies, identify disaster prone zones and take necessary steps to educate people within the areas and prevent development

activities which may give rise to disasters in the area; participate in post disaster assessment to determine the extent of damage and needs of the disaster area; coordinate the receiving, management and supervision of the distribution of relief items in the district; facilitate collection, collation and preservation of data on disasters in the district; promoting disaster risk reduction and climate change risk management through public awareness creation, public education and training of community members and disaster volunteer groups (DVGS); coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods, rainstorms and other disasters; ensuring that there are appropriate and adequate facilities for simulation exercises; to organize, train, and resource volunteers, especially the youth, to assist in managing disasters, and to assist them undertake economic activities by mobilizing, training, and equipping them with the necessary technical know-how; for disaster management and income generation

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

The major challenge that bedevils NADMO is lack of logistics for the performance of its operations. For instance, during rescue emergencies like floods, fire outbreaks, collapse of buildings, falling trees and any other form of emergencies NADMO requires the following machines: Extraction machines, Cutters, Motor bikes, Chainsaws, Water pumping machines, Life jackets, Outboard motors among others. However, none of these logistics are available in the district. Thus, this makes emergency response operations cumbersome. Other challenges are inadequate office accommodation and 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			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At July	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Tree planting programmes undertaken	Number of Trees Planted	3000	1,500	4,000	1250	4,000	4,500	5,000	5,500
Relief services and Items provided	No. of Disaster Victims Supported	1,500	120	1,500	102	1,500	1,500	1,500	1,500
Emergency Response Improved	Time taken to respond to Distress call	10hrs	9hrs	6-hours	8hrs	6-hours	6-hours	6-hours	6-hours
Incidence of Bush Fires Reduced	Number of Bush Fires with incidents	65	36	70	29	70	80	90	100
Quarterly meetings of Disaster Sub-committee(s) held	Number of signed Minutes	4	4	4	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations
Disaster Management
Green Economy Activities

Projects

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,774,709		
130201 17.1 strengthen domestic resource mob.	11,295,996	120,000		
130304 17.10 Promote non-discriminatory & equitable multi-lateral trading sys.	0	20,100		
150601 16.b Prom & enforc non-discriminatory laws & plicies for sust. Dev.	0	1,838,950		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	358,969		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	51,700		
370102 13.1 Strengthen resilience towards climate-related hazards	0	26,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	61,000		
430101 16.a Strengthen nationall inst to prevent violence, terrorism and crime	0	220,200		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,670,142		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,420,028		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	353,709		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,876,639		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	503,850		
Grand Total ¢	11,295,996	11,295,997	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
354 02 00 001 34				
Finance, ,	11,295,996.47	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0002 CENTRAL GOVERNMENT TRANSFERS				
From foreign governments(Current)	6,390,642.16	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,723,908.87	0.00	0.00	0.00
1331002 DACF - Assembly	3,498,603.00	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	55,000.00	0.00	0.00	0.00
1331011 District Development Facility	657,130.29	0.00	0.00	0.00
<i>Output</i> 0003 DONNOR FUNDS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	4,714,554.31	0.00	0.00	0.00
1311004 JAPAN	191,312.60	0.00	0.00	0.00
1311005 CANADA	118,197.24	0.00	0.00	0.00
1311018 World Bank	3,602,639.47	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	38,000.00	0.00	0.00	0.00
1311034 United States Agency for International Development (USAID)	764,405.00	0.00	0.00	0.00
<i>Output</i> 0004 RATES				
Property income [GFS]	30,020.00	0.00	0.00	0.00
1413001 Property Rate	15,400.00	0.00	0.00	0.00
1413003 Special Rates	14,620.00	0.00	0.00	0.00
<i>Output</i> 0005 FEES & FINES				
Sales of goods and services	40,100.00	0.00	0.00	0.00
1423001 Markets Tolls	10,100.00	0.00	0.00	0.00
1423010 Export of Commodities	20,000.00	0.00	0.00	0.00
1423018 Loading Fees	10,000.00	0.00	0.00	0.00
<i>Output</i> 0006 LICENSES				
Sales of goods and services	38,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	6,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422023 Communication Sevices	16,000.00	0.00	0.00	0.00
1422044 Financial Institutions	3,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	5,000.00	0.00	0.00	0.00
1423025 Environmental Health Inspection&Certification Fee	1,000.00	0.00	0.00	0.00
<i>Output</i> 0007 LANDS & ROYALTIES				
Property income [GFS]	44,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	5,000.00	0.00	0.00	0.00
1412015 Royalties	14,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>		<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
1412025	Mineral Royalty- Interest	15,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	10,000.00	0.00	0.00	0.00
<i>Output 0008 INVESTMENT</i>					
Property income [GFS]		35,000.00	0.00	0.00	0.00
1415008	Investment Income	35,000.00	0.00	0.00	0.00
<i>Output 0009 RENTS</i>					
Property income [GFS]		3,680.00	0.00	0.00	0.00
1415052	Market and Stores Rental	1,680.00	0.00	0.00	0.00
1415063	Housing Rent	2,000.00	0.00	0.00	0.00
Grand Total		11,295,996.47	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Mamprugu Moagduri District-Yagaba	0	0	0	11,295,997	11,038,744	11,408,957
Management and Administration	0	0	0	3,039,234	3,047,834	3,069,626
	0	0	0	826,084	834,224	834,344
	0	0	0	131,000	131,460	132,310
	0	0	0	400,000	400,000	404,000
	0	0	0	1,071,200	1,071,200	1,081,912
	0	0	0	252,950	252,950	255,480
	0	0	0	303,000	303,000	306,030
	0	0	0	55,000	55,000	55,550
Social Services Delivery	0	0	0	5,401,613	5,406,151	5,455,629
	0	0	0	463,883	468,422	468,522
	0	0	0	22,000	22,000	22,220
	0	0	0	1,542,603	1,542,603	1,558,029
	0	0	0	300,000	300,000	303,000
	0	0	0	386,683	386,683	390,550
	0	0	0	191,313	191,313	193,226
	0	0	0	38,000	38,000	38,380
	0	0	0	1,800,000	1,800,000	1,818,000
	0	0	0	657,130	657,130	663,702
Infrastructure Delivery and Management	0	0	0	1,981,404	1,706,934	2,001,218
	0	0	0	75,064	75,595	75,815
	0	0	0	31,000	31,000	31,310
	0	0	0	375,700	375,700	379,457
	0	0	0	1,499,639	1,224,639	1,514,636
Economic Development	0	0	0	786,747	790,824	794,615
	0	0	0	414,878	418,907	419,027
	0	0	0	5,800	5,848	5,858
	0	0	0	123,100	123,100	124,331
	0	0	0	124,772	124,772	126,020
	0	0	0	118,197	118,197	119,379
Environmental and Sanitation Management	0	0	0	87,000	87,000	87,870
	0	0	0	1,000	1,000	1,010
	0	0	0	86,000	86,000	86,860
Grand Total	0	0	0	11,295,997	11,038,744	11,408,957

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Mamprugu Moagduri District-Yagaba	0	0	0	11,295,997	11,038,744	11,408,957
Management and Administration	0	0	0	3,039,234	3,047,834	3,069,626
SP1.1: General Administration	0	0	0	2,371,976	2,377,606	2,395,696
21 Compensation of employees [GFS]	0	0	0	563,026	568,656	568,656
211 Wages and salaries [GFS]	0	0	0	563,026	568,656	568,656
21110 Established Position	0	0	0	517,026	522,196	522,196
21111 Wages and salaries in cash [GFS]	0	0	0	46,000	46,460	46,460
22 Use of goods and services	0	0	0	1,146,000	1,146,000	1,157,460
221 Use of goods and services	0	0	0	1,146,000	1,146,000	1,157,460
22101 Materials - Office Supplies	0	0	0	392,000	392,000	395,920
22102 Utilities	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	290,000	290,000	292,900
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	304,000	304,000	307,040
22109 Special Services	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	662,950	662,950	669,580
311 Fixed assets	0	0	0	662,950	662,950	669,580
31111 Dwellings	0	0	0	90,000	90,000	90,900
31121 Transport equipment	0	0	0	157,950	157,950	159,530
31122 Other machinery and equipment	0	0	0	315,000	315,000	318,150
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP1.2: Finance and Revenue Mobilization	0	0	0	209,835	210,733	211,933
21 Compensation of employees [GFS]	0	0	0	89,835	90,733	90,733
211 Wages and salaries [GFS]	0	0	0	89,835	90,733	90,733
21110 Established Position	0	0	0	89,835	90,733	90,733
22 Use of goods and services	0	0	0	120,000	120,000	121,200
221 Use of goods and services	0	0	0	120,000	120,000	121,200
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	222,066	223,786	224,286
21 Compensation of employees [GFS]	0	0	0	172,066	173,786	173,786
211 Wages and salaries [GFS]	0	0	0	172,066	173,786	173,786
21110 Established Position	0	0	0	172,066	173,786	173,786
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
SP1.5: Human Resource Management	0	0	0	235,357	235,708	237,710
21 Compensation of employees [GFS]	0	0	0	35,157	35,508	35,508
211 Wages and salaries [GFS]	0	0	0	35,157	35,508	35,508
21110 Established Position	0	0	0	35,157	35,508	35,508

