



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**MAMPRUGU MOAGDURI DISTRICT ASSEMBLY**



**MAMPRUGU MOAGDURI  
DISTRICT ASSEMBLY**

P. O. Box 1  
Yagaba, NE/R  
*Kindly quote the number and the date on all responses*  
Our Ref: BG/49/49/01/15  
Your Ref:.....

Date: 30<sup>th</sup> October, 2024

**APPROVAL OF 2025 COMPOSITE BUDGET**

Mamprugu Moagduri District Assembly resolved and adopted this Composite Budget as a working document for 2025 fiscal year on the 30<sup>th</sup> October, 2024.

**THE ECONOMIC CLASSIFICATION OF THE 2025 COMPOSITE BUDGET**

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 4,375,259.00	GH¢5,168,185.00	GH¢10,248,791.30

**Total Budget GH¢19,792,235.30**

HON. ISSIFU ACHIBU  
(PRESIDING MEMBER)

MR. SEIDU SOALIHU  
(DISTRICT COORDINATING DIRECTOR)



**NORTH EAST  
REGION**

Tel: +233 (0) 3720 – 98192  
E-Mail: [mamprugumoagduri\\_da@yahoo.com](mailto:mamprugumoagduri_da@yahoo.com)  
Website: <https://mmda.gov.gh>  
Digital Address: Nm-0011-3418

## Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY .....	4
Establishment of the District .....	4
Population Structure .....	4
Vision.....	4
Mission.....	5
Goals.....	5
Core Functions .....	5
District Economy.....	6
Key Issues/Challenges.....	11
Key Achievements in 2023 .....	12
Revenue and Expenditure Performance .....	16
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives .....	19
Policy Outcome Indicators and Targets.....	20
Revenue Mobilization Strategies .....	22
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY .....	23
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....	23
PROGRAMME 2: SOCIAL SERVICES DELIVERY .....	36
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	50
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	56
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	62
PART C: FINANCIAL INFORMATION.....	66
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	67

# PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

## 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

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, Kumbungu District to the South, Sisala East in the Upper West Region to the West, Builsa South in the Upper East Region to the North and West Mamprusi District to the East. It has total land size e of 2,121.31 square kilometers

## Population Structure

The 2021 PHC puts the total population of the district at 68,746 comprising 34,053 males and 34,693 females. 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. In 2024, the population of the district is expected to grow to 75,877 disaggregated into 37,095 male and 38,782 female. The population for 2025 is projected to be 78,285 with sex distribution of 38,269 male and 40,016 female.

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

## Vision

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

## 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

## Goals

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

## 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;
  - i. execute approved development plans and budgets for the district;
  - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;

iii. 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.

## District Economy

The 2021 PHC puts 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.

- 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. There are four fuel filling stations within the district.

- 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

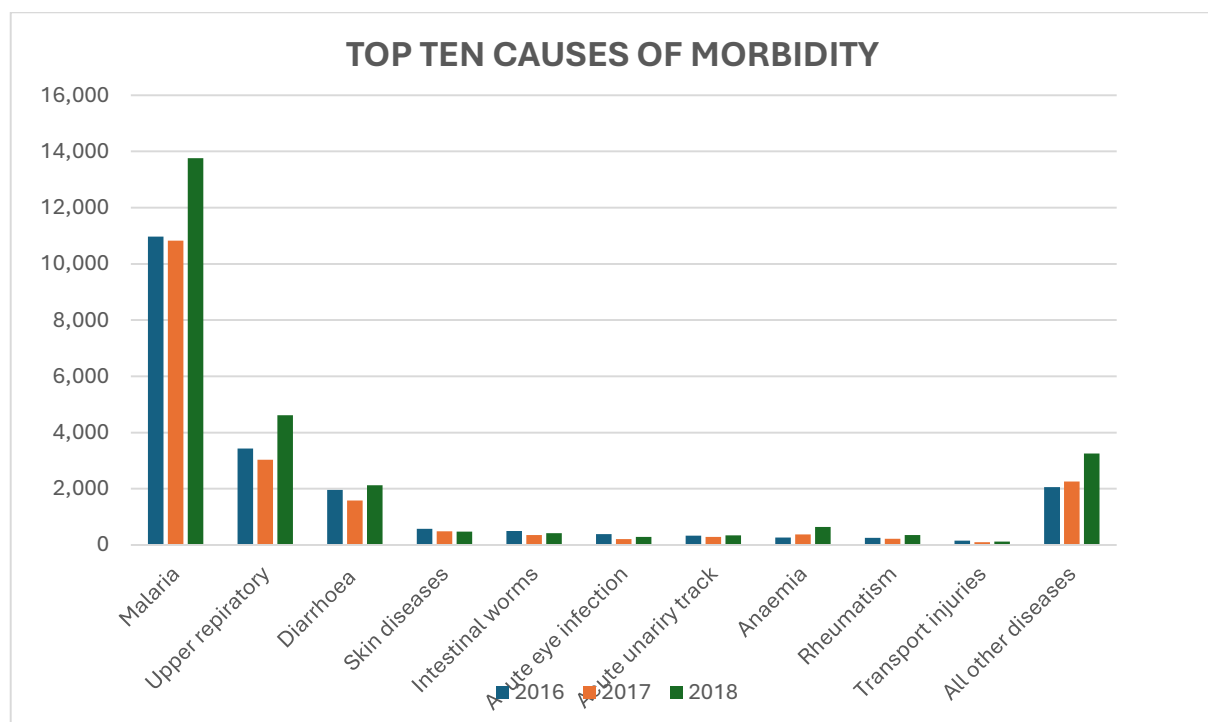
or 6.4 percent of GDP. The percentage of children with underweight growth rate has seen a remarkable decline from 5.6% in 2017 to 1.7% in 2018, 1.3% in 2019 and 1.3 in 2020. This is as a result of targeted health education and counseling of care givers.

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 health centers, one Clinic, Seven CHIPS with compounds and six 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





- 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 District. 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.

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.

- Market Centres

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 Bursa and North Gonja respectively. They also trade at the two markets 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%.

- Tourism

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

- 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.

- 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

## Key Issues/Challenges

Agriculture	Industrialisation
<ul style="list-style-type: none"> <li>• Bush fires</li> <li>• No irrigational facilities</li> <li>• High cost of implements and machines</li> <li>• Poor soil fertility</li> <li>• Post-harvest losses</li> <li>• Degradation of farm land (due to tree felling, mining and sand winning)</li> <li>• Annual flooding</li> <li>• Inadequate veterinary services</li> </ul>	<ul style="list-style-type: none"> <li>• Low level of industrial activities</li> <li>• Lack of entrepreneurial skill/ knowledge training centers for the youth</li> <li>• Poor roads</li> <li>• Temporal Officer for Trade &amp; Industry Department (BAC/NBSSI)</li> <li>• Poor land use and settlement development</li> <li>• Inadequate access to electricity</li> <li>• No business register</li> <li>• No processing facilities (sheanut &amp; rice)</li> </ul>
Health	Environment and Sanitation

<ul style="list-style-type: none"> <li>• Inadequate Supply of essential drugs</li> <li>• Inadequate means of Transport</li> <li>• High incidence of disease – malaria and diarrhoea</li> <li>• High incidence of teenage pregnancy</li> <li>• Inadequate residential and office accommodation</li> <li>• Inadequate Health facilities</li> <li>• No hospital</li> <li>• Inadequate health personnel</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate Household Toilet facilities</li> <li>• Lack of place of convenience at some public places</li> <li>• Indiscriminate disposal of refuse</li> <li>• High rate of open defecation</li> <li>• Lack of engineered refuse disposal sites</li> <li>• In proper use of chemicals</li> </ul>
<b>Education</b>	<b>Security</b>
<ul style="list-style-type: none"> <li>• Inadequate Teaching and learning materials</li> <li>• Inadequate Teacher accommodation</li> <li>• Inadequate Classroom infrastructure</li> <li>• Inadequate furniture</li> </ul>	<ul style="list-style-type: none"> <li>• Armed robbery</li> <li>• Theft cases</li> <li>• No Police Commander</li> <li>• Inadequate Police Post and personnel in the district</li> </ul>

## Key Achievements in 2023

- Completed 1o 3single Semi-detached Nurses Accommodation with Supply of 3no Double Beds and Mattresses, 3no Reading Table /Chair and 3 Set Sofa Chairs at Katigri
- Completed 1o 3single Semi-detached Nurses Accommodation with Supply of 3no Double Beds and Mattresses, 3no Reading Table /Chair and 3 Set Sofa Chairs at Kpatorigu
- Completed 1o 3single Semi-detached Nurses Accommodation with Supply of 3no Double Beds and Mattresses, 3no Reading Table /Chair and 3 Set Sofa Chairs at Jadema

- Completed Small Town Water System at Kubori
- Completed 1 no 3-unit Classroom Block at Yag-namoo,
- Completed 1 no 20-unit Lockable Stores and 1 no 40-unit Stalls at Yizesi
- Completed Youth Social Centre and Offices at Loagri
- Procured medical equipments to operationalise the Theatre and eye units of the Kubori Polyclinic.
- Procured 700 No. pieces of Galvanized plates Dual Desk for distribution to Schools in the District
- Procured 2 no Motorbikes to facilitate effective monitoring of activities
- Completed children's ward at Loagri
- Procured 250 pieces of dual desk furniture for distribution to schools
- Procured medical equipments to operationalise the CHPS compound at Zanwara.

children ward at Loagri



3-unit Classroom Block at Yag-namoo





3no 5-unit single Semi-detached Nurses Accommodation



## Revenue and Expenditure Performance

The District is a rural one and this has a toll on revenue mobilization. Some revenue items suffer due to the rural nature of the district. However, the agrarian nature of the district is a strength for revenue mobilization due to export of Agricultural products. Transfers from government and some Donor Partners were not forthcoming as expected.

It is against this backdrop, that the Assembly was unable to execute most of its projects.