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	200,200	200,200	202,202
221 Use of goods and services	0	0	0	200,200	200,200	202,202
22101 Materials - Office Supplies	0	0	0	7,200	7,200	7,272
22107 Training - Seminars - Conferences	0	0	0	193,000	193,000	194,930
Social Services Delivery	0	0	0	5,401,613	5,406,151	5,455,629
SP2.1 Education, youth & Sports Services	0	0	0	1,670,142	1,670,142	1,686,843
22 Use of goods and services	0	0	0	131,000	131,000	132,310
221 Use of goods and services	0	0	0	131,000	131,000	132,310
22105 Travel - Transport	0	0	0	36,000	36,000	36,360
22107 Training - Seminars - Conferences	0	0	0	95,000	95,000	95,950
31 Non Financial Assets	0	0	0	1,539,142	1,539,142	1,554,533
311 Fixed assets	0	0	0	1,539,142	1,539,142	1,554,533
31112 Nonresidential buildings	0	0	0	1,439,142	1,439,142	1,453,533
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP2.2 Public Health Services and Management	0	0	0	2,753,271	2,756,603	2,780,804
21 Compensation of employees [GFS]	0	0	0	333,243	336,575	336,575
211 Wages and salaries [GFS]	0	0	0	333,243	336,575	336,575
21110 Established Position	0	0	0	333,243	336,575	336,575
22 Use of goods and services	0	0	0	222,146	222,146	224,367
221 Use of goods and services	0	0	0	222,146	222,146	224,367
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	142,146	142,146	143,567
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	2,197,882	2,197,882	2,219,861
311 Fixed assets	0	0	0	2,197,882	2,197,882	2,219,861
31112 Nonresidential buildings	0	0	0	2,197,882	2,197,882	2,219,861
SP2.3 Social Welfare and Community Development	0	0	0	624,491	625,697	630,735
21 Compensation of employees [GFS]	0	0	0	120,641	121,847	121,847
211 Wages and salaries [GFS]	0	0	0	120,641	121,847	121,847
21110 Established Position	0	0	0	120,641	121,847	121,847
22 Use of goods and services	0	0	0	503,850	503,850	508,889
221 Use of goods and services	0	0	0	503,850	503,850	508,889
22101 Materials - Office Supplies	0	0	0	276,000	276,000	278,760
22105 Travel - Transport	0	0	0	139,850	139,850	141,249
22107 Training - Seminars - Conferences	0	0	0	88,000	88,000	88,880
SP2.5 Environmental Health and Sanitation Services	0	0	0	353,709	353,709	357,246
22 Use of goods and services	0	0	0	273,687	273,687	276,424
221 Use of goods and services	0	0	0	273,687	273,687	276,424
22101 Materials - Office Supplies	0	0	0	59,000	59,000	59,590
22103 General Cleaning	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	144,687	144,687	146,134
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	80,022	80,022	80,822
311 Fixed assets	0	0	0	80,022	80,022	80,822
31113 Other structures	0	0	0	80,022	80,022	80,822
Infrastructure Delivery and Management	0	0	0	1,981,404	1,706,934	2,001,218
SP3.1 Physical and Spatial Planning Development	0	0	0	51,700	51,700	52,217
22 Use of goods and services	0	0	0	51,700	51,700	52,217
221 Use of goods and services	0	0	0	51,700	51,700	52,217
22101 Materials - Office Supplies	0	0	0	28,400	28,400	28,684
22107 Training - Seminars - Conferences	0	0	0	23,300	23,300	23,533
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,929,704	1,655,234	1,949,001
21 Compensation of employees [GFS]	0	0	0	53,064	53,595	53,595
211 Wages and salaries [GFS]	0	0	0	53,064	53,595	53,595
21110 Established Position	0	0	0	53,064	53,595	53,595
22 Use of goods and services	0	0	0	62,000	62,000	62,620
221 Use of goods and services	0	0	0	62,000	62,000	62,620
22105 Travel - Transport	0	0	0	62,000	62,000	62,620
31 Non Financial Assets	0	0	0	1,814,639	1,539,639	1,832,786
311 Fixed assets	0	0	0	1,814,639	1,539,639	1,832,786
31111 Dwellings	0	0	0	160,000	160,000	161,600
31112 Nonresidential buildings	0	0	0	920,000	920,000	929,200
31113 Other structures	0	0	0	659,639	384,639	666,236
31131 Infrastructure Assets	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	786,747	790,824	794,615
SP4.1 Trade, Tourism and Industrial Development	0	0	0	24,900	24,948	25,149
21 Compensation of employees [GFS]	0	0	0	4,800	4,848	4,848
211 Wages and salaries [GFS]	0	0	0	4,800	4,848	4,848
21111 Wages and salaries in cash [GFS]	0	0	0	4,800	4,848	4,848
22 Use of goods and services	0	0	0	20,100	20,100	20,301
221 Use of goods and services	0	0	0	20,100	20,100	20,301
22105 Travel - Transport	0	0	0	8,900	8,900	8,989
22107 Training - Seminars - Conferences	0	0	0	11,200	11,200	11,312
SP4.2 Agricultural Services and Management	0	0	0	761,847	765,876	769,466
21 Compensation of employees [GFS]	0	0	0	402,878	406,907	406,907
211 Wages and salaries [GFS]	0	0	0	402,878	406,907	406,907
21110 Established Position	0	0	0	402,878	406,907	406,907
22 Use of goods and services	0	0	0	358,969	358,969	362,559
221 Use of goods and services	0	0	0	358,969	358,969	362,559
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	232,469	232,469	234,794
22107 Training - Seminars - Conferences	0	0	0	120,500	120,500	121,705
Environmental and Sanitation Management	0	0	0	87,000	87,000	87,870

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP5.1 Disaster Prevention and Management	0	0	0	61,000	61,000	61,610
22 Use of goods and services	0	0	0	61,000	61,000	61,610
221 Use of goods and services	0	0	0	61,000	61,000	61,610
22107 Training - Seminars - Conferences	0	0	0	61,000	61,000	61,610
SP5.2 Natural Resource Conservation and Management	0	0	0	26,000	26,000	26,260
22 Use of goods and services	0	0	0	26,000	26,000	26,260
221 Use of goods and services	0	0	0	26,000	26,000	26,260
22107 Training - Seminars - Conferences	0	0	0	26,000	26,000	26,260
Grand Total	0	0	0	11,295,997	11,038,744	11,408,957

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Mamprugu Moagduri District-Yagaba	1,723,909	1,791,000	1,863,603	5,378,512	50,800	110,000	30,000	190,800	0	0	0	1,025,652	4,401,032	5,426,685	11,295,997
Management and Administration	814,084	1,073,200	410,000	2,297,284	46,000	85,000	0	131,000	0	0	0	358,000	252,950	610,950	3,039,234
Central Administration	647,976	829,000	410,000	1,886,976	46,000	44,000	0	90,000	0	0	0	303,000	252,950	555,950	2,532,926
Administration (Assembly Office)	647,976	829,000	410,000	1,886,976	46,000	44,000	0	90,000	0	0	0	303,000	252,950	555,950	2,532,926
Finance	79,032	97,000	0	176,032	0	23,000	0	23,000	0	0	0	0	0	0	199,032
	79,032	97,000	0	176,032	0	23,000	0	23,000	0	0	0	0	0	0	199,032
Human Resource	35,157	127,200	0	162,357	0	18,000	0	18,000	0	0	0	55,000	0	55,000	235,357
Human Resource	35,157	127,200	0	162,357	0	18,000	0	18,000	0	0	0	55,000	0	55,000	235,357
Statistics	51,919	20,000	0	71,919	0	0	0	0	0	0	0	0	0	0	71,919
Statistics	51,919	20,000	0	71,919	0	0	0	0	0	0	0	0	0	0	71,919
Social Services Delivery	453,883	384,000	1,168,603	2,006,487	0	22,000	0	22,000	0	0	0	424,683	2,648,443	3,073,126	5,401,613
Education, Youth and Sports	0	130,000	492,012	622,012	0	1,000	0	1,000	0	0	0	0	1,047,130	1,047,130	1,670,142
Office of Departmental Head	0	130,000	492,012	622,012	0	1,000	0	1,000	0	0	0	0	1,047,130	1,047,130	1,670,142
Health	333,243	214,000	676,592	1,223,834	0	20,000	0	20,000	0	0	0	261,833	1,601,313	1,863,146	3,106,980
Office of District Medical Officer of Health	0	85,000	596,570	681,570	0	0	0	0	0	0	0	137,146	1,601,313	1,738,459	2,420,028
Environmental Health Unit	333,243	129,000	80,022	542,265	0	20,000	0	20,000	0	0	0	124,687	0	124,687	686,952
Social Welfare & Community Development	120,641	40,000	0	160,641	0	1,000	0	1,000	0	0	0	162,850	0	162,850	624,491
Office of Departmental Head	120,641	40,000	0	160,641	0	1,000	0	1,000	0	0	0	162,850	0	162,850	624,491
Infrastructure Delivery and Management	53,064	112,700	285,000	450,764	0	1,000	30,000	31,000	0	0	0	0	1,499,639	1,499,639	1,981,404
Physical Planning	0	50,700	0	50,700	0	1,000	0	1,000	0	0	0	0	0	0	51,700
Office of Departmental Head	0	50,700	0	50,700	0	1,000	0	1,000	0	0	0	0	0	0	51,700
Works	53,064	62,000	285,000	400,064	0	0	30,000	30,000	0	0	0	0	1,499,639	1,499,639	1,929,704
Office of Departmental Head	53,064	62,000	285,000	400,064	0	0	30,000	30,000	0	0	0	0	1,499,639	1,499,639	1,929,704
Economic Development	402,878	135,100	0	537,978	4,800	1,000	0	5,800	0	0	0	242,969	0	242,969	786,747
Agriculture	402,878	115,000	0	517,878	0	1,000	0	1,000	0	0	0	242,969	0	242,969	761,847
	402,878	115,000	0	517,878	0	1,000	0	1,000	0	0	0	242,969	0	242,969	761,847
Trade, Industry and Tourism	0	20,100	0	20,100	4,800	0	0	4,800	0	0	0	0	0	0	24,900

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Office of Departmental Head	0	20,100	0	20,100	4,800	0	0	4,800	0	0	0	0	0	0	0	24,900
Environmental and Sanitation Management	0	86,000	0	86,000	0	1,000	0	1,000	0	0	0	0	0	0	0	87,000
Natural Resource Conservation	0	26,000	0	26,000	0	0	0	0	0	0	0	0	0	0	0	26,000
	0	26,000	0	26,000	0	0	0	0	0	0	0	0	0	0	0	26,000
Disaster Prevention	0	60,000	0	60,000	0	1,000	0	1,000	0	0	0	0	0	0	0	61,000
	0	60,000	0	60,000	0	1,000	0	1,000	0	0	0	0	0	0	0	61,000

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	647,976
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3540101001	Mamprugu Moagduri District-Yagaba_Central Administration_Administration (Assembly Office)_North East		
Location Code	1505001	Mamprugu Moagduri-Yagaba		
Compensation of employees [GFS]				647,976
Objective	000000	Compensation of Employees		647,976
Program	91001	Management and Administration		647,976
Sub-Program	91001001	SP1.1: General Administration		517,026
Operation	000000		0.0 0.0 0.0	517,026
Wages and salaries [GFS]				517,026
	2111001	Established Post		517,026
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		10,803
Operation	000000		0.0 0.0 0.0	10,803
Wages and salaries [GFS]				10,803
	2111001	Established Post		10,803
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		120,147
Operation	000000		0.0 0.0 0.0	120,147
Wages and salaries [GFS]				120,147
	2111001	Established Post		120,147

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	90,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3540101001	Mamprugu Moagduri District-Yagaba_Central Administration_Administration (Assembly Office)_North East		
Location Code	1505001	Mamprugu Moagduri-Yagaba		
Compensation of employees [GFS]				46,000
Objective	000000	Compensation of Employees		46,000
Program	91001	Management and Administration		46,000
Sub-Program	91001001	SP1.1: General Administration		46,000
Operation	000000		0.0 0.0 0.0	46,000
Wages and salaries [GFS]				46,000
2111102 Monthly paid and casual labour				46,000
Use of goods and services				44,000
Objective	150601	16.b Prom & enforc non-discriminatory laws & plicies for sust. Dev.		44,000
Program	91001	Management and Administration		44,000
Sub-Program	91001001	SP1.1: General Administration		44,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210201 Electricity charges				10,000
2210505 Running Cost - Official Vehicles				10,000
2210605 Maintenance of Machinery and Plant				10,000
2210710 Staff Development				5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210103 Refreshment Items				2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210708 Refreshments				7,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	400,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3540101001	Mamprugu Moagduri District-Yagaba_Central Administration_Administration (Assembly Office)_North East						
Location Code	1505001	Mamprugu Moagduri-Yagaba						
Use of goods and services							200,000	
Objective	150601	16.b Prom & enforc non-discriminatory laws & plicies for sust. Dev.					200,000	
Program	91001	Management and Administration					200,000	
Sub-Program	91001001	SP1.1: General Administration					200,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	200,000
Use of goods and services							200,000	
2210114 Rations							200,000	
Non Financial Assets							200,000	
Objective	150601	16.b Prom & enforc non-discriminatory laws & plicies for sust. Dev.					200,000	
Program	91001	Management and Administration					200,000	
Sub-Program	91001001	SP1.1: General Administration					200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	200,000
Fixed assets							200,000	
3112205 Other Capital Expenditure							200,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			839,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3540101001	Mamprugu Moagduri District-Yagaba Central Administration Administration (Assembly Office) North East				
Location Code	1505001	Mamprugu Moagduri-Yagaba				
Use of goods and services						629,000
Objective	150601	16.b Prom & enforc non-discriminatory laws & plicies for sust. Dev.				629,000
Program	91001	Management and Administration				629,000
Sub-Program	91001001	SP1.1: General Administration				599,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	170,000
Use of goods and services						170,000
2210201 Electricity charges						10,000
2210505 Running Cost - Official Vehicles						60,000
2210605 Maintenance of Machinery and Plant						90,000
2210710 Staff Development						10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210101 Printed Material and Stationery						20,000
2210103 Refreshment Items						5,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210711 Public Education and Sensitization						10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210708 Refreshments						30,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210114 Rations						80,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	19,000
Use of goods and services						19,000
2210708 Refreshments						19,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210708 Refreshments						10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210114 Rations						10,000
2210708 Refreshments						60,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210509 Other Travel and Transportation						50,000
2210708 Refreshments						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210114 Rations						20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	105,000
Use of goods and services						105,000
2210114 Rations						55,000
2210711 Public Education and Sensitization						10,000
2210904 Substructure Allowances						40,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				30,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210711 Public Education and Sensitization						30,000

Non Financial Assets 210,000

Objective	150601	16.b Prom & enforc non-discriminatory laws & plicies for sust. Dev.				210,000
Program	91001	Management and Administration				210,000
Sub-Program	91001001	SP1.1: General Administration				210,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	210,000
Fixed assets						210,000
3111153 WIP - Bungalows/Flat						90,000
3112208 Computers and Accessories						20,000
3113108 Furniture and Fittings						100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13131		Total By Fund Source			252,950
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3540101001	Mamprugu Moagduri District-Yagaba_Central Administration_Administration (Assembly Office)_North East				
Location Code	1505001	Mamprugu Moagduri-Yagaba				

Non Financial Assets 252,950

Objective	150601	16.b Prom & enforc non-discriminatory laws & plicies for sust. Dev.				252,950
Program	91001	Management and Administration				252,950
Sub-Program	91001001	SP1.1: General Administration				252,950
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	252,950
Fixed assets						252,950
3112105 Motor Bike, bicycles etc						157,950
3112208 Computers and Accessories						95,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					303,000	
Organisation	3540101001	Mamprugu Moagduri District-Yagaba_Central Administration_Administration (Assembly Office)_North East						
Location Code	1505001	Mamprugu Moagduri-Yagaba						
Use of goods and services							303,000	
Objective	150601	16.b Prom & enforc non-discriminatory laws & plicies for sust. Dev.					303,000	
Program	91001	Management and Administration					303,000	
Sub-Program	91001001	SP1.1: General Administration					303,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	303,000
Use of goods and services							303,000	
2210509 Other Travel and Transportation							170,000	
2210711 Public Education and Sensitization							133,000	
Total Cost Centre							2,532,926	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			79,032
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3540200001	Mamprugu Moagduri District-Yagaba_Finance__North East				
Location Code	1505001	Mamprugu Moagduri-Yagaba				
Compensation of employees [GFS]						79,032
Objective	000000	Compensation of Employees				79,032
Program	91001	Management and Administration				79,032
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				79,032
Operation	000000		0.0	0.0	0.0	79,032
Wages and salaries [GFS]						79,032
2111001 Established Post						79,032
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			23,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3540200001	Mamprugu Moagduri District-Yagaba_Finance__North East				
Location Code	1505001	Mamprugu Moagduri-Yagaba				
Use of goods and services						23,000
Objective	130201	17.1 strengthen domestic resource mob.				23,000
Program	91001	Management and Administration				23,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				23,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	23,000
Use of goods and services						23,000
2210114 Rations						3,000
2210710 Staff Development						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			97,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	354020001	Mamprugu Moagduri District-Yagaba_Finance_North East				
Location Code	1505001	Mamprugu Moagduri-Yagaba				
Use of goods and services						97,000
Objective	130201	17.1 strengthen domestic resource mob.				97,000
Program	91001	Management and Administration				97,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				97,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210509 Other Travel and Transportation						10,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210708 Refreshments						20,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	67,000
Use of goods and services						67,000
2210114 Rations						67,000
Total Cost Centre						199,032