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at Sept, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Sept.	
Property Rates	17,400.00		15,400.00		32,600.00		
Cattle Rates	19,000.00	1,100.00	14,620.00	17,385.00	14,600.00	10,300.00	70.5
Fees	40,100.00	65,927.65	48,100.00	72,309.00	68,100.00	126,696.00	186
Fines	-						-
Licences	38,000.00	26,615.00	35,000.00	13,918.80	40,000.00	7,472.00	18.7
Land	30,000.00	23,298.38	30,000.00	100.00	30,000.00	750.00	2.5
Rent	3,680.00	4,514.00	3,680.00	11,290.00	5,700.00	1,710.00	30
Investment	35,000.00		30,000.00		20,000.00		-
Sub-Total	<b>183,180.00</b>	<b>121,455.03</b>	<b>176,800.00</b>	<b>115,002.80</b>	<b>211,000.00</b>	<b>146,928.00</b>	<b>69.6</b>
Royalties			14,000.00		14,000.00		-
Total	<b>183,180.00</b>	<b>121,455.03</b>	<b>190,800.00</b>	<b>115,002.80</b>	<b>225,000.00</b>	<b>146,928.00</b>	<b>65</b>



**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% perform as at Sept. 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Septemb er	
IGF	183,180.00	121,455.03	190,800.00	133,440.68	225,000.00	146,928.00	654,302,574
Compensation Transfer	1,462,950.00	1,487,533.64	1,774,708.87	1,711,498.30	2,237,853.00	1,825,916.50	81.6
Goods and Services Transfer	100,590.00	21,788.10	56,000.00	11,721.46	93,500.00	11,721.00	12.5
Assets Transfer	25,180.00		25,180.00		25,180.00		
DACF – Assembly	4,537,224.00	1,522,860.54	3,198,603.34	1,026,018.92	3,002,910.15	560,000.00	18.7
DACF-RFG	1,820,511.54	1,368,912.53	712,130.29		1,784,425.70	471,728.00	26.4
DACF – MP	600,000.00	520,777.15	800,000.00	439,657.72	800,000.00	416,000.00	52
DACF-PWD	300,000.00	151,364.10	300,000.00	118,834.11	300,000.00	126,187.88	42
World Bank (GPSNP)	400,000.00		450,000.00	50,000.00	450,000.00	50,000.00	11
UNICEF	60,000.00	15,000.00	38,000.00	30,000.00	45,000.00	30,000.00	66.7
USAID	300,000.00	76,238.00	300,000.00	88,186.00	764,405.00	43,432.00	5.7
World Bank (SOCO)			4,627,413.15	1,222,196.00	4,092,875.21	2,864,049.80	70
Other Donors					2,500,000.00	200,000.00	8
<b>Total</b>	<b>10,447,583.55</b>	<b>5,937,889.89</b>	<b>13,927,892.36</b>	<b>4,904,996.43</b>	<b>16,321,149.06</b>	<b>6,745,963.18</b>	<b>41</b>

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							% Perf (as at Sept, 2024) $\frac{Actual}{Budget} \times 100$
Expenditure	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	1,553,696. 00	1,185,992. 54	1,774,708. 87	1,711,498. 30	2,281,533. 00	2,195,193. 75	96.2
Goods and Service	3,252,468. 55	1,759,499. 64	3,390,312. 36	1,722,538. 51	4,763,902. 00	1,249,087. 36	26
Assets	5,641,419. 00	2,992,397. 71	8,762,871. 13	1,470,959. 62	9,275,714. 00	3,301,682. 07	35.6
<b>Total</b>	<b>10,447,583. .55</b>	<b>5,937,889. .89</b>	<b>13,927,892. .36</b>	<b>4,904,996. .43</b>	<b>16,321,14 9</b>	<b>6,745,963. 18</b>	<b>41</b>

## Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

FOCUS AREA	POLICY OBJECTIVE	BUDGET
GOOD GOVERNANCE (Central Administration)	1. Deepen political and administrative decentralization	5,097,942.00
	2. Improve decentralized planning	
	3. Ensure responsive, inclusive, participatory and representative decision-making	
	4. Enhance security service delivery	
	5. Strengthen fiscal decentralization	
	6. Deepen transparency and public accountability	
SOCIAL DEVELOPMENT (Health and Nutrition)	7. Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	407,893.79
	8. Strengthen healthcare management system	
	9. Reduce disability morbidity, and mortality	
	10. Ensure reduction of new HIV and AIDS/STIs infections, especially among vulnerable groups	
	11. Ensure food and nutrition security	
SOCIAL DEVELOPMENT (Education)	12. Enhance inclusive and equitable access to, and participation in quality education at all levels	5,671,878.00
	13. Strengthen school management systems	
	14. Ensure sustainable sources of financing for education	
SOCIAL DEVELOPMENT (Water & Sanitation)	15. Improve access to safe and reliable water supply services for all	1,149,938.75
	16. Enhance access to improved and reliable environmental sanitation services	
ECONOMIC DEVELOPMENT (Incomes, Jobs and decent work)	17.. Promote the creation of decent jobs	1,319,628.00
	18. Promote effective participation of the youth in socio-economic development	
	19. Build capacity for sports and recreational development	
	20. Improve efficiency and competitiveness of MSMEs	
ECONOMIC DEVELOPMENT (Agricultural production)	21. Promote a demand-driven approach to agricultural development	2,457,868.00
	22. Enhance the application of science, technology and innovation	
	23. Promote agriculture as a viable business among the youth	
SOCIAL DEVELOPMENT (Social protection)	24. Strengthen social protection, especially for children, women, persons with disability and the elderly	790,523.00
	25. Attain gender equality and equity in political, social and economic development systems and outcomes	
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	26. Enhance climate change resilience	81,000.00
	27. Promote proactive planning for disaster prevention and mitigation	
	28. Ensure availability of, clean, affordable and accessible energy	2,859,563.76
	29. Improve efficiency and effectiveness of road transport infrastructure and services	
	30. Enhance inclusive urbanization & capacity for settlement planning	56,000.00
	<b>TOTAL</b>	<b>19,792,235.00</b>

## Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at Sept	2025	2026	2027	2028
Deepened good governance	This is a tool that accesses how the Assembly deliver services to the citizenry	DPAT Performance	100%	96%	100%	94%	100%		100%	100%	100%	100%
Improved Revenue mobilisation	This is a percentage of the local revenue Assembly was able to mobilise	Percentage of IGF mobilised	100%	75.2%	100%	66%	100%	51%	100%	100%	100%	100%
Improved access to healthcare	These are patients who have access to the health facilities the Assembly built.	OPD attendance records	62,413	37,853	61,141	41,563	50,000	26,706	50,000	50,000	50,000	50,000
Improved environmental sanitation	The position of the assembly in the region in terms of ODF	ODF league table performance	2 <sup>nd</sup>	6 <sup>th</sup>	1 <sup>st</sup>	2 <sup>nd</sup>	1 <sup>st</sup>		1 <sup>st</sup>	1 <sup>st</sup>	1 <sup>st</sup>	1 <sup>st</sup>
Improved Quality Basic Education	The performance of the district in the BECE exams	Percentage pass in BECE	25%	24.8%	20%	31.82%	42.3%		45.18	52%	58%	63%
	Maize produced district wide	Maize Produced in metric tons	3,209.4	3,867	4,200	19,688	17,470		20000	20000	20000	20000
	Rice produced district wide	Rice produced in metric tons	6,708.5	10,343	6,990	54,479	53,500		55,000	56,000	57,000	58,000
Increased Agricultural production	Number of cattle reared district wide	Number of cattle reared	6,862	7,921	7,120	34,962	38,455		41,000	42,000	43,000	43,000

	Number of sheep reared district wide	Number of sheep reared	15,629	17,248	16,774	17,212	30,000		35,000	35,500	36,000	36,500
	Number of goats reared district wide	Number of goats reared	19,882	21,747	20,984	27,726	35,000		38,500	39,000	40,000	41,000
Improved livelihood of the vulnerable	No. of LEAP beneficiaries that were paid	No. of LEAP beneficiaries	1,500	978	1,500	1,200	1,500	980	1,700	1,700	1,700	1,700
	No. of PWDs that received support from the Assembly	No. of PWDs supported	200	198	150	306	400	158	500	500	500	500

## Revenue Mobilization Strategies

- **Establish Revenue Check Points**

The assembly intends to erect revenue check points in some major communities at boundaries of the district. This is to track tax payers who invade tax, especially the exporters of commodities and livestock.

- **Sensitization and education of stakeholders**

The Assembly will embark on sensitization of stakeholders. Well-informed tax payers will see the need and the benefits of paying tax and paying it regularly. This would be done through radio discussions and town hall meetings.

- **Capacity Building**

The Assembly will liaise with the North East Regional Coordinating Council to train Revenue Collectors and Assembly Members on records keeping, handling of the GCR and inter-personal communication skills in order to be able to convince tax-payers to see the need to pay tax. This would afford the Assembly Members the opportunity and capacity to help monitor Revenue Collectors effectively in their various Electoral Areas.

- **Data Collection**

The Assembly will collect data on new businesses that spring up and as well as update those that are defunct. This exercise would be led by the District Budget Analyst and the District Statistician. Consequently, the availability of an updated business register would enhance the mobilization of local revenue.

# PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### **Budget Programme Objectives**

- To coordinate the activities of all departments and agencies within the District 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.

### **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 and Audit, 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 Audit 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.



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

### **Budget Sub-Programme Objective**

- 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

### **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.

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Quarterly Management meetings held	No of signed minutes	4	3	4	4	4	4
Quarterly District Security committee meetings held	No of signed minutes	4	2	4	4	4	4
Departments supported with logistics	Number of departments supported	15	10	15	15	15	15
Meetings of Entity Tender Committee Held	No. of signed minutes	2	2	5	5	5	5
Procurement Plan (PP) prepared	PP prepared by	Nov. 30	Nov. 30	Nov. 30	Nov. 30	Nov. 30	Nov. 30
Procurement Plan updated quarterly	No. of updates prepared	4	2	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects**

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of Organization	Provision for MP,s Capital Expenditure
Procurement management	
Protocol services	
Administrative and technical meetings	
Security management	
Citizen participation in local governance	
Support to traditional authorities	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objective**

- 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.

### **Budget Sub- Programme Description**

The Finance and Audit 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 Department 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.

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Monthly financial reports prepared and submitted	Number of reports	12	9	12	12	12	12
Revenue Collectors trained, resourced and supervised	Increased IGF collection (GH¢)	225,000.00	113,928.00	190,000.00	209,000.00	229,900.00	252,890.00
Quarterly audit reports prepared	Number of reports	4	2	4	4	4	4
Quarterly Audit Committee meetings held	No of signed Minutes	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Revenue collection and management	
Treasury and accounting activities	
Internal Audit Operations	

### **SUB-PROGRAMME 1.3 Human Resource Management**

#### 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

#### Budget Sub- Programme Description

The Human Resource Management 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 one staff. The key challenges of this sub-programme include inadequate funding and limited logistics.

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Staff Register updated	updated by	Jan. 31	Jan. 31	Jan. 31	Jan. 31	Jan. 31	Jan. 31
HRMIS data updated	HRMIS data Submitted to RCC by	1 <sup>st</sup> week of the ensuing month	1 <sup>st</sup> week of the ensuing month	1 <sup>st</sup> week of the ensuing month	1 <sup>st</sup> week of the ensuing month	1 <sup>st</sup> week of the ensuing month	1 <sup>st</sup> week of the ensuing month
Promotion Register compiled and submitted	Register submitted to RCC by	8 <sup>th</sup> Jan.	8 <sup>th</sup> Jan.	8 <sup>th</sup> Jan.	8 <sup>th</sup> Jan.	8 <sup>th</sup> Jan.	8 <sup>th</sup> Jan.
Performance Appraisal planned, reviewed and Implemented	Percentage of staff appraised	78%	45%	100%	100%	100%	100%
Composite Training Plan prepared	Prepared by	Dec. 31	Dec. 31	Dec. 31	Dec. 31	Dec. 31	Dec. 31
Composite Training Plan Implemented	Quarterly reports prepared by	1 <sup>st</sup> week of next quarter	1 <sup>st</sup> week of next quarter	1 <sup>st</sup> week of next quarter	1 <sup>st</sup> week of next quarter	1 <sup>st</sup> week of next quarter	1 <sup>st</sup> week of next quarter

Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
INTERNAL MANAGEMENT OF THE ORGANISATION	
STAFF TRAINING AND SKILLS DEVELOPMENT	
PERSONNEL AND STAFF MANAGEMENT	

## **SUB-PROGRAMME 1.4 Planning, Coordination and Statistics**

### Budget Sub-Programme Objective

- 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

### 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.

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Com. Annual Action Plan prepared and approved	Composite AAP prepared by	July. 30	July. 30	July. 30	July. 30	July. 30	July. 30
Composite Budget prepared and approved	Composite Budget approved by	Oct. 31	Oct. 31	Oct. 31	Oct. 31	Oct. 31	Oct. 31
Annual progress reports prepared	Reports submitted by	Feb. 28	Feb. 28	Feb. 28	Feb. 28	Feb. 28	Feb. 28
Fee-fixing resolution	Approved by	June 30	June 30	June 30	June 30	June 30	June 30
Composite Training Plan prepared	Gazetted by	Dec. 31	Dec. 31	Dec. 31	Dec. 31	Dec. 31	Dec. 31



Quarterly Budget Committee meetings held	No of signed Minutes	4	3	4	4	4	4
DPCU Quarterly meetings organised	No of signed Minutes	4	3	4	4	4	4
Quarterly Departmental Reviews organised	No of signed Minutes	3	2	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
Quarterly meetings of District Statistical Working Group held	No of signed Minutes	2	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Plan and budget preparation	
ADMINISTRATIVE AND TECHNICAL MEETINGS	

## **SUB-PROGRAMME 1.5 Legislative Oversights**

### **Budget Sub-Programme Objective**

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

### **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 deliberates and makes 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.

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly meetings held	No. of signed Minutes	3	2	4	4	4	4
Public Relations & Complaints Comm. Meetings held	No. of signed Minutes	2	1	4	4	4	4
Executive Committee meetings held	No. of signed Minutes	3	2	4	4	4	4
Meetings of the Sub-committees held	No. of signed Minutes	15	10	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

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

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### Budget Programme Objectives

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

### 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 and Sports Services, Public Health Services and Management, Social Welfare & Community Development, Birth and Death Registration Services and . Environmental Health and Sanitation Services.

The Education, Youth and Sports Services 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 Public Health Services and Management 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

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### Budget Sub-Programme Objective

- To increase equitable access to and participation in education at all levels by the end of the year
- To develop the capacity of the youth in sports and cultural activities in schools by the end of the year

### Budget Sub- Programme Description

The Education, Youth and Sports Services 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

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators		Past Years		Projections			
			2023	2024 as at September	2025	2026	2027	2028
No of Teachers increased	improved Average Pupil-Teacher Ratio		87:1	81:1	68:1	61:1	54:1	50:1
School infrastructure Improved	Average Pupil-classroom Ratio		76:1	67:1	60:1	55:1	50:1	45:1
Improved access to education	Gross Enrolment Rate (GER) %	Prim.	86%	88%	92%	95%	100%	100%
		JHS	54%	59%	65%	73%	79%	86%
		SHS	21%	32%	38%	45%	52%	64%
	No. of classroom blocks constructed		1	1	5	6	7	8
Quarterly DEOC meetings organized	No. of signed Minutes		1	0	4	4	4	4
Inter-School Sports	Competition held	March	Mar 31	March	March	March	March	

Competition organized	by	31		31	31	31	31
Inter-Circuit Sports Competition organized	Competition held by	87:1	81:1	68:1	61:1	54:1	50:1
Participated in Inter-District Sports Competition	Competition held by	76:1	67:1	60:1	55:1	50:1	45:1

### Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
OFFICIAL / NATIONAL CELEBRATIONS	Construction of Community Senior High School at Yizesi
Supervision and inspection of Education Delivery	Construction of 1no. 6unit classroom block with office, store, staff common room and supply of furniture at Kubori
Support to teaching and learning delivery	Construction of 1no. 3unit classroom block with office, store, 4-Seater KVIP, 2unit urinal and supply of furniture at Kuba
ADMINISTRATIVE AND TECHNICAL MEETINGS	Construction of 1no. 3unit classroom block with office, store, 4-Seater KVIP, 2unit urinal and supply of furniture at Kunkwa
	contruction of 2-bedroom Teachers' quarters at Yizesi SHTI and loagri



## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

The Public Health Services and Management 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

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Access to health service delivery improved	No of functional health facilities added	-	3	1	1	1	1
Maternal and child health improved	No of skilled births recorded	1798	1289	2203	2250	2297	2345
	No. of staff trained on ANC, PNC & new-born care	10	35	40	40	40	40
Increased education to communities on good living	Number of communities sensitised	30	35	38	42	48	48

#### Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Clinical Services	Completion of 2 bedroom semi-detached nurses quarters at Kubori
Public Health Services	Completion of CHPS Compound at Zanwara
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of CHPS Compound at Kubugu

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### Budget Sub-Programme Objective

- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of the 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.

### 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.

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Communities sensitized on social protection	No. of Communities	19	30	20	20	20	20
Quarterly meetings for district child panels organised	No. of signed Minutes	3	1	4	4	4	4
PWDs registered	No. of PWDs registered	218	101	300	300	300	300
Activities of NGOs monitored	No of NGOs registered	3	1	5	5	5	5
	No of NGOs monitored	4	2	5	5	5	5

## Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Social intervention programmes	Procurement of office equipment and logistics
Gender empowerment and mainstreaming	
Community mobilization	
Child right promotion and protection	

## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

### Budget Sub-Programme Objective

- 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

### Budget Sub- Programme Description

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

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Births registration improved	No. of Births registered	1900	1246	3670	4000	4580	5500
Deaths registration encouraged	No. of Deaths registered	10	3	150	250	350	400
Communities sensitized on the need to register births & deaths	No. of Communities sensitized	29	20	46	46	46	46
Health Facilities visited	No. of Health Facilities visited	15	8	18	18	18	18
TBAs visited	No. of TBAs visited						

Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### 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.

### 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

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Households constructed toilets	No. of households with toilet facilities	2,741	1,123	3,127	3,752	4,526	4,600
Organize clean-up exercises in a year.	No. of clean-up exercises organised	8	5	12	12	12	12
CLTS Implemented in communities	No. of ODF Communities	10	5	5	5	5	5
Food and beverage vendors monitored	No. of vendors monitored	24	16	30	40	50	60

#### Budget Sub-Programme Standardized Operations and Projects

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Environmental sanitation Management	Construction of Urinary facilities at 2no Markets in the District
Solid waste management	
Liquid waste management	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### 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

### 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 Development 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 Public Works, Rural Housing and Water Management 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, and IGF. The scope of the programme is Mamprugu Maoduri 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.

### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

#### 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

#### 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 resources (both

financial and human resource) to prepare base maps. This is because only one Physical Planning Officer delivers this sub-programme.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Base Maps and Local Plans Prepared	Number of communities with base maps		0	4	6	7	9
	Number of communities with local plans	2	0	2	4	2	1
Street Named and Property Addressed	Number of streets named	3	0	3	5	4	3
	Number of properties addressed	500	0	500	700	600	500
Spatial planning committee meeting organized	No. of spatial planning committee meetings organized	7	0,	12	12	12	12
Create public awareness on development control	No. of public awareness organized	3	0	3	2	4	5
development permits approved	No. of Development permits issued	10	1	10	12	8	6

**Budget Sub-Programme Standardized Operations and Projects**

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	

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

### Budget Sub-Programme Objective

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

### 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.

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Roads rehabilitated	Kilometers of roads	50km	60 km	38 km	31 km	4 km	6 km
Portable water coverage improved	Number of boreholes rehabilitated	11	5	15	15	16	18
	Number of boreholes drilled	3	1	18	16	18	15
Buildings Procured & supervised	No. of Health facilities	3	0	6	7	6	5
	No. of education facilities	7	4	8	10	7	6

### Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Rehabilitation of small earth dam at Kuchoalim and Yirangu
	Rehabilitation of Jadema Bugyinga feeder road (5.0km)
	Procurement of 153 packets of roofing sheets (alusinc)
	Procurement of 170 electrical poles
	Drilling and mechanisation of 3No. Boreholes and procurement of submissible pumps at Kikaayiri (2) Kubugu (1)
	construction of 1No. 12unit market stalls at Jadema, Soo and Zanwara
	Procurement of 500 plastic chairs with metal stand at Kubori, Yagaba, Kunkwa, and Yizesi

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### 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

### 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 Services and Management 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.

## **SUB-PROGRAMME 4.1 Trade and Industrial Development**

### Budget Sub-Programme Objective

- 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 tourists by the end of the year.

### 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.

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Potential & existing entrepreneurs counselled	No. of potential & existing entrepreneurs counselled	359	348	400	430	450	500
Potential and existing entrepreneurs trained	No. of individuals trained on rice processing	189	112	180	200	225	230
	No. of individuals trained on soup making	171	101	175	200	300	320
	No. of individuals trained on shea butter extraction	115	98	110	100	120	130
	No. of individuals trained on dough-nuts and chips making	191	107	150	180	200	200
MSMEs participated in trade fairs	No. of MSMEs supported to attend trade fairs	1	0	6	7	8	10

**Budget Sub-Programme Standardized Operations and Projects**

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

The Agricultural Services and Management 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

### Budget Sub-Programme Standardized Operations and Projects

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Home and farm visits undertaken by AEAs	Number of visits per annum	1,418	954	1,400	1,400	1,400	1,400
AEAs supervised	Number of visits by DDOs	698	790	820	820	820	820
DDOs monitored	Number of visits by DDA	61	59	80	80	80	80
Disease surveillance undertaken	Number of surveillances per annum	42	29	46	46	46	46
Livestock and pests immunised	No. of animals immunised	1,105	987	1,500	1,500	1,500	1,500
Farmers capacity built on various agric. technologies	No. of farmers trained	1,098	891	1,500	1,500	1,500	1,500
Quarterly reports submitted to donors and District Assembly	No of Reports	4	3	4	4	4	4
Annual reports submitted to donors and District Assembly	Reports submitted by	2 <sup>nd</sup> week of Jan.	2 <sup>nd</sup> week of Jan.	2 <sup>nd</sup> week of Jan.	2 <sup>nd</sup> week of Jan.	2 <sup>nd</sup> week of Jan.	2 <sup>nd</sup> week of Jan.

### Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

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

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### 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.

### 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.

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

### 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.

### 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 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.

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Tree planting programmes undertaken	Number of Trees Planted	2400	1,200	4,000	1250	4,000	4,500
Relief services and Items provided	No. of Disaster Victims Supported	1,910	520	1,500	102	1,500	1,500
Emergency Response Improved	Time taken to respond to Distress call	9hrs	9hrs	6-hrs	8hrs	6-hrs	6-hrs
Incidence of Bush Fires Reduced	Number of Bush Fires with incidents	31	10	20	18	15	9



Quarterly meetings of Disaster Sub-committee(s) held	Number of signed Minutes	4	3	4	4	4	4
--	--------------------------	---	---	---	---	---	---

Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster Management	
Green Economy Activities	

## PART C: FINANCIAL INFORMATION

# PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA:

Funding Source:

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
	1620205	Completion of 2 Bedroom Semi-Detach Teachers Quarters at Yirangu			199,980.50	119,440.00		80,540.50	80,540.50	80,540.50	80,540.50
	1620206	Completion of 2-Bedroom Semi-Detached Nurses Quarters At Kubori			196,540.50	114,435.00		50,565.00	50,565.00	50,565.00	50,565.00
	1620207	Completion of 2-Bedroom Self-Contain For Police Commender At Yagaba			200,000.00	150,000.00		50,000.00	50,000.00	50,000.00	50,000.00
		Construct 1-No 3-Unit Classroom Block, Toilet			200,000.00	165,000.00		35,000.00	35,000.00	35,000.00	35,000.00

		and Urinal at Wuyerna																
		Completion of CHPS Compound at Zanwara			326,156.00	275,856		50,300.00	50,300.00	50,300.00	50,300.00	50,300.00	50,300.00	50,300.00	50,300.00	50,300.00	50,300.00	50,300.00
	0520206	Construction of CHPS Compound at Kubugu			199,980.50	99,000.00		100,980.50	100,980.50	100,980.50	100,980.50	100,980.50	100,980.50	100,980.50	100,980.50	100,980.50	100,980.50	100,980.50
		Rehabilitation of small earth dam at Kuchoaalm and Yirangu			200,000.00			200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
		Rehabilitation of Jadema Buyinga feeder road (5.0km)			200,000.00			200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00