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,000
Function Code	70980	Education n.e.c				
Organisation	3540301001	Mamprugu Moagduri District-Yagaba Education, Youth and Sports Office of Departmental Head Central Administration North East				
Location Code	1505001	Mamprugu Moagduri-Yagaba				
Use of goods and services						1,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				1,000
Program	91006	Social Services Delivery				1,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210509 Other Travel and Transportation						1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				622,012
Function Code	70980	Education n.e.c					
Organisation	3540301001	Mamprugu Moagduri District-Yagaba Education, Youth and Sports Office of Departmental Head Central Administration North East					
Location Code	1505001	Mamprugu Moagduri-Yagaba					

Use of goods and services							130,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					130,000
Program	91006	Social Services Delivery					130,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					130,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		2210708 Refreshments					5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		40,000
		Use of goods and services					40,000
		2210708 Refreshments					40,000
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		2210509 Other Travel and Transportation					5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
		2210509 Other Travel and Transportation					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
		2210509 Other Travel and Transportation					10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		60,000
		Use of goods and services					60,000
		2210511 Local travel cost					10,000
		2210710 Staff Development					50,000

Non Financial Assets							492,012
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					492,012
Program	91006	Social Services Delivery					492,012
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					492,012
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		337,797
		Fixed assets					337,797
		3111256 WIP - School Buildings					237,797
		3113108 Furniture and Fittings					100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		154,215
		Fixed assets					154,215
		3111256 WIP - School Buildings					154,215

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				390,000
Function Code	70980	Education n.e.c					
Organisation	3540301001	Mamprugu Moagduri District-Yagaba Education, Youth and Sports Office of Departmental Head Central Administration North East					
Location Code	1505001	Mamprugu Moagduri-Yagaba					
Non Financial Assets							390,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					390,000
Program	91006	Social Services Delivery					390,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					390,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		390,000
Fixed assets							390,000
3111256 WIP - School Buildings							390,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				657,130
Function Code	70980	Education n.e.c					
Organisation	3540301001	Mamprugu Moagduri District-Yagaba Education, Youth and Sports Office of Departmental Head Central Administration North East					
Location Code	1505001	Mamprugu Moagduri-Yagaba					
Non Financial Assets							657,130
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					657,130
Program	91006	Social Services Delivery					657,130
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					657,130
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		657,130
Fixed assets							657,130
3111256 WIP - School Buildings							657,130
Total Cost Centre							1,670,142

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				681,570
Function Code	70721	General Medical services (IS)					
Organisation	3540401001	Mamprugu Moagduri District-Yagaba_Health_Office of District Medical Officer of Health_North East					
Location Code	1505001	Mamprugu Moagduri-Yagaba					

Use of goods and services 85,000

Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. 85,000

Program 91006 Social Services Delivery 85,000

Sub-Program 91006002 SP2.2 Public Health Services and Management 85,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210708 Refreshments 10,000

Operation 910501 910501 - District response initiative (DRI) on HIV/AIDS and Malaria 1.0 1.0 1.0 15,000

Use of goods and services 15,000

2210711 Public Education and Sensitization 15,000

Operation 910502 910502 - Clinical services 1.0 1.0 1.0 25,000

Use of goods and services 25,000

2210509 Other Travel and Transportation 5,000

2210710 Staff Development 20,000

Operation 910503 910503 - Public Health services 1.0 1.0 1.0 35,000

Use of goods and services 35,000

2210114 Rations 20,000

2210708 Refreshments 5,000

2210711 Public Education and Sensitization 10,000

Non Financial Assets 596,570

Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. 596,570

Program 91006 Social Services Delivery 596,570

Sub-Program 91006002 SP2.2 Public Health Services and Management 596,570

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 550,991

Fixed assets 550,991

3111252 WIP - Clinics 550,991

Project 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 45,579

Fixed assets 45,579

3111252 WIP - Clinics 45,579

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		Total By Fund Source				137,146
Function Code	70721	General Medical services (IS)					
Organisation	3540401001	Mamprugu Moagduri District-Yagaba_Health_Office of District Medical Officer of Health_North East					
Location Code	1505001	Mamprugu Moagduri-Yagaba					
Use of goods and services							137,146
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					137,146
Program	91006	Social Services Delivery					137,146
Sub-Program	91006002	SP2.2 Public Health Services and Management					137,146
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		137,146
Use of goods and services							137,146
2210511 Local travel cost							137,146
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13135		Total By Fund Source				191,313
Function Code	70721	General Medical services (IS)					
Organisation	3540401001	Mamprugu Moagduri District-Yagaba_Health_Office of District Medical Officer of Health_North East					
Location Code	1505001	Mamprugu Moagduri-Yagaba					
Non Financial Assets							191,313
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					191,313
Program	91006	Social Services Delivery					191,313
Sub-Program	91006002	SP2.2 Public Health Services and Management					191,313
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		191,313
Fixed assets							191,313
3111252 WIP - Clinics							191,313
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		Total By Fund Source				1,410,000
Function Code	70721	General Medical services (IS)					
Organisation	3540401001	Mamprugu Moagduri District-Yagaba_Health_Office of District Medical Officer of Health_North East					
Location Code	1505001	Mamprugu Moagduri-Yagaba					
Non Financial Assets							1,410,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,410,000
Program	91006	Social Services Delivery					1,410,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					1,410,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,410,000
Fixed assets							1,410,000
3111252 WIP - Clinics							1,410,000
Total Cost Centre							2,420,028

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				333,243
Function Code	70740	Public health services					
Organisation	3540402001	Mamprugu Moagduri District-Yagaba_Health_Environmental Health Unit_North East					
Location Code	1505001	Mamprugu Moagduri-Yagaba					
Compensation of employees [GFS]							333,243
Objective	000000	Compensation of Employees					333,243
Program	91006	Social Services Delivery					333,243
Sub-Program	91006002	SP2.2 Public Health Services and Management					333,243
Operation	000000		0.0	0.0	0.0		333,243
Wages and salaries [GFS]							333,243
2111001 Established Post							333,243
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
Function Code	70740	Public health services					
Organisation	3540402001	Mamprugu Moagduri District-Yagaba_Health_Environmental Health Unit_North East					
Location Code	1505001	Mamprugu Moagduri-Yagaba					
Use of goods and services							20,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					20,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210114 Rations							10,000
2210301 Cleaning Materials							5,000
2210509 Other Travel and Transportation							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70740	Public health services			
Organisation	3540402001	Mamprugu Moagduri District-Yagaba_Health_Environmental Health Unit_North East			
Location Code	1505001	Mamprugu Moagduri-Yagaba			

Use of goods and services					129,000
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				129,000
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Program	91006	Social Services Delivery				129,000
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Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				129,000
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	129,000
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Use of goods and services						129,000
2210114	Rations					49,000
2210301	Cleaning Materials					10,000
2210509	Other Travel and Transportation					15,000
2210616	Maintenance of Public Sanitary Facilities					50,000
2210708	Refreshments					5,000

Non Financial Assets					80,022
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				80,022
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Program	91006	Social Services Delivery				80,022
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Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				80,022
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Project	910903	910903 - Liquid waste management	1.0	1.0	1.0	80,022
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Fixed assets						80,022
3111353	WIP - Toilets					80,022

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13131		Total By Fund Source		
Function Code	70740	Public health services			
Organisation	3540402001	Mamprugu Moagduri District-Yagaba_Health_Environmental Health Unit_North East			
Location Code	1505001	Mamprugu Moagduri-Yagaba			

Use of goods and services					124,687
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				124,687
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Program	91006	Social Services Delivery				124,687
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Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				124,687
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	124,687
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Use of goods and services						124,687
2210511	Local travel cost					124,687