Proposed Projects for The MTEF (2022-2025) – 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)
	SOCO	Construction of 1no. 6unit classroom block with office, store, staff common room and supply of furniture at Kubori	World Bank	1,643,314.56	none
	SOCO	Construction of 1no. 3unit classroom block with office, store, 4-Seater KVIP, 2unit urinal and supply of furniture at Kuba	World Bank	1,052,484.88	none
	SOCO	Construction of 1no. 3unit classroom block with office, store, 4-Seater KVIP, 2unit urinal and supply of furniture at Kunkwa	World Bank	1,083,842.40	none
	SOCO	construction of 2-bedroom Teachers' quarters at Yizesi, SHTI and loagri	World Bank	1,019,697.25	none
	SOCO	construction of 1No. 12unit market stalls at Jadema, Soo and Zanwara	World Bank	951,395.78	none
	SOCO	Drilling and mechanisation of 3No. Boreholes and procurement of submissible pumps at Kikaayiri (2) Kubugu (1)	World Bank	211,837.75	none
	SOCO	construction of animal ranch for marketing of cattle with butcher Shop at Yagaba and rice drying center between kubori and Kubugu	World Bank	1,398,374.93	none
					none

**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	4,375,259		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	19,792,235	104,001		
130204 16.6 dev eff, accountable & transparent insts at all lev	0	2,717,528		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	1,504,375		
160901 8.5 ach full & productive empl & decent wrk for all	0	1,314,828		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	51,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	3,167,472		
340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	30,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	5,671,878		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	407,893		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	57,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	391,000		
<b>Grand Total ¢</b>	<b>19,792,235</b>	<b>19,792,235</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
<b>354 02 00 001 34</b>		<b>19,792,235.12</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Finance, ,</b>					
<b>Objective</b>	130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<b>Output</b>	0002 GRANTS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>China</b>		11,589,890.30	0.00	0.00	0.00
1311018	World Bank	11,559,890.30	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>		7,942,346.12	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,339,460.12	0.00		
1331002	DACF - Assembly	2,809,386.00	0.00		
1331003	DACF - MP	700,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		69,998.70	0.00	0.00	0.00
1422023	Communication Services	69,998.70	0.00	0.00	0.00
<b>Output</b>	0003 RATES				
<b>Development Levy</b>		30,000.00	0.00	0.00	0.00
1413001	Property Rate	14,900.00	0.00	0.00	0.00
1413002	Basic Rate	100.00	0.00	0.00	0.00
1413003	Special Rates	15,000.00	0.00	0.00	0.00
<b>Output</b>	0004 FEES				
<b>Development Levy</b>		29,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	1,600.00	0.00	0.00	0.00
1412015	Royalties	14,000.00	0.00	0.00	0.00
1412025	Mineral Royalty- Interest	7,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	6,400.00	0.00	0.00	0.00
<b>Output</b>	0005 LICENSES				
<b>Official Liquidation Fees</b>		20,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	600.00	0.00	0.00	0.00
1422015	Service/Filling Stations	4,220.00	0.00	0.00	0.00
1422020	Commercial Vehicles	900.00	0.00	0.00	0.00
1422023	Communication Services	8,000.00	0.00	0.00	0.00
1422044	Financial Institutions	2,400.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	3,880.00	0.00	0.00	0.00
<b>Output</b>	0006 LANDS				
<b>Official Liquidation Fees</b>		85,000.00	0.00	0.00	0.00
1423001	Markets Tolls	10,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	8,940.00	0.00	0.00	0.00
1423010	Export of Commodities	65,800.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	260.00	0.00	0.00	0.00
<b>Output</b>	0007 INVESTMENT				

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
<b>Development Levy</b>		20,000.00	0.00	0.00	0.00
1415008	Investment Income	20,000.00	0.00	0.00	0.00
<i>Output 0008 RENTS</i>					
<b>Development Levy</b>		6,000.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	6,000.00	0.00	0.00	0.00
<b>Grand Total</b>		19,792,235.12	0.00	0.00	0.00



## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	19,792,235	19,792,235	4,375,259
<b>Management and Administration</b>	0	0	0	5,048,900	5,048,900	2,227,371
	0	0	0	2,211,872	2,211,872	2,196,371
	0	0	0	158,200	158,200	31,000
	0	0	0	700,000	700,000	
	0	0	0	1,440,000	1,440,000	
	0	0	0	538,828	538,828	
<b>Social Services Delivery</b>	0	0	0	7,557,437	7,557,437	1,029,666
	0	0	0	1,049,666	1,049,666	1,029,666
	0	0	0	23,000	23,000	
	0	0	0	569,386	569,386	
	0	0	0	340,000	340,000	
	0	0	0	30,000	30,000	
	0	0	0	5,475,387	5,475,387	
	0	0	0	69,999	69,999	
<b>Infrastructure Delivery and Management</b>	0	0	0	3,327,402	3,327,402	159,929
	0	0	0	192,929	192,929	159,929
	0	0	0	2,000	2,000	
	0	0	0	280,000	280,000	
	0	0	0	2,852,472	2,852,472	
<b>Economic Development</b>	0	0	0	3,777,496	3,777,496	958,293
	0	0	0	978,493	978,493	953,493
	0	0	0	5,800	5,800	4,800
	0	0	0	100,000	100,000	
	0	0	0	2,693,203	2,693,203	
<b>Environmental and Sanitation Management</b>	0	0	0	81,000	81,000	
	0	0	0	1,000	1,000	
	0	0	0	80,000	80,000	
<b>Grand Total</b>	0	0	0	19,792,235	19,792,235	4,375,259

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Mamprugu Moagduri District-Yagaba	0	0	0	19,792,235	19,792,235	4,375,259
<b>Management and Administration</b>	0	0	0	5,048,900	5,048,900	2,227,371
<b>SP1.1: General Administration</b>	0	0	0	4,266,467	4,266,467	1,853,638
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,853,638	1,853,638	1,853,638
211 Child Education Grant (Foreign Mission)	0	0	0	1,853,638	1,853,638	1,853,638
21110 Established Post	0	0	0	1,822,638	1,822,638	1,822,638
21111 Non Established Post	0	0	0	31,000	31,000	31,000
<b>22 Use of goods and services</b>	0	0	0	1,942,828	1,942,828	
221 Vehicle Registration	0	0	0	1,942,828	1,942,828	
22101 Value Books	0	0	0	663,828	663,828	
22102 Utilities	0	0	0	34,000	34,000	
22105 Vehicle Registration	0	0	0	388,000	388,000	
22106 Maintenance of Office Equipment	0	0	0	610,000	610,000	
22107 Training, Seminar and Conference Cost	0	0	0	207,000	207,000	
22109 Special Services	0	0	0	40,000	40,000	
<b>31 Non Financial Assets</b>	0	0	0	470,000	470,000	
311 WIP - Laboratories	0	0	0	70,000	70,000	
31111 Hostels	0	0	0	70,000	70,000	
314 Service Concession Arrangement (PPP)_Transport Infras structure and Equipment	0	0	0	400,000	400,000	
31442 Investment Property_Building	0	0	0	400,000	400,000	
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	344,949	344,949	240,948
<b>21 Compensation of employees [GFS]</b>	0	0	0	240,948	240,948	240,948
211 Child Education Grant (Foreign Mission)	0	0	0	240,948	240,948	240,948
21110 Established Post	0	0	0	240,948	240,948	240,948
<b>22 Use of goods and services</b>	0	0	0	104,001	104,001	
221 Vehicle Registration	0	0	0	104,001	104,001	
22101 Value Books	0	0	0	45,001	45,001	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	49,000	49,000	
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	119,853	119,853	101,353
<b>21 Compensation of employees [GFS]</b>	0	0	0	101,353	101,353	101,353
211 Child Education Grant (Foreign Mission)	0	0	0	101,353	101,353	101,353
21110 Established Post	0	0	0	101,353	101,353	101,353
<b>22 Use of goods and services</b>	0	0	0	18,500	18,500	
221 Vehicle Registration	0	0	0	18,500	18,500	
22101 Value Books	0	0	0	18,500	18,500	
<b>SP1.5: Human Resource Management</b>	0	0	0	317,632	317,632	31,432
<b>21 Compensation of employees [GFS]</b>	0	0	0	31,432	31,432	31,432
211 Child Education Grant (Foreign Mission)	0	0	0	31,432	31,432	31,432
21110 Established Post	0	0	0	31,432	31,432	31,432

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	286,200	286,200	
221 Vehicle Registration	0	0	0	286,200	286,200	
22101 Value Books	0	0	0	8,000	8,000	
22105 Vehicle Registration	0	0	0	50,000	50,000	
22107 Training, Seminar and Conference Cost	0	0	0	228,200	228,200	
<b>Social Services Delivery</b>	0	0	0	7,557,437	7,557,437	1,029,666
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	5,671,878	5,671,878	
<b>22 Use of goods and services</b>	0	0	0	142,000	142,000	
221 Vehicle Registration	0	0	0	142,000	142,000	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	26,000	26,000	
22107 Training, Seminar and Conference Cost	0	0	0	106,000	106,000	
<b>31 Non Financial Assets</b>	0	0	0	5,529,878	5,529,878	
311 WIP - Laboratories	0	0	0	5,529,878	5,529,878	
31112 WIP - Laboratories	0	0	0	5,529,878	5,529,878	
<b>SP2.2 Public Health Services and Management</b>	0	0	0	633,830	633,830	235,937
<b>21 Compensation of employees [GFS]</b>	0	0	0	235,937	235,937	235,937
211 Child Education Grant (Foreign Mission)	0	0	0	235,937	235,937	235,937
21110 Established Post	0	0	0	235,937	235,937	235,937
<b>22 Use of goods and services</b>	0	0	0	51,000	51,000	
221 Vehicle Registration	0	0	0	51,000	51,000	
22101 Value Books	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	41,000	41,000	
<b>31 Non Financial Assets</b>	0	0	0	346,893	346,893	
311 WIP - Laboratories	0	0	0	346,893	346,893	
31112 WIP - Laboratories	0	0	0	346,893	346,893	
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	790,523	790,523	399,523
<b>21 Compensation of employees [GFS]</b>	0	0	0	399,523	399,523	399,523
211 Child Education Grant (Foreign Mission)	0	0	0	399,523	399,523	399,523
21110 Established Post	0	0	0	399,523	399,523	399,523
<b>22 Use of goods and services</b>	0	0	0	391,000	391,000	
221 Vehicle Registration	0	0	0	391,000	391,000	
22101 Value Books	0	0	0	280,000	280,000	
22105 Vehicle Registration	0	0	0	60,000	60,000	
22107 Training, Seminar and Conference Cost	0	0	0	51,000	51,000	
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	10,000	10,000	
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	
221 Vehicle Registration	0	0	0	10,000	10,000	
22101 Value Books	0	0	0	10,000	10,000	
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	451,206	451,206	394,206