Total Cost Centre					686,952
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				414,878
Function Code	70421	Agriculture cs					
Organisation	3540600001	Mamprugu Moagduri District-Yagaba_Agriculture	North East				
Location Code	1505001	Mamprugu Moagduri-Yagaba					
Compensation of employees [GFS]							402,878
Objective	000000	Compensation of Employees					402,878
Program	91008	Economic Development					402,878
Sub-Program	91008002	SP4.2 Agricultural Services and Management					402,878
Operation	000000		0.0	0.0	0.0	402,878	
Wages and salaries [GFS]							402,878
2111001 Established Post							402,878
Use of goods and services							12,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additin					12,000
Program	91008	Economic Development					12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210114 Rations							3,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	1,500	
Use of goods and services							1,500
2210511 Local travel cost							1,500
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	7,500	
Use of goods and services							7,500
2210511 Local travel cost							1,000
2210711 Public Education and Sensitization							6,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,000
Function Code	70421	Agriculture cs					
Organisation	3540600001	Mamprugu Moagduri District-Yagaba_Agriculture	North East				
Location Code	1505001	Mamprugu Moagduri-Yagaba					
Use of goods and services							1,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additin					1,000
Program	91008	Economic Development					1,000
Sub-Program	91008002	SP4.2 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
2210709 Seminars/Conferences/Workshops - Domestic							1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			103,000
Function Code	70421	Agriculture cs				
Organisation	3540600001	Mamprugu Moagduri District-Yagaba_Agriculture	North East			
Location Code	1505001	Mamprugu Moagduri-Yagaba				
Use of goods and services						103,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn				103,000
Program	91008	Economic Development				103,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				103,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				70,000
Use of goods and services						70,000
2210708 Refreshments						70,000
Operation	910301	910301 - Extension Services				20,000
Use of goods and services						20,000
2210511 Local travel cost						20,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms				13,000
Use of goods and services						13,000
2210711 Public Education and Sensitization						13,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13131		<i>Total By Fund Source</i>			124,772
Function Code	70421	Agriculture cs				
Organisation	3540600001	Mamprugu Moagduri District-Yagaba_Agriculture	North East			
Location Code	1505001	Mamprugu Moagduri-Yagaba				
Use of goods and services						124,772
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn				124,772
Program	91008	Economic Development				124,772
Sub-Program	91008002	SP4.2 Agricultural Services and Management				124,772
Operation	910301	910301 - Extension Services				118,502
Use of goods and services						118,502
2210511 Local travel cost						118,502
Operation	910304	910304 - Agricultural Research and Demonstration Farms				6,270
Use of goods and services						6,270
2210511 Local travel cost						6,270

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132					Total By Fund Source	118,197
Function Code	70421	Agriculture cs					
Organisation	3540600001	Mamprugu Moagduri District-Yagaba_Agriculture__North East					
Location Code	1505001	Mamprugu Moagduri-Yagaba					
Use of goods and services							118,197
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					118,197
Program	91008	Economic Development					118,197
Sub-Program	91008002	SP4.2 Agricultural Services and Management					118,197
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	23,800
Use of goods and services							23,800
2210114 Rations							3,000
2210509 Other Travel and Transportation							7,000
2210708 Refreshments							11,000
2210709 Seminars/Conferences/Workshops - Domestic							2,800
Operation	910301	910301 - Extension Services				1.0 1.0 1.0	67,897
Use of goods and services							67,897
2210511 Local travel cost							67,897
Operation	910302	910302 - Surveillance and Management of Diseases and Pests				1.0 1.0 1.0	10,300
Use of goods and services							10,300
2210511 Local travel cost							10,300
Operation	910304	910304 - Agricultural Research and Demonstration Farms				1.0 1.0 1.0	16,200
Use of goods and services							16,200
2210711 Public Education and Sensitization							16,200
Total Cost Centre							761,847

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			10,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3540701001	Mamprugu Moagduri District-Yagaba_Physical Planning_Office of Departmental Head_North East				
Location Code	1505001	Mamprugu Moagduri-Yagaba				
Use of goods and services						10,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				10,000
Program	91007	Infrastructure Delivery and Management				10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210102 Office Facilities, Supplies and Accessories						10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3540701001	Mamprugu Moagduri District-Yagaba_Physical Planning_Office of Departmental Head_North East				
Location Code	1505001	Mamprugu Moagduri-Yagaba				
Use of goods and services						1,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				1,000
Program	91007	Infrastructure Delivery and Management				1,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				1,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210114 Rations						1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)				40,700
Organisation	3540701001	Mamprugu Moagduri District-Yagaba Physical Planning Office of Departmental Head North East				
Location Code	1505001	Mamprugu Moagduri-Yagaba				
Use of goods and services						40,700
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				40,700
Program	91007	Infrastructure Delivery and Management				40,700
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				40,700
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 1.0 1.0	28,400
Use of goods and services						28,400
2210114 Rations						17,400
2210708 Refreshments						11,000
Operation	911002	911002 - Land use and Spatial planning			1.0 1.0 1.0	12,300
Use of goods and services						12,300
2210708 Refreshments						10,800
2210711 Public Education and Sensitization						1,500
Total Cost Centre						51,700

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	130,641
Function Code	70620	Community Development		
Organisation	3540801001	Mamprugu Moagduri District-Yagaba Social Welfare & Community Development Office of Departmental Head North East		
Location Code	1505001	Mamprugu Moagduri-Yagaba		

				Compensation of employees [GFS]	120,641	
Objective	000000	Compensation of Employees			120,641	
Program	91006	Social Services Delivery			120,641	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			120,641	
Operation	000000		0.0	0.0	0.0	120,641

Wages and salaries [GFS]				120,641
2111001 Established Post				120,641

				Use of goods and services	10,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	10,000

Use of goods and services				10,000
2210708 Refreshments				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,000
Function Code	70620	Community Development		
Organisation	3540801001	Mamprugu Moagduri District-Yagaba Social Welfare & Community Development Office of Departmental Head North East		
Location Code	1505001	Mamprugu Moagduri-Yagaba		

				Use of goods and services	1,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			1,000	
Program	91006	Social Services Delivery			1,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			1,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	1,000

Use of goods and services				1,000
2210708 Refreshments				1,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70620	Community Development					
Organisation	3540801001	Mamprugu Moagduri District-Yagaba Social Welfare & Community Development Office of Departmental Head North East					
Location Code	1505001	Mamprugu Moagduri-Yagaba					
Use of goods and services							30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210708 Refreshments							20,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210511 Local travel cost							5,000
2210708 Refreshments							5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				300,000
Function Code	70620	Community Development					
Organisation	3540801001	Mamprugu Moagduri District-Yagaba Social Welfare & Community Development Office of Departmental Head North East					
Location Code	1505001	Mamprugu Moagduri-Yagaba					
Use of goods and services							300,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					300,000
Program	91006	Social Services Delivery					300,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					300,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		290,000
Use of goods and services							290,000
2210114 Rations							276,000
2210711 Public Education and Sensitization							14,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210511 Local travel cost							10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131					Total By Fund Source	124,850
Function Code	70620	Community Development					
Organisation	3540801001	Mamprugu Moagduri District-Yagaba Social Welfare & Community Development Office of Departmental Head North East					
Location Code	1505001	Mamprugu Moagduri-Yagaba					
Use of goods and services							124,850
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					124,850
Program	91006	Social Services Delivery					124,850
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					124,850
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	124,850
Use of goods and services							124,850
2210511 Local travel cost							124,850
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					Total By Fund Source	38,000
Function Code	70620	Community Development					
Organisation	3540801001	Mamprugu Moagduri District-Yagaba Social Welfare & Community Development Office of Departmental Head North East					
Location Code	1505001	Mamprugu Moagduri-Yagaba					
Use of goods and services							38,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					38,000
Program	91006	Social Services Delivery					38,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					38,000
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	38,000
Use of goods and services							38,000
2210708 Refreshments							10,000
2210711 Public Education and Sensitization							28,000
Total Cost Centre							624,491