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	394,206	394,206	394,206
211 Child Education Grant (Foreign Mission)	0	0	0	394,206	394,206	394,206
21110 Established Post	0	0	0	394,206	394,206	394,206
<b>22 Use of goods and services</b>	0	0	0	37,000	37,000	
221 Vehicle Registration	0	0	0	37,000	37,000	
22103 General Cleaning	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	27,000	27,000	
<b>31 Non Financial Assets</b>	0	0	0	20,000	20,000	
311 WIP - Laboratories	0	0	0	20,000	20,000	
31113 Perimeter Protection/ Fence	0	0	0	20,000	20,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	3,327,402	3,327,402	159,929
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	56,000	56,000	
<b>22 Use of goods and services</b>	0	0	0	56,000	56,000	
221 Vehicle Registration	0	0	0	56,000	56,000	
22101 Value Books	0	0	0	38,500	38,500	
22107 Training, Seminar and Conference Cost	0	0	0	17,500	17,500	
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	3,271,402	3,271,402	159,929
<b>21 Compensation of employees [GFS]</b>	0	0	0	159,929	159,929	159,929
211 Child Education Grant (Foreign Mission)	0	0	0	159,929	159,929	159,929
21110 Established Post	0	0	0	159,929	159,929	159,929
<b>22 Use of goods and services</b>	0	0	0	627,828	627,828	
221 Vehicle Registration	0	0	0	627,828	627,828	
22105 Vehicle Registration	0	0	0	627,828	627,828	
<b>31 Non Financial Assets</b>	0	0	0	2,483,644	2,483,644	
311 WIP - Laboratories	0	0	0	2,483,644	2,483,644	
31111 Hostels	0	0	0	50,000	50,000	
31113 Perimeter Protection/ Fence	0	0	0	1,409,874	1,409,874	
31122 Sports Equipment	0	0	0	470,900	470,900	
31131 Fuel Tanks	0	0	0	552,870	552,870	
<b>Economic Development</b>	0	0	0	3,777,496	3,777,496	958,293
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	1,319,628	1,319,628	4,800
<b>21 Compensation of employees [GFS]</b>	0	0	0	4,800	4,800	4,800
211 Child Education Grant (Foreign Mission)	0	0	0	4,800	4,800	4,800
21111 Non Established Post	0	0	0	4,800	4,800	4,800
<b>22 Use of goods and services</b>	0	0	0	1,314,828	1,314,828	
221 Vehicle Registration	0	0	0	1,314,828	1,314,828	
22101 Value Books	0	0	0	270,000	270,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	1,034,828	1,034,828	
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	2,457,868	2,457,868	953,493

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	953,493	953,493	953,493
211 Child Education Grant (Foreign Mission)	0	0	0	953,493	953,493	953,493
21110 Established Post	0	0	0	953,493	953,493	953,493
<b>22 Use of goods and services</b>	0	0	0	106,000	106,000	
221 Vehicle Registration	0	0	0	106,000	106,000	
22105 Vehicle Registration	0	0	0	28,000	28,000	
22107 Training, Seminar and Conference Cost	0	0	0	78,000	78,000	
<b>31 Non Financial Assets</b>	0	0	0	1,398,375	1,398,375	
311 WIP - Laboratories	0	0	0	1,398,375	1,398,375	
31112 WIP - Laboratories	0	0	0	1,398,375	1,398,375	
<b>Environmental and Sanitation Management</b>	0	0	0	81,000	81,000	
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	51,000	51,000	
<b>22 Use of goods and services</b>	0	0	0	51,000	51,000	
221 Vehicle Registration	0	0	0	51,000	51,000	
22101 Value Books	0	0	0	31,000	31,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	30,000	30,000	
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	
221 Vehicle Registration	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	
<b>Grand Total</b>	0	0	0	19,792,235	19,792,235	4,375,259

**2025 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I	G	F	Total I/G/F	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex								Statutory	Capex	ABFA		Goods Service	Capex	Tot External	
<b>Mampuru, Moagduri District, Yagaba</b>	<b>4,339,459</b>	<b>2,410,501</b>	<b>952,286</b>	<b>7,702,346</b>	<b>35,800</b>	<b>134,200</b>	<b>20,000</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,383,485</b>	<b>9,276,405</b>	<b>11,659,889</b>	<b>19,892,235</b>	
Central Administration	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	0	0	100,000	
Administration (Assembly Office)	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	0	0	100,000	
Management and Administration	2,196,571	1,865,501	470,000	4,351,872	31,000	127,200	0	158,200	0	0	0	0	0	538,828	0	538,828	5,048,900	
Central Administration	1,911,696	1,315,000	470,000	3,696,696	31,000	89,000	0	120,000	0	0	0	0	0	538,828	0	538,828	4,355,525	
Administration (Assembly Office)	1,911,696	1,315,000	470,000	3,696,696	31,000	89,000	0	120,000	0	0	0	0	0	538,828	0	538,828	4,355,525	
Finance	0	85,001	0	85,001	0	19,000	0	19,000	0	0	0	0	0	0	0	0	104,001	
Health	50,958	0	0	50,958	0	0	0	0	0	0	0	0	0	0	0	0	50,958	
Environmental Health Unit	50,958	0	0	50,958	0	0	0	0	0	0	0	0	0	0	0	0	50,958	
Human Resource	90,738	268,000	0	358,738	0	18,200	0	18,200	0	0	0	0	0	0	0	0	376,938	
Human Resource	90,738	268,000	0	358,738	0	18,200	0	18,200	0	0	0	0	0	0	0	0	376,938	
Statistics	142,979	17,500	0	160,479	0	1,000	0	1,000	0	0	0	0	0	0	0	0	161,479	
Statistics	142,979	17,500	0	160,479	0	1,000	0	1,000	0	0	0	0	0	0	0	0	161,479	
Social Services Delivery	1,029,666	227,000	362,386	1,619,052	0	3,000	20,000	23,000	0	0	0	0	0	61,000	5,514,386	5,575,386	7,557,437	
Education, Youth and Sports	0	110,000	160,541	270,541	0	1,000	0	1,000	0	0	0	0	0	31,000	5,369,338	5,400,338	5,671,878	
Office of Departmental Head	0	110,000	160,541	270,541	0	1,000	0	1,000	0	0	0	0	0	31,000	5,369,338	5,400,338	5,671,878	
Health	630,143	97,000	201,846	928,988	0	1,000	20,000	21,000	0	0	0	0	0	0	145,048	145,048	1,095,036	
Office of District Medical Officer of Health	0	60,000	201,846	261,846	0	1,000	0	1,000	0	0	0	0	0	0	145,048	145,048	407,893	
Environmental Health Unit	630,143	37,000	0	667,143	0	0	20,000	20,000	0	0	0	0	0	0	0	0	687,143	
Social Welfare & Community Development	399,523	20,000	0	419,523	0	1,000	0	1,000	0	0	0	0	0	30,000	0	30,000	790,523	
Office of Departmental Head	399,523	20,000	0	419,523	0	1,000	0	1,000	0	0	0	0	0	30,000	0	30,000	790,523	
Infrastructure Delivery and Management	159,929	193,000	120,000	472,929	0	2,000	0	2,000	0	0	0	0	0	488,828	2,363,644	2,852,472	3,327,402	
Physical Planning	0	55,000	0	55,000	0	1,000	0	1,000	0	0	0	0	0	0	0	0	56,000	
Office of Departmental Head	0	55,000	0	55,000	0	1,000	0	1,000	0	0	0	0	0	0	0	0	56,000	
Works	159,929	138,000	120,000	417,929	0	1,000	0	1,000	0	0	0	0	0	488,828	2,363,644	2,852,472	3,271,402	

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/GF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Office of Departmental Head	139,929	138,000	120,000	417,929	0	1,000	0	1,000	0	0	0	488,828	2,363,644	2,852,472	3,271,402
Economic Development	953,493	125,000	0	1,078,493	4,800	1,000	0	5,800	0	0	0	1,294,828	1,398,375	2,693,203	3,777,496
Agriculture	953,493	105,000	0	1,058,493	0	1,000	0	1,000	0	0	0	0	1,398,375	1,398,375	2,457,868
	953,493	105,000	0	1,058,493	0	1,000	0	1,000	0	0	0	0	1,398,375	1,398,375	2,457,868
Trade, Industry and Tourism	0	20,000	0	20,000	4,800	0	0	4,800	0	0	0	1,294,828	0	1,294,828	1,319,628
Office of Departmental Head	0	20,000	0	20,000	4,800	0	0	4,800	0	0	0	1,294,828	0	1,294,828	1,319,628
Environmental and Sanitation Management	0	80,000	0	80,000	0	1,000	0	1,000	0	0	0	0	0	0	81,000
Natural Resource Conservation	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Disaster Prevention	0	50,000	0	50,000	0	1,000	0	1,000	0	0	0	0	0	0	51,000
	0	50,000	0	50,000	0	1,000	0	1,000	0	0	0	0	0	0	51,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,911,696
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		
<b>Compensation of employees [GFS]</b>				<b>1,911,696</b>
Objective	000000	Compensation of Employees		1,911,696
Program	91001	Management and Administration		1,911,696
Sub-Program	91001001	SP1.1: General Administration		1,712,374
Operation	000000		0.0 0.0 0.0	1,712,374
Child Education Grant (Foreign Mission)				1,712,374
	2111001	Established Post		1,712,374
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		199,322
Operation	000000		0.0 0.0 0.0	199,322
Child Education Grant (Foreign Mission)				199,322
	2111001	Established Post		199,322



						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			120,000
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				
<b>Compensation of employees [GFS]</b>						<b>31,000</b>
Objective	000000	Compensation of Employees				31,000
Program	91001	Management and Administration				31,000
Sub-Program	91001001	SP1.1: General Administration				31,000
Operation	000000		0.0	0.0	0.0	31,000
Child Education Grant (Foreign Mission)						31,000
2111102 Monthly Paid and Casual Labour						31,000
<b>Use of goods and services</b>						<b>89,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				89,000
Program	91001	Management and Administration				89,000
Sub-Program	91001001	SP1.1: General Administration				89,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	52,000
Vehicle Registration						52,000
2210201 Electricity charges						14,000
2210505 Running Cost - Official Vehicles						18,000
2210605 Maintenance of Machinery and Plant						10,000
2210710 Staff Development						10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210103 Refreshment Items						5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210708 Refreshments						5,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210708 Refreshments						10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	17,000
Vehicle Registration						17,000
2210710 Staff Development						17,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	700,000
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						
<b>Use of goods and services</b>							<b>300,000</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev						300,000
Program	91001	Management and Administration						300,000
Sub-Program	91001001	SP1.1: General Administration						300,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	300,000
Vehicle Registration							300,000	
2210114 Rations							300,000	
<b>Non Financial Assets</b>							<b>400,000</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev						400,000
Program	91001	Management and Administration						400,000
Sub-Program	91001001	SP1.1: General Administration						400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	400,000
Service Concession Arrangemant (PPP)_Transport Infrastructure and Equipment							400,000	
3144222 Investment Property_Office Building							400,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					1,185,000
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						
<b>Use of goods and services</b>								<b>1,115,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						1,115,000
Program	00000							100,000
Sub-Program	00000000							100,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0			100,000
Vehicle Registration								100,000
2210114 Rations								100,000
Program	91001	Management and Administration						1,015,000
Sub-Program	91001001	SP1.1: General Administration						1,015,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			610,000
Vehicle Registration								610,000
2210201 Electricity charges								20,000
2210505 Running Cost - Official Vehicles								280,000
2210605 Maintenance of Machinery and Plant								300,000
2210710 Staff Development								10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			30,000
Vehicle Registration								30,000
2210102 Office Facilities, Supplies and Accessories								20,000
2210103 Refreshment Items								10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			20,000
Vehicle Registration								20,000
2210708 Refreshments								20,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0			80,000
Vehicle Registration								80,000
2210114 Rations								80,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			20,000
Vehicle Registration								20,000
2210708 Refreshments								20,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0			5,000
Vehicle Registration								5,000
2210708 Refreshments								5,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0			100,000
Vehicle Registration								100,000
2210708 Refreshments								100,000
Operation	910806	910806 - Security management	1.0	1.0	1.0			50,000
Vehicle Registration								50,000
2210509 Other Travel and Transportation								40,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

	2210708	Refreshments						10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0			20,000
		Vehicle Registration						20,000
	2210114	Rations						20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0			80,000
		Vehicle Registration						80,000
	2210114	Rations						40,000
	2210904	Substructure Allowances						40,000
<b>Non Financial Assets</b>								<b>70,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev						70,000
Program	91001	Management and Administration						70,000
Sub-Program	91001001	SP1.1: General Administration						70,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			70,000
		WIP - Laboratories						70,000
	3111153	WIP - Bungalows/Flat						70,000
<b>Amount (GH¢)</b>								
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<b>Total By Fund Source</b>	<b>538,828</b>
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						
<b>Use of goods and services</b>								<b>538,828</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev						538,828
Program	91001	Management and Administration						538,828
Sub-Program	91001001	SP1.1: General Administration						538,828
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			50,000
		Vehicle Registration						50,000
	2210509	Other Travel and Transportation						50,000
Operation	910121	910121 - SOCO - Youth engagement social cohesion activities	1.0	1.0	1.0			488,828
		Vehicle Registration						488,828
	2210102	Office Facilities, Supplies and Accessories						188,828
	2210605	Maintenance of Machinery and Plant						300,000
<b>Total Cost Centre</b>								<b>4,455,525</b>

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<i>Total By Fund Source</i>		
Function Code	70112	Financial & fiscal affairs (CS)				1
Organisation	3540200001	Mamprugu Moagduri District-Yagaba_Finance_North East				
Location Code	1505001	Mamprugu Moagduri-Yagaba				
				<b>Use of goods and services</b>		
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				1
Program	91001	Management and Administration				1
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				1
Operation	911659	911659 - Revenue Collection	1.0	1.0	1.0	1
						1
						1
						1

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200			<i>Total By Fund Source</i>		
Function Code	70112	Financial & fiscal affairs (CS)				19,000
Organisation	3540200001	Mamprugu Moagduri District-Yagaba_Finance_North East				
Location Code	1505001	Mamprugu Moagduri-Yagaba				
				<b>Use of goods and services</b>		
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				19,000
Program	91001	Management and Administration				19,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				19,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	19,000
						19,000
						19,000
						19,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	<b>85,000</b>	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3540200001	Mamprugu Moagduri District-Yagaba_Finance_North East						
Location Code	1505001	Mamprugu Moagduri-Yagaba						
<b>Use of goods and services</b>						<b>85,000</b>		
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					<b>85,000</b>	
Program	91001	Management and Administration					<b>85,000</b>	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>85,000</b>	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	<b>10,000</b>
		Vehicle Registration					<b>10,000</b>	
	2210509	Other Travel and Transportation					<b>10,000</b>	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	<b>35,000</b>
		Vehicle Registration					<b>35,000</b>	
	2210114	Rations					<b>5,000</b>	
	2210708	Refreshments					<b>30,000</b>	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	<b>40,000</b>
		Vehicle Registration					<b>40,000</b>	
	2210114	Rations					<b>40,000</b>	
<b>Total Cost Centre</b>						<b>104,001</b>		

						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						
<b>Use of goods and services</b>						<b>1,000</b>		
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
Vehicle Registration						1,000		
2210511 Local Travel Cost						1,000		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	270,541
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					

							<b>Use of goods and services</b>	<b>110,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						110,000
Program	91006	Social Services Delivery						110,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						110,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS					1.0 1.0 1.0	40,000
		Vehicle Registration					40,000	
		2210708 Refreshments					40,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS					1.0 1.0 1.0	5,000
		Vehicle Registration					5,000	
		2210708 Refreshments					5,000	
Operation	910401	910401 - School Feeding operations					1.0 1.0 1.0	5,000
		Vehicle Registration					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
		Vehicle Registration					10,000	
		2210511 Local Travel Cost					10,000	
Operation	910403	910403 - Development of youth, sports and culture					1.0 1.0 1.0	10,000
		Vehicle Registration					10,000	
		2210113 Feeding Cost					10,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)					1.0 1.0 1.0	40,000
		Vehicle Registration					40,000	
		2210511 Local Travel Cost					10,000	
		2210710 Staff Development					30,000	

							<b>Non Financial Assets</b>	<b>160,541</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						160,541
Program	91006	Social Services Delivery						160,541
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						160,541
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0 1.0 1.0	160,541
		WIP - Laboratories					160,541	
		3111256 WIP - School Buildings					160,541	



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				5,330,339
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					
<b>Use of goods and services</b>							<b>31,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					31,000
Program	91006	Social Services Delivery					31,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					31,000
Operation	910121	910121 - SOCO - Youth engagement social cohesion activities	1.0	1.0	1.0		31,000
Vehicle Registration							31,000
2210710 Staff Development							31,000
<b>Non Financial Assets</b>							<b>5,299,339</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					5,299,339
Program	91006	Social Services Delivery					5,299,339
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					5,299,339
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		500,000
WIP - Laboratories							500,000
3111256 WIP - School Buildings							500,000
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0		4,799,339
WIP - Laboratories							4,799,339
3111256 WIP - School Buildings							4,799,339
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				69,999
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					
<b>Non Financial Assets</b>							<b>69,999</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					69,999
Program	91006	Social Services Delivery					69,999
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					69,999
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		69,999
WIP - Laboratories							69,999
3111256 WIP - School Buildings							69,999
<b>Total Cost Centre</b>							<b>5,671,878</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,000
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				
<b>Use of goods and services</b>						<b>1,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				1,000
Program	91006	Social Services Delivery				1,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				1,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	1,000
Vehicle Registration						1,000
2210708 Refreshments						1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	261,846
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					

							<b>Use of goods and services</b>	<b>60,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						60,000
Program	91006	Social Services Delivery						60,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						50,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	20,000
		Vehicle Registration						20,000
		2210711 Public Education and Sensitization						20,000
Operation	910502	910502 - Clinical services			1.0	1.0	1.0	20,000
		Vehicle Registration						20,000
		2210708 Refreshments						20,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	10,000
		Vehicle Registration						10,000
		2210114 Rations						10,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services						10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	10,000
		Vehicle Registration						10,000
		2210114 Rations						10,000
							<b>Non Financial Assets</b>	<b>201,846</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						201,846
Program	91006	Social Services Delivery						201,846
Sub-Program	91006002	SP2.2 Public Health Services and Management						201,846
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	201,846
		WIP - Laboratories						201,846
		3111252 WIP - Clinics						201,846

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	145,048
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						
<b>Non Financial Assets</b>							<b>145,048</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						145,048
Program	91006	Social Services Delivery						145,048
Sub-Program	91006002	SP2.2 Public Health Services and Management						145,048
Project	910119	910119 - SOCO - Community Investments			1.0	1.0	1.0	145,048
WIP - Laboratories							145,048	
3111252 WIP - Clinics							145,048	
<b>Total Cost Centre</b>							<b>407,893</b>	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	681,101		
Function Code	70740	Public health services							
Organisation	3540402001	Mamprugu Moagduri District-Yagaba_Health_Environmental Health Unit_North East							
Location Code	1505001	Mamprugu Moagduri-Yagaba							
<b>Compensation of employees [GFS]</b>							<b>681,101</b>		
Objective	000000	Compensation of Employees					681,101		
Program	91001	Management and Administration					50,958		
Sub-Program	91001001	SP1.1: General Administration					50,958		
Operation	000000		0.0	0.0	0.0	50,958			
Child Education Grant (Foreign Mission)							50,958		
	2111001	Established Post					50,958		
Program	91006	Social Services Delivery					630,143		
Sub-Program	91006002	SP2.2 Public Health Services and Management					235,937		
Operation	000000		0.0	0.0	0.0	235,937			
Child Education Grant (Foreign Mission)							235,937		
	2111001	Established Post					235,937		
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					394,206		
Operation	000000		0.0	0.0	0.0	394,206			
Child Education Grant (Foreign Mission)							394,206		
	2111001	Established Post					394,206		
<b>Amount (GH¢)</b>									
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							
<b>Non Financial Assets</b>							<b>20,000</b>		
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		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0	20,000
WIP - Laboratories							20,000		
	3111304	Markets					20,000		

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	37,000
Function Code	70740	Public health services					
Organisation	3540402001	Mamprugu Moagduri District-Yagaba_Health_Environmental Health Unit_North East					
Location Code	1505001	Mamprugu Moagduri-Yagaba					
<b>Use of goods and services</b>						<b>37,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					37,000
Program	91006	Social Services Delivery					37,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					37,000
Operation	910901	910901 - Environmental sanitation Management			1.0 1.0 1.0	37,000	
Vehicle Registration						37,000	
	2210301	Cleaning Materials				10,000	
	2210708	Refreshments				5,000	
	2210711	Public Education and Sensitization				22,000	
<b>Total Cost Centre</b>						<b>738,101</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 978,493
Function Code	70421	Agriculture cs	
Organisation	354060001	Mamprugu Moagduri District-Yagaba_Agriculture North East	
Location Code	1505001	Mamprugu Moagduri-Yagaba	

			Compensation of employees [GFS]	953,493
Objective	000000	Compensation of Employees		953,493
Program	91008	Economic Development		953,493
Sub-Program	91008002	SP4.2 Agricultural Services and Management		953,493
Operation	000000		0.0 0.0 0.0	953,493

Child Education Grant (Foreign Mission)			953,493
2111001 Established Post			953,493

			Use of goods and services	25,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		25,000
Program	91008	Economic Development		25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		25,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	7,000

Vehicle Registration			7,000	
2210511 Local Travel Cost			7,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	18,000

Vehicle Registration			18,000
2210711 Public Education and Sensitization			18,000

			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	354060001	Mamprugu Moagduri District-Yagaba_Agriculture North East	
Location Code	1505001	Mamprugu Moagduri-Yagaba	

			Use of goods and services	1,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		1,000
Program	91008	Economic Development		1,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		1,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	1,000

Vehicle Registration			1,000
2210511 Local Travel Cost			1,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				80,000
Function Code	70421	Agriculture cs					
Organisation	3540600001	Mamprugu Moagduri District-Yagaba_Agriculture__North East					
Location Code	1505001	Mamprugu Moagduri-Yagaba					
<b>Use of goods and services</b>							<b>80,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					80,000
Program	91008	Economic Development					80,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					80,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210708 Refreshments							60,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210511 Local Travel Cost							20,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				1,398,375
Function Code	70421	Agriculture cs					
Organisation	3540600001	Mamprugu Moagduri District-Yagaba_Agriculture__North East					
Location Code	1505001	Mamprugu Moagduri-Yagaba					
<b>Non Financial Assets</b>							<b>1,398,375</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					1,398,375
Program	91008	Economic Development					1,398,375
Sub-Program	91008002	SP4.2 Agricultural Services and Management					1,398,375
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0		1,398,375
WIP - Laboratories							1,398,375
3111257 WIP - Slaughter House							1,398,375
<b>Total Cost Centre</b>							<b>2,457,868</b>