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70560	Environmental protection n.e.c					26,000	
Organisation	3540900001	Mamprugu Moagduri District-Yagaba_Natural Resource Conservation_North East						
Location Code	1505001	Mamprugu Moagduri-Yagaba						
Use of goods and services							26,000	
Objective	370102	13.1 Strengthen resilience towards climate-related hazards					26,000	
Program	91009	Environmental and Sanitation Management					26,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					26,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	26,000
Use of goods and services							26,000	
2210711 Public Education and Sensitization							26,000	
Total Cost Centre							26,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				65,064
Function Code	70610	Housing development					
Organisation	3541001001	Mamprugu Moagduri District-Yagaba_Works_Office of Departmental Head_North East					
Location Code	1505001	Mamprugu Moagduri-Yagaba					
Compensation of employees [GFS]							53,064
Objective	000000	Compensation of Employees					53,064
Program	91007	Infrastructure Delivery and Management					53,064
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					53,064
Operation	000000		0.0	0.0	0.0	53,064	
Wages and salaries [GFS]							53,064
2111001 Established Post							53,064
Use of goods and services							12,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					12,000
Program	91007	Infrastructure Delivery and Management					12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210509 Other Travel and Transportation							12,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				30,000
Function Code	70610	Housing development					
Organisation	3541001001	Mamprugu Moagduri District-Yagaba_Works_Office of Departmental Head_North East					
Location Code	1505001	Mamprugu Moagduri-Yagaba					
Non Financial Assets							30,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000	
Fixed assets							30,000
3111304 Markets							30,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					Total By Fund Source	335,000	
Function Code	70610	Housing development						
Organisation	3541001001	Mamprugu Moagduri District-Yagaba_Works_Office of Departmental Head_North East						
Location Code	1505001	Mamprugu Moagduri-Yagaba						
Use of goods and services							50,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					50,000	
Program	91007	Infrastructure Delivery and Management					50,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					50,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210509 Other Travel and Transportation							50,000	
Non Financial Assets							285,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					285,000	
Program	91007	Infrastructure Delivery and Management					285,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					285,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	160,000
Fixed assets							160,000	
3111153 WIP - Bungalows/Flat							160,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	125,000
Fixed assets							125,000	
3111308 Feeder Roads							50,000	
3113151 WIP - Electrical Networks							25,000	
3113162 WIP - Water Systems							50,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521					Total By Fund Source	1,499,639	
Function Code	70610	Housing development						
Organisation	3541001001	Mamprugu Moagduri District-Yagaba_Works_Office of Departmental Head_North East						
Location Code	1505001	Mamprugu Moagduri-Yagaba						
Non Financial Assets							1,499,639	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					1,499,639	
Program	91007	Infrastructure Delivery and Management					1,499,639	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,499,639	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,195,000
Fixed assets							1,195,000	
	3111210	Recreational Centres					920,000	
	3111354	WIP - Markets					275,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	304,639
Fixed assets							304,639	
	3111360	WIP-Feeder Roads					304,639	
Total Cost Centre							1,929,704	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				4,800
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3541101001	Mamprugu Moagduri District-Yagaba_Trade, Industry and Tourism_Office of Departmental Head_North East					
Location Code	1505001	Mamprugu Moagduri-Yagaba					
Compensation of employees [GFS]							4,800
Objective	000000	Compensation of Employees					4,800
Program	91008	Economic Development					4,800
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					4,800
Operation	000000		0.0	0.0	0.0		4,800
Wages and salaries [GFS]							4,800
2111102 Monthly paid and casual labour							4,800
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				20,100
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3541101001	Mamprugu Moagduri District-Yagaba_Trade, Industry and Tourism_Office of Departmental Head_North East					
Location Code	1505001	Mamprugu Moagduri-Yagaba					
Use of goods and services							20,100
Objective	130304	17.10 Promote non-discriminatory & equitable multi-lateral trading sys.					20,100
Program	91008	Economic Development					20,100
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					20,100
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210509 Other Travel and Transportation							4,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		4,900
Use of goods and services							4,900
2210509 Other Travel and Transportation							4,900
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0		11,200
Use of goods and services							11,200
2210711 Public Education and Sensitization							11,200
Total Cost Centre							24,900

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3541500001	Mamprugu Moagduri District-Yagaba Disaster Prevention North East					
Location Code	1505001	Mamprugu Moagduri-Yagaba					
Use of goods and services							1,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					1,000
Program	91009	Environmental and Sanitation Management					1,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					1,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210711 Public Education and Sensitization							1,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3541500001	Mamprugu Moagduri District-Yagaba Disaster Prevention North East					
Location Code	1505001	Mamprugu Moagduri-Yagaba					
Use of goods and services							60,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					60,000
Program	91009	Environmental and Sanitation Management					60,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					60,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210710 Staff Development							40,000
2210711 Public Education and Sensitization							20,000
Total Cost Centre							61,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	41,157
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3541801001	Mamprugu Moagduri District-Yagaba_Human Resource_Human Resource_Human Resource Management_North East		
Location Code	1505001	Mamprugu Moagduri-Yagaba		

				Compensation of employees [GFS]	35,157	
Objective	000000	Compensation of Employees			35,157	
Program	91001	Management and Administration			35,157	
Sub-Program	91001005	SP1.5: Human Resource Management			35,157	
Operation	000000		0.0	0.0	0.0	35,157

				Wages and salaries [GFS]	35,157
				2111001	35,157
				Established Post	

				Use of goods and services	6,000	
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime			6,000	
Program	91001	Management and Administration			6,000	
Sub-Program	91001005	SP1.5: Human Resource Management			6,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000

				Use of goods and services	6,000
				2210114	6,000
				Rations	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	18,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3541801001	Mamprugu Moagduri District-Yagaba_Human Resource_Human Resource_Human Resource Management_North East		
Location Code	1505001	Mamprugu Moagduri-Yagaba		

				Use of goods and services	18,000	
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime			18,000	
Program	91001	Management and Administration			18,000	
Sub-Program	91001005	SP1.5: Human Resource Management			18,000	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	18,000

				Use of goods and services	18,000
				2210709	10,000
				Seminars/Conferences/Workshops - Domestic	
				2210710	8,000
				Staff Development	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				121,200
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3541801001	Mamprugu Moagduri District-Yagaba_Human Resource_Human Resource_Human Resource Management_North East					
Location Code	1505001	Mamprugu Moagduri-Yagaba					
Use of goods and services							121,200
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime					121,200
Program	91001	Management and Administration					121,200
Sub-Program	91001005	SP1.5: Human Resource Management					121,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,200
Use of goods and services							1,200
2210114 Rations							1,200
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		120,000
Use of goods and services							120,000
2210709 Seminars/Conferences/Workshops - Domestic							80,000
2210710 Staff Development							40,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				55,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3541801001	Mamprugu Moagduri District-Yagaba_Human Resource_Human Resource_Human Resource Management_North East					
Location Code	1505001	Mamprugu Moagduri-Yagaba					
Use of goods and services							55,000
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime					55,000
Program	91001	Management and Administration					55,000
Sub-Program	91001005	SP1.5: Human Resource Management					55,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		55,000
Use of goods and services							55,000
2210710 Staff Development							55,000
Total Cost Centre							235,357

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				57,919
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3541901001	Mamprugu Moagduri District-Yagaba_Statistics_Statistics_Statistics_North East					
Location Code	1505001	Mamprugu Moagduri-Yagaba					
Compensation of employees [GFS]							51,919
Objective	000000	Compensation of Employees					51,919
Program	91001	Management and Administration					51,919
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					51,919
Operation	000000		0.0	0.0	0.0	51,919	
Wages and salaries [GFS]							51,919
2111001 Established Post							51,919
Use of goods and services							6,000
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					6,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210114 Rations							6,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				14,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3541901001	Mamprugu Moagduri District-Yagaba_Statistics_Statistics_Statistics_North East					
Location Code	1505001	Mamprugu Moagduri-Yagaba					
Use of goods and services							14,000
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime					14,000
Program	91001	Management and Administration					14,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					14,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210114 Rations							12,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210114 Rations							2,000
Total Cost Centre							71,919
Total Vote							11,295,997