				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	15,000
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		

				<b>Use of goods and services</b>	<b>15,000</b>	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			15,000	
Program	91007	Infrastructure Delivery and Management			15,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			15,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	13,500

Vehicle Registration					13,500	
2210114 Rations					13,500	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	1,500

Vehicle Registration					1,500
2210708 Refreshments					1,500

				<b>Amount (GH¢)</b>
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		

				<b>Use of goods and services</b>	<b>1,000</b>	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			1,000	
Program	91007	Infrastructure Delivery and Management			1,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			1,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	1,000

Vehicle Registration					1,000
2210708 Refreshments					1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>40,000</b>
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				
<b>Use of goods and services</b>						<b>40,000</b>
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				<b>40,000</b>
Program	91007	Infrastructure Delivery and Management				<b>40,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				<b>40,000</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	<b>25,000</b>
Vehicle Registration						<b>25,000</b>
2210114 Rations						<b>25,000</b>
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	<b>15,000</b>
Vehicle Registration						<b>15,000</b>
2210708 Refreshments						<b>15,000</b>
<b>Total Cost Centre</b>						<b>56,000</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	419,523
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		

				<b>Compensation of employees [GFS]</b>	<b>399,523</b>	
Objective	000000	Compensation of Employees			399,523	
Program	91006	Social Services Delivery			399,523	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			399,523	
Operation	000000		0.0	0.0	0.0	399,523

Child Education Grant (Foreign Mission)						399,523
2111001	Established Post					399,523

				<b>Use of goods and services</b>	<b>20,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				20,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	20,000

Vehicle Registration						20,000
2210711	Public Education and Sensitization					20,000

				<b>Amount (GH¢)</b>
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		

				<b>Use of goods and services</b>	<b>1,000</b>	
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	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	1,000

Vehicle Registration						1,000
2210711	Public Education and Sensitization					1,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				340,000
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					
<b>Use of goods and services</b>							<b>340,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					340,000
Program	91006	Social Services Delivery					340,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					340,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		300,000
Vehicle Registration							300,000
2210114 Rations							280,000
2210509 Other Travel and Transportation							20,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210511 Local Travel Cost							40,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<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					
<b>Use of goods and services</b>							<b>30,000</b>
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	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210711 Public Education and Sensitization							30,000
<b>Total Cost Centre</b>							<b>790,523</b>

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	30,000
Function Code	70560	Environmental protection n.e.c					
Organisation	3540900001	Mamprugu Moagduri District-Yagaba_Natural Resource Conservation_North East					
Location Code	1505001	Mamprugu Moagduri-Yagaba					
<b>Use of goods and services</b>						<b>30,000</b>	
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					30,000
Program	91009	Environmental and Sanitation Management					30,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					30,000
Operation	000000	910112 - GREEN ECONOMY ACTIVITIES				1.0 1.0 1.0	30,000
Vehicle Registration						30,000	
2210711 Public Education and Sensitization						30,000	
<b>Total Cost Centre</b>						<b>30,000</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	177,929
Function Code	70610	Housing development		
Organisation	3541001001	Mamprugu Moagduri District-Yagaba_Works_Office of Departmental Head_North East		
Location Code	1505001	Mamprugu Moagduri-Yagaba		

				<b>Compensation of employees [GFS]</b>	<b>159,929</b>
Objective	000000	Compensation of Employees			159,929
Program	91007	Infrastructure Delivery and Management			159,929
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			159,929
Operation	000000		0.0 0.0 0.0		159,929
Child Education Grant (Foreign Mission)					159,929
2111001 Established Post					159,929

				<b>Use of goods and services</b>	<b>18,000</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			18,000
Program	91007	Infrastructure Delivery and Management			18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		18,000
Vehicle Registration					18,000
2210509 Other Travel and Transportation					18,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,000
Function Code	70610	Housing development		
Organisation	3541001001	Mamprugu Moagduri District-Yagaba_Works_Office of Departmental Head_North East		
Location Code	1505001	Mamprugu Moagduri-Yagaba		

				<b>Use of goods and services</b>	<b>1,000</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			1,000
Program	91007	Infrastructure Delivery and Management			1,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		1,000
Vehicle Registration					1,000
2210509 Other Travel and Transportation					1,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	240,000	
Function Code	70610	Housing development						
Organisation	3541001001	Mamprugu Moagduri District-Yagaba_Works_Office of Departmental Head_North East						
Location Code	1505001	Mamprugu Moagduri-Yagaba						
<b>Use of goods and services</b>							<b>120,000</b>	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					120,000	
Program	91007	Infrastructure Delivery and Management					120,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					120,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	120,000
Vehicle Registration							120,000	
2210509 Other Travel and Transportation							120,000	
<b>Non Financial Assets</b>							<b>120,000</b>	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					120,000	
Program	91007	Infrastructure Delivery and Management					120,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					120,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	120,000
WIP - Laboratories							120,000	
3111153 WIP - Bungalows/Flat							50,000	
3111308 Feeder Roads							50,000	
3113162 WIP - Water Systems							20,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	2,852,472
Function Code	70610	Housing development					
Organisation	3541001001	Mamprugu Moagduri District-Yagaba_Works_Office of Departmental Head_North East					
Location Code	1505001	Mamprugu Moagduri-Yagaba					
<b>Use of goods and services</b>							<b>488,828</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					488,828
Program	91007	Infrastructure Delivery and Management					488,828
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					488,828
Operation	910121	910121 - SOCO - Youth engagement social cohesion activities		1.0	1.0	1.0	488,828
Vehicle Registration							488,828
2210509 Other Travel and Transportation							488,828
<b>Non Financial Assets</b>							<b>2,363,644</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					2,363,644
Program	91007	Infrastructure Delivery and Management					2,363,644
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,363,644
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	400,000
WIP - Laboratories							400,000
3111308 Feeder Roads							200,000
3113162 WIP - Water Systems							200,000
Project	910119	910119 - SOCO - Community Investments		1.0	1.0	1.0	1,963,644
WIP - Laboratories							1,963,644
3111354 WIP - Markets							1,159,874
3112214 Electrical Equipment							272,000
3112217 Housing Equipment							198,900
3113108 Furniture and Fittings							75,000
3113162 WIP - Water Systems							257,870
<b>Total Cost Centre</b>							<b>3,271,402</b>



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 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

Child Education Grant (Foreign Mission)		4,800
2111102 Monthly Paid and Casual Labour		4,800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 20,000
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	20,000
Objective	160901	8.5 ach full & productive empl & decent wrk for all		20,000
Program	91008	Economic Development		20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	10,000

Vehicle Registration		10,000
2210711 Public Education and Sensitization		10,000

Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	10,000
-----------	--------	--	-------------	--------

Vehicle Registration		10,000
2210509 Other Travel and Transportation		10,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<b><i>Total By Fund Source</i></b>	
Function Code	70411	General Commercial & economic affairs (CS)					1,294,828	
Organisation	3541101001	Mamprugu Moagduri District-Yagaba_Trade, Industry and Tourism_Office of Departmental Head_North East						
Location Code	1505001	Mamprugu Moagduri-Yagaba						
<b>Use of goods and services</b>							<b>1,294,828</b>	
Objective	160901	8.5 ach full & productive empl & decent wrk for all					1,294,828	
Program	91008	Economic Development					1,294,828	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					1,294,828	
Operation	910120	910120 - SOCO - Local Economic Development			1.0	1.0	1.0	1,294,828
Vehicle Registration							1,294,828	
2210114 Rations							270,000	
2210710 Staff Development							1,024,828	
<b><i>Total Cost Centre</i></b>							<b>1,319,628</b>	

							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					
<b>Use of goods and services</b>							<b>1,000</b>
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					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
Vehicle Registration							1,000
2210105 Drugs							1,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
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					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					50,000
Program	91009	Environmental and Sanitation Management					50,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					50,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210120 Purchase of Petty Tools/Implements							30,000
2210711 Public Education and Sensitization							20,000
<b>Total Cost Centre</b>							<b>51,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
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		
			<b>98,738</b>	

			<b>Compensation of employees [GFS]</b>		<b>90,738</b>
Objective	000000	Compensation of Employees			<b>90,738</b>
Program	91001	Management and Administration			<b>90,738</b>
Sub-Program	91001001	SP1.1: General Administration			<b>59,306</b>
Operation	000000		0.0	0.0	0.0
					<b>59,306</b>
Child Education Grant (Foreign Mission)					<b>59,306</b>
2111001 Established Post					<b>59,306</b>
Sub-Program	91001005	SP1.5: Human Resource Management			<b>31,432</b>
Operation	000000		0.0	0.0	0.0
					<b>31,432</b>
Child Education Grant (Foreign Mission)					<b>31,432</b>
2111001 Established Post					<b>31,432</b>

			<b>Use of goods and services</b>		<b>8,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls			<b>8,000</b>
Program	91001	Management and Administration			<b>8,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management			<b>8,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
					<b>8,000</b>
Vehicle Registration					<b>8,000</b>
2210114 Rations					<b>8,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
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		
			<b>18,200</b>	

			<b>Use of goods and services</b>		<b>18,200</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls			<b>18,200</b>
Program	91001	Management and Administration			<b>18,200</b>
Sub-Program	91001005	SP1.5: Human Resource Management			<b>18,200</b>
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0
					<b>18,200</b>
Vehicle Registration					<b>18,200</b>
2210709 Seminars/Conferences/Workshops - Domestic					<b>10,000</b>
2210710 Staff Development					<b>8,200</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	260,000
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						
<b>Use of goods and services</b>							<b>260,000</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						260,000
Program	91001	Management and Administration						260,000
Sub-Program	91001005	SP1.5: Human Resource Management						260,000
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	260,000
Vehicle Registration							260,000	
2210509 Other Travel and Transportation							50,000	
2210709 Seminars/Conferences/Workshops - Domestic							100,000	
2210710 Staff Development							110,000	
<b>Total Cost Centre</b>							<b>376,938</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	<b>150,479</b>	
Organisation	3541901001	Mamprugu Moagduri District-Yagaba_Statistics_Statistics_Statistics_North East		
Location Code	1505001	Mamprugu Moagduri-Yagaba		

**Compensation of employees [GFS] 142,979**

Objective	000000	Compensation of Employees			<b>142,979</b>	
Program	91001	Management and Administration			<b>142,979</b>	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			<b>41,626</b>	
Operation	000000		0.0	0.0	0.0	<b>41,626</b>

Child Education Grant (Foreign Mission)					<b>41,626</b>	
2111001 Established Post					<b>41,626</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			<b>101,353</b>	
Operation	000000		0.0	0.0	0.0	<b>101,353</b>

Child Education Grant (Foreign Mission)					<b>101,353</b>
2111001 Established Post					<b>101,353</b>

**Use of goods and services 7,500**

Objective	130204	16.6 dev eff, accountable & transparent insts at all levls			<b>7,500</b>	
Program	91001	Management and Administration			<b>7,500</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			<b>7,500</b>	
Operation	000000	911701 - Data and information dissemination	1.0	1.0	1.0	<b>7,500</b>

Vehicle Registration					<b>7,500</b>
2210114 Rations					<b>7,500</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	<b>1,000</b>	
Organisation	3541901001	Mamprugu Moagduri District-Yagaba_Statistics_Statistics_Statistics_North East		
Location Code	1505001	Mamprugu Moagduri-Yagaba		