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Mamprugu Moagduri District-Yagaba	1,723,909	1,791,000	1,863,603	5,378,512	50,800	110,000	30,000	190,800	0	0	0	1,025,652	4,401,032	5,426,685	11,295,997
Management and Administration	814,084	1,073,200	410,000	2,297,284	46,000	85,000	0	131,000	0	0	0	358,000	252,950	610,950	3,039,234
SP1.1: General Administration	517,026	799,000	410,000	1,726,026	46,000	44,000	0	90,000	0	0	0	303,000	252,950	555,950	2,371,976
SP1.2: Finance and Revenue Mobilization	89,835	97,000	0	186,835	0	23,000	0	23,000	0	0	0	0	0	0	209,835
SP1.3: Planning, Budgeting, Coordination and Statistics	172,066	50,000	0	222,066	0	0	0	0	0	0	0	0	0	0	222,066
SP1.5: Human Resource Management	35,157	127,200	0	162,357	0	18,000	0	18,000	0	0	0	55,000	0	55,000	235,357
Social Services Delivery	453,883	384,000	1,168,603	2,006,487	0	22,000	0	22,000	0	0	0	424,683	2,648,443	3,073,126	5,401,613
SP2.1 Education, youth & Sports Services	0	130,000	492,012	622,012	0	1,000	0	1,000	0	0	0	0	1,047,130	1,047,130	1,670,142
SP2.2 Public Health Services and Management	333,243	85,000	596,570	1,014,812	0	0	0	0	0	0	0	137,146	1,601,313	1,738,459	2,753,271
SP2.3 Social Welfare and Community Development	120,641	40,000	0	160,641	0	1,000	0	1,000	0	0	0	162,850	0	162,850	624,491
SP2.5 Environmental Health and Sanitation Services	0	129,000	80,022	209,022	0	20,000	0	20,000	0	0	0	124,687	0	124,687	353,709
Infrastructure Delivery and Management	53,064	112,700	285,000	450,764	0	1,000	30,000	31,000	0	0	0	0	1,499,639	1,499,639	1,981,404
SP3.1 Physical and Spatial Planning Development	0	50,700	0	50,700	0	1,000	0	1,000	0	0	0	0	0	0	51,700
SP3.2 Public Works, Rural Housing and Water Management	53,064	62,000	285,000	400,064	0	0	30,000	30,000	0	0	0	0	1,499,639	1,499,639	1,929,704
Economic Development	402,878	135,100	0	537,978	4,800	1,000	0	5,800	0	0	0	242,969	0	242,969	786,747
SP4.1 Trade, Tourism and Industrial Development	0	20,100	0	20,100	4,800	0	0	4,800	0	0	0	0	0	0	24,900
SP4.2 Agricultural Services and Management	402,878	115,000	0	517,878	0	1,000	0	1,000	0	0	0	242,969	0	242,969	761,847
Environmental and Sanitation Management	0	86,000	0	86,000	0	1,000	0	1,000	0	0	0	0	0	0	87,000
SP5.1 Disaster Prevention and Management	0	60,000	0	60,000	0	1,000	0	1,000	0	0	0	0	0	0	61,000
SP5.2 Natural Resource Conservation and Management	0	26,000	0	26,000	0	0	0	0	0	0	0	0	0	0	26,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Mamprugu Moagduri District-Yagaba	9,521,288	9,246,288	9,616,501
1_No Poverty	564,850	564,850	570,499
13_Climate Action	26,000	26,000	26,260
16_Peace, Justice, and Strong Institutions	2,059,150	2,059,150	2,079,742
17_Partnerships for the Goals	140,100	140,100	141,501
2_Zero Hunger	358,969	358,969	362,559
3_Good Health and Well-Being	2,420,028	2,420,028	2,444,228
4_ Quality Education	1,670,142	1,670,142	1,686,843
6_Clean Water and Sanitation	353,709	353,709	357,246
9_Industry, Innovation, and Infrastructure	1,928,339	1,653,339	1,947,623
Grand Total	0	0	0
	9,521,288	9,246,288	9,616,501

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Mamprugu Moagduri District-Yagaba	0	0	0	9,521,288	9,246,288	9,616,501
9101 - Generic Operations	0	0	0	7,327,014	7,052,014	7,400,284
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	758,000	758,000	765,580
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	27,000	27,000	27,270
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	55,400	55,400	55,954
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	140,000	140,000	141,400
910110 - PROTOCOL SERVICES	0	0	0	80,000	80,000	80,800
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	26,000	26,000	26,260
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	26,000	26,000	26,260
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,585,181	5,310,181	5,641,032
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	629,433	629,433	635,727
9102 - TRADE AND INDUSTRY	0	0	0	20,100	20,100	20,301
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	4,000	4,000	4,040
910202 - Trade Development and Promotion	0	0	0	4,900	4,900	4,949
910205 - Promotion and transfer of appropriate technology	0	0	0	11,200	11,200	11,312
9103 - AGRICULTURE	0	0	0	261,169	261,169	263,781
910301 - Extension Services	0	0	0	207,899	207,899	209,978
910302 - Surveillance and Management of Diseases and Pests	0	0	0	10,300	10,300	10,403
910304 - Agricultural Research and Demonstration Farms	0	0	0	42,970	42,970	43,400
9104 - EDUCATION	0	0	0	86,000	86,000	86,860
910401 - School Feeding operations	0	0	0	5,000	5,000	5,050
910402 - Supervision and inspection of Education Delivery	0	0	0	11,000	11,000	11,110
910403 - Development of youth, sports and culture	0	0	0	10,000	10,000	10,100
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	60,000	60,000	60,600
9105 - HEALTH	0	0	0	212,146	212,146	214,267
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	15,000	15,000	15,150
910502 - Clinical services	0	0	0	25,000	25,000	25,250
910503 - Public Health services	0	0	0	172,146	172,146	173,867

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	503,850	503,850	508,889
910601 - Social intervention programmes	0	0	0	290,000	290,000	292,900
910602 - Gender empowerment and mainstreaming	0	0	0	20,000	20,000	20,200
910603 - Community mobilization	0	0	0	31,000	31,000	31,310
910604 - Child right promotion and protection	0	0	0	162,850	162,850	164,479
9107 - DISASTER PREVENTION	0	0	0	61,000	61,000	61,610
910701 - Disaster management	0	0	0	61,000	61,000	61,610
9108 - CENTRAL ADMINISTRATION	0	0	0	295,000	295,000	297,950
910801 - Procurement management	0	0	0	10,000	10,000	10,100
910804 - Legislative enactment and oversight	0	0	0	70,000	70,000	70,700
910806 - Security management	0	0	0	60,000	60,000	60,600
910807 - Support to traditional authorities	0	0	0	20,000	20,000	20,200
910809 - Citizen participation in local governance	0	0	0	105,000	105,000	106,050
910810 - Plan and budget preparation	0	0	0	30,000	30,000	30,300
9109 - WASTE MANAGEMENT	0	0	0	353,709	353,709	357,246
910901 - Environmental sanitation Management	0	0	0	273,687	273,687	276,424
910903 - Liquid waste management	0	0	0	80,022	80,022	80,822
9110 - PHYSICAL PLANNING	0	0	0	12,300	12,300	12,423
911002 - Land use and Spatial planning	0	0	0	12,300	12,300	12,423
9111 - WORKS	0	0	0	62,000	62,000	62,620
911101 - Supervision and regulation of infrastructure development	0	0	0	62,000	62,000	62,620
9113 - FINANCE	0	0	0	120,000	120,000	121,200
911301 - Treasury and accounting activities	0	0	0	10,000	10,000	10,100
911302 - Internal audit operations	0	0	0	20,000	20,000	20,200
911303 - Revenue collection and management	0	0	0	90,000	90,000	90,900
9117 - Department of Statistics	0	0	0	14,000	14,000	14,140
911701 - Data and information dissemination	0	0	0	12,000	12,000	12,120
911702 - Coordination and Harmonization of data	0	0	0	2,000	2,000	2,020

Expenditure by Operation Broad Category and Standardised Operation**In GH¢**

	2021	2022		2023	2024	2025
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	193,000	193,000	194,930
911801 - Personnel and Staff Management	0	0	0	138,000	138,000	139,380
911803 - Staff Training and skills development	0	0	0	55,000	55,000	55,550
Grand Total	0	0	0	9,521,288	9,246,288	9,616,501

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Mamprugu Moagduri District-Yagaba	9,521,288	9,246,288	9,616,501
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	758,000	758,000	765,580
	9,000	9,000	9,090
	36,000	36,000	36,360
	200,000	200,000	202,000
	186,200	186,200	188,062
	23,800	23,800	24,038
	303,000	303,000	306,030
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	27,000	27,000	27,270
	2,000	2,000	2,020
	25,000	25,000	25,250
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	55,400	55,400	55,954
	16,000	16,000	16,160
	1,000	1,000	1,010
	38,400	38,400	38,784
910107 - OFFICIAL / NATIONAL CELEBRATIONS	140,000	140,000	141,400
	140,000	140,000	141,400
910110 - PROTOCOL SERVICES	80,000	80,000	80,800
	80,000	80,000	80,800
910112 - GREEN ECONOMY ACTIVITIES	26,000	26,000	26,260
	26,000	26,000	26,260
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	26,000	26,000	26,260
	7,000	7,000	7,070
	19,000	19,000	19,190
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,585,181	5,310,181	5,641,032
	30,000	30,000	30,300
	200,000	200,000	202,000
	1,258,788	1,258,788	1,271,376
	252,950	252,950	255,480
	191,313	191,313	193,226
	2,995,000	2,720,000	3,024,950
	657,130	657,130	663,702
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	629,433	629,433	635,727
	324,794	324,794	328,042
	304,639	304,639	307,686
910201 - Promotion of Small, Medium and Large scale enterprises	4,000	4,000	4,040
	4,000	4,000	4,040
910202 - Trade Development and Promotion	4,900	4,900	4,949
	4,900	4,900	4,949

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910205 - Promotion and transfer of appropriate technology	11,200	11,200	11,312
	11,200	11,200	11,312
910301 - Extension Services	207,899	207,899	209,978
	1,500	1,500	1,515
	20,000	20,000	20,200
	118,502	118,502	119,687
	67,897	67,897	68,576
910302 - Surveillance and Management of Diseases and Pests	10,300	10,300	10,403
	10,300	10,300	10,403
910304 - Agricultural Research and Demonstration Farms	42,970	42,970	43,400
	7,500	7,500	7,575
	13,000	13,000	13,130
	6,270	6,270	6,333
	16,200	16,200	16,362
910401 - School Feeding operations	5,000	5,000	5,050
	5,000	5,000	5,050
910402 - Supervision and inspection of Education Delivery	11,000	11,000	11,110
	1,000	1,000	1,010
	10,000	10,000	10,100
910403 - Development of youth, sports and culture	10,000	10,000	10,100
	10,000	10,000	10,100
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	60,000	60,000	60,600
	60,000	60,000	60,600
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	15,000	15,000	15,150
	15,000	15,000	15,150
910502 - Clinical services	25,000	25,000	25,250
	25,000	25,000	25,250
910503 - Public Health services	172,146	172,146	173,867
	35,000	35,000	35,350
	137,146	137,146	138,517
910601 - Social intervention programmes	290,000	290,000	292,900
	290,000	290,000	292,900
910602 - Gender empowerment and mainstreaming	20,000	20,000	20,200
	20,000	20,000	20,200
910603 - Community mobilization	31,000	31,000	31,310
	10,000	10,000	10,100
	1,000	1,000	1,010
	10,000	10,000	10,100
	10,000	10,000	10,100

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910604 - Child right promotion and protection	162,850	162,850	164,479
	124,850	124,850	126,099
910701 - Disaster management	61,000	61,000	61,610
	1,000	1,000	1,010
	60,000	60,000	60,600
910801 - Procurement management	10,000	10,000	10,100
	10,000	10,000	10,100
910804 - Legislative enactment and oversight	70,000	70,000	70,700
	70,000	70,000	70,700
910806 - Security management	60,000	60,000	60,600
	60,000	60,000	60,600
910807 - Support to traditional authorities	20,000	20,000	20,200
	20,000	20,000	20,200
910809 - Citizen participation in local governance	105,000	105,000	106,050
	105,000	105,000	106,050
910810 - Plan and budget preparation	30,000	30,000	30,300
	30,000	30,000	30,300
910901 - Environmental sanitation Management	273,687	273,687	276,424
	20,000	20,000	20,200
	129,000	129,000	130,290
	124,687	124,687	125,934
910903 - Liquid waste management	80,022	80,022	80,822
	80,022	80,022	80,822
911002 - Land use and Spatial planning	12,300	12,300	12,423
	12,300	12,300	12,423
911101 - Supervision and regulation of infrastructure development	62,000	62,000	62,620
	12,000	12,000	12,120
	50,000	50,000	50,500
911301 - Treasury and accounting activities	10,000	10,000	10,100
	10,000	10,000	10,100
911302 - Internal audit operations	20,000	20,000	20,200
	20,000	20,000	20,200
911303 - Revenue collection and management	90,000	90,000	90,900
	23,000	23,000	23,230
	67,000	67,000	67,670
911701 - Data and information dissemination	12,000	12,000	12,120
	12,000	12,000	12,120

Expenditure by Operation and Source of Funding**In GH¢**

MDA and Standardised Operation	2023 Budget	2024 forecast	2025 forecast
911702 - Coordination and Harmonization of data	2,000	2,000	2,020
	2,000	2,000	2,020
911801 - Personnel and Staff Management	138,000	138,000	139,380
	18,000	18,000	18,180
	120,000	120,000	121,200
911803 - Staff Training and skills development	55,000	55,000	55,550
	55,000	55,000	55,550
Grand Total	0	0	0
	9,521,288	9,246,288	9,616,501

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Mamprugu Moagduri District-Yagaba	9,521,288	9,246,288	9,616,501
70111 Exec. & leg. Organs (cs)	1,838,950	1,838,950	1,857,340
	44,000	44,000	44,440
	400,000	400,000	404,000
	839,000	839,000	847,390
	252,950	252,950	255,480
70112 Financial & fiscal affairs (CS)	340,200	340,200	343,602
	12,000	12,000	12,120
	41,000	41,000	41,410
	232,200	232,200	234,522
70133 Overall planning & statistical services (CS)	51,700	51,700	52,217
	10,000	10,000	10,100
	1,000	1,000	1,010
70360 Public order and safety n.e.c	61,000	61,000	61,610
	1,000	1,000	1,010
70411 General Commercial & economic affairs (CS)	20,100	20,100	20,301
70421 Agriculture cs	358,969	358,969	362,559
	12,000	12,000	12,120
	1,000	1,000	1,010
	103,000	103,000	104,030
	124,772	124,772	126,020
70560 Environmental protection n.e.c	26,000	26,000	26,260
	118,197	118,197	119,379
70610 Housing development	1,876,639	1,601,639	1,895,406
	26,000	26,000	26,260
	12,000	12,000	12,120
	30,000	30,000	30,300
	335,000	335,000	338,350
	1,499,639	1,224,639	1,514,636

Expenditure Summary by Classification of Function of Government*In GH¢*

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Mamprugu Moagduri District-Yagaba	9,521,288	9,246,288	9,616,501
70111 Exec. & leg. Organs (cs)	1,838,950	1,838,950	1,857,340
70112 Financial & fiscal affairs (CS)	340,200	340,200	343,602
70133 Overall planning & statistical services (CS)	51,700	51,700	52,217
70360 Public order and safety n.e.c	61,000	61,000	61,610
70411 General Commercial & economic affairs (CS)	20,100	20,100	20,301
70421 Agriculture cs	358,969	358,969	362,559
70560 Environmental protection n.e.c	26,000	26,000	26,260
70610 Housing development	1,876,639	1,601,639	1,895,406
70620 Community Development	503,850	503,850	508,889
70721 General Medical services (IS)	2,420,028	2,420,028	2,444,228
70740 Public health services	353,709	353,709	357,246
70980 Education n.e.c	1,670,142	1,670,142	1,686,843
Grand Total	0	0	0
	9,521,288	9,246,288	9,616,501

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: Manprugu Moagruri											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Completion of 1no. 3 unit classroom block with ancillary facilities at Kunkua Yipala		85%	100,605.15	59,078.99	41,526.16				
2		Completion of 1no. 3 unit classroom block at Zukpeni		90%	97,342.06	72,620.06	24,730.00				
		Completion of 2 bedroom semi-detached teachers quarters at Yagaba SHS		85%	180,000.18	130,877.00	49,123.00				
	1619184	Completion of 1no Teachers quarters at Kikayili		85%	182,548.00	166,309.30	56,238.70				
	1620205	Completion of 1no Teachers quarters at Yirangu		60	196,540.50	168,848.00					
		Construction of 1no. 3 unit classroom block at Gbima		65%	198,403.50						
		Rehabilitation of 3-unit classroom block at Dabozesi		15%	50,000,000.00						

0220944	Rehabilitation of classroom block at Dabozesi		85%	50,000.50	35,000.00	15,000.50				
	Rehabilitation of Teachers' Quarters at Kunkwa		90%	40,000.00	30,000.00	10000				
	Rehabilitation of Teachers' Quarters at Yizesi		100	119,215.10						
0515040	Completion of CHIPS compound at Yagaba		80%	199,513.95	186,331.00	13,182.95				
1620206	Completion of 2 bedroom semi-detached nurses quarters at Kubori		15%	195,250.00	25,000.00					
0520208	Construction of children ward at Loagri		90%	191,851.50	109,500.00	82,351.50				
0520205	Rehabilitation of Kubori Health Center		90%	69,103.50	43,525.00	25,578.50				
1318821	Construction of 12-seater KVIP toilet and urinal at loagri		100%	64,446.53		41,615.53				
1318822	Construction of 12-seater KVIP toilet and urinal at Tantala		100%	66,615.53		38,406.53				
0520134	- Rehabilitation of Assembly staff quarters at yagaba			79,998.80						
1620207	- Construction of 2-Bedroom Self-Contain For Police Commemder at Yagaba		65%	200,000.00	40,000.00	160,000.00				
	Construction of CHPS Compound at Prima		60%	550,000.00	358,687.40	191,312.60				
0520206	Construction of CHPS Compound at Kubugu		25%	199,980.50	50,,000.00	149,,980.50				

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS)

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construct 1-No. 3-Unit classroom block, toilet and urinal at Nangruma Primary School.	Construct 1-No. 3-Unit classroom block, toilet and urinal at Nangruma Primary School.	DACF-RFG	219,612.59	
2	Construct 1-No 3-Unit Classroom Block, Toilet and Urinal at Wuyema	Construct 1-No 3-Unit Classroom Block, Toilet and Urinal at Wuyema	DACF-RFG	326,156.00	