**Use of goods and services 1,000**

Objective	130204	16.6 dev eff, accountable & transparent insts at all levls			<b>1,000</b>	
Program	91001	Management and Administration			<b>1,000</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			<b>1,000</b>	
Operation	000000	911701 - Data and information dissemination	1.0	1.0	1.0	<b>1,000</b>

Vehicle Registration					<b>1,000</b>
2210114 Rations					<b>1,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>10,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3541901001	Mamprugu Moagduri District-Yagaba_Statistics_Statistics_Statistics_North East				
Location Code	1505001	Mamprugu Moagduri-Yagaba				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				<b>10,000</b>
Program	91001	Management and Administration				<b>10,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				<b>10,000</b>
Operation	000000	911701 - Data and information dissemination	1.0	1.0	1.0	<b>10,000</b>
Vehicle Registration						<b>10,000</b>
2210114 Rations						<b>10,000</b>
<b>Total Cost Centre</b>						<b>161,479</b>
<b>Total Vote</b>						<b>19,892,235</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Mamprugu Moagduri District-Yagaba	15,416,976	15,416,976	
1_No Poverty	442,000	442,000	
11_Sustainable Cities and Communities	3,167,472	3,167,472	
13_Climate Action	30,000	30,000	
16_Peace, Justice, and Strong Institutions	2,717,528	2,717,528	
17_Partnerships for the Goals	104,001	104,001	
2_Zero Hunger	1,504,375	1,504,375	
3_Good Health and Well-Being	407,893	407,893	
4_ Quality Education	5,671,878	5,671,878	
6_Clean Water and Sanitation	57,000	57,000	
8_ Decent Work and Economic Growth	1,314,828	1,314,828	
<b>Grand Total</b>	0	0	0
	15,416,976	15,416,976	



## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
<b>Mamprugu Moagduri District-Yagaba</b>	0	0	0	15,368,476	15,368,476	0
<b>9101 - Generic Operations</b>	0	0	0	13,885,775	13,885,775	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,020,000	1,020,000	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	35,000	35,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	48,500	48,500	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	120,000	120,000	0
910110 - PROTOCOL SERVICES	0	0	0	80,000	80,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	30,000	30,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,872,385	1,872,385	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	70,000	70,000	0
910119 - SOCO - Community Investments	0	0	0	8,306,406	8,306,406	0
910120 - SOCO - Local Economic Development	0	0	0	1,294,828	1,294,828	0
910121 - SOCO - Youth engagement social cohesion activities	0	0	0	1,008,656	1,008,656	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	20,000	20,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	10,000	10,000	0
910202 - Trade Development and Promotion	0	0	0	10,000	10,000	0
<b>9103 - AGRICULTURE</b>	0	0	0	46,000	46,000	0
910301 - Extension Services	0	0	0	21,000	21,000	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	7,000	7,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	18,000	18,000	0
<b>9104 - EDUCATION</b>	0	0	0	66,000	66,000	0
910401 - School Feeding operations	0	0	0	5,000	5,000	0
910402 - Supervision and inspection of Education Delivery	0	0	0	11,000	11,000	0
910403 - Development of youth, sports and culture	0	0	0	10,000	10,000	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	40,000	40,000	0
<b>9105 - HEALTH</b>	0	0	0	51,000	51,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	20,000	20,000	0
910502 - Clinical services	0	0	0	20,000	20,000	0

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
910503 - Public Health services	0	0	0	11,000	11,000	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>391,000</b>	<b>391,000</b>	<b>0</b>
910601 - Social intervention programmes	0	0	0	300,000	300,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	61,000	61,000	0
910604 - Child right promotion and protection	0	0	0	30,000	30,000	0
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,000</b>	<b>51,000</b>	<b>0</b>
910701 - Disaster management	0	0	0	51,000	51,000	0
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>282,000</b>	<b>282,000</b>	<b>0</b>
910801 - Procurement management	0	0	0	15,000	15,000	0
910804 - Legislative enactment and oversight	0	0	0	117,000	117,000	0
910806 - Security management	0	0	0	50,000	50,000	0
910807 - Support to traditional authorities	0	0	0	20,000	20,000	0
910809 - Citizen participation in local governance	0	0	0	80,000	80,000	0
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>37,000</b>	<b>0</b>
910901 - Environmental sanitation Management	0	0	0	37,000	37,000	0
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,500</b>	<b>17,500</b>	<b>0</b>
911002 - Land use and Spatial planning	0	0	0	17,500	17,500	0
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,000</b>	<b>139,000</b>	<b>0</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	139,000	139,000	0
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,000</b>	<b>104,000</b>	<b>0</b>
911301 - Treasury and accounting activities	0	0	0	10,000	10,000	0
911302 - Internal audit operations	0	0	0	35,000	35,000	0
911303 - Revenue collection and management	0	0	0	59,000	59,000	0
<b>9116 - Revenue Projection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>
911659 - Revenue Collection	0	0	0	1	1	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>278,200</b>	<b>278,200</b>	<b>0</b>
911801 - Personnel and Staff Management	0	0	0	278,200	278,200	0

---

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

	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>MMDA and Standardised Operation</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<b>Budget</b>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	15,368,476	15,368,476	0

---

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

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>Mamprugu Moagduri District-Yagaba</b>	<b>15,416,976</b>	<b>15,416,976</b>	
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,020,000</b>	<b>1,020,000</b>	
	8,000	8,000	
	52,000	52,000	
	300,000	300,000	
	610,000	610,000	
	50,000	50,000	
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>35,000</b>	<b>35,000</b>	
	5,000	5,000	
	30,000	30,000	
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>48,500</b>	<b>48,500</b>	
	13,500	13,500	
	35,000	35,000	
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>120,000</b>	<b>120,000</b>	
	120,000	120,000	
<b>910110 - PROTOCOL SERVICES</b>	<b>80,000</b>	<b>80,000</b>	
	80,000	80,000	
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>30,000</b>	<b>30,000</b>	
	30,000	30,000	
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>30,000</b>	<b>30,000</b>	
	5,000	5,000	
	25,000	25,000	
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>1,872,385</b>	<b>1,872,385</b>	
	20,000	20,000	
	400,000	400,000	
	482,386	482,386	
	900,000	900,000	
	69,999	69,999	
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>70,000</b>	<b>70,000</b>	
	70,000	70,000	
<b>910119 - SOCO - Community Investments</b>	<b>8,306,406</b>	<b>8,306,406</b>	
	8,306,406	8,306,406	
<b>910120 - SOCO - Local Economic Development</b>	<b>1,294,828</b>	<b>1,294,828</b>	
	1,294,828	1,294,828	
<b>910121 - SOCO - Youth engagement social cohesion activities</b>	<b>1,008,656</b>	<b>1,008,656</b>	
	1,008,656	1,008,656	
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>10,000</b>	<b>10,000</b>	
	10,000	10,000	

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

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910202 - Trade Development and Promotion	10,000	10,000	
	10,000	10,000	
910301 - Extension Services	21,000	21,000	
	1,000	1,000	
	20,000	20,000	
910302 - Surveillance and Management of Diseases and Pests	7,000	7,000	
	7,000	7,000	
910304 - Agricultural Research and Demonstration Farms	18,000	18,000	
	18,000	18,000	
910401 - School Feeding operations	5,000	5,000	
	5,000	5,000	
910402 - Supervision and inspection of Education Delivery	11,000	11,000	
	1,000	1,000	
	10,000	10,000	
910403 - Development of youth, sports and culture	10,000	10,000	
	10,000	10,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	40,000	40,000	
	40,000	40,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	20,000	20,000	
	20,000	20,000	
910502 - Clinical services	20,000	20,000	
	20,000	20,000	
910503 - Public Health services	11,000	11,000	
	1,000	1,000	
	10,000	10,000	
910601 - Social intervention programmes	300,000	300,000	
	300,000	300,000	
910602 - Gender empowerment and mainstreaming	61,000	61,000	
	20,000	20,000	
	1,000	1,000	
	40,000	40,000	
910604 - Child right promotion and protection	30,000	30,000	
	30,000	30,000	
910701 - Disaster management	51,000	51,000	
	1,000	1,000	
	50,000	50,000	

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

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910801 - Procurement management	15,000	15,000	
	10,000	10,000	
	5,000	5,000	
910804 - Legislative enactment and oversight	117,000	117,000	
	17,000	17,000	
	100,000	100,000	
910806 - Security management	50,000	50,000	
	50,000	50,000	
910807 - Support to traditional authorities	20,000	20,000	
	20,000	20,000	
910809 - Citizen participation in local governance	80,000	80,000	
	80,000	80,000	
910901 - Environmental sanitation Management	37,000	37,000	
	37,000	37,000	
911002 - Land use and Spatial planning	17,500	17,500	
	1,500	1,500	
	1,000	1,000	
	15,000	15,000	
911101 - Supervision and regulation of infrastructure development	139,000	139,000	
	18,000	18,000	
	1,000	1,000	
	120,000	120,000	
911301 - Treasury and accounting activities	10,000	10,000	
	10,000	10,000	
911302 - Internal audit operations	35,000	35,000	
	35,000	35,000	
911303 - Revenue collection and management	59,000	59,000	
	19,000	19,000	
	40,000	40,000	
911659 - Revenue Collection	1	1	
	1	1	
911701 - Data and information dissemination	18,500	18,500	
	7,500	7,500	
	1,000	1,000	
	10,000	10,000	
911801 - Personnel and Staff Management	278,200	278,200	
	18,200	18,200	
	260,000	260,000	

***Expenditure by Operation and Source of Funding***

*In GH¢*

				<b>2025</b>	<b>2026</b>	<b>2027</b>
<b><i>MDA and Standardised Operation</i></b>				<b><i>Budget</i></b>	<b><i>forecast</i></b>	<b><i>forecast</i></b>
<b><i>Grand Total</i></b>	0	0	0	15,416,976	15,416,976	

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Mamprugu Moagduri District-Yagaba</b>	<b>15,416,976</b>	<b>15,416,976</b>	
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,412,828</b>	<b>2,412,828</b>	
	89,000	89,000	
	700,000	700,000	
	1,085,000	1,085,000	
	538,828	538,828	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>408,701</b>	<b>408,701</b>	
	15,501	15,501	
	38,200	38,200	
	355,000	355,000	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>56,000</b>	<b>56,000</b>	
	15,000	15,000	
	1,000	1,000	
	40,000	40,000	
<b>70360 Public order and safety n.e.c</b>	<b>51,000</b>	<b>51,000</b>	
	1,000	1,000	
	50,000	50,000	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>1,314,828</b>	<b>1,314,828</b>	
	20,000	20,000	
	1,294,828	1,294,828	
<b>70421 Agriculture cs</b>	<b>1,504,375</b>	<b>1,504,375</b>	
	25,000	25,000	
	1,000	1,000	
	80,000	80,000	
	1,398,375	1,398,375	
<b>70560 Environmental protection n.e.c</b>	<b>30,000</b>	<b>30,000</b>	
	30,000	30,000	
<b>70610 Housing development</b>	<b>3,111,472</b>	<b>3,111,472</b>	
	18,000	18,000	
	1,000	1,000	
	240,000	240,000	
	2,852,472	2,852,472	
<b>70620 Community Development</b>	<b>391,000</b>	<b>391,000</b>	
	20,000	20,000	
	1,000	1,000	
	340,000	340,000	
	30,000	30,000	





## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<i>2025 Budget</i>	<i>2026 forecast</i>	<i>2027 forecast</i>
<b>Mamprugu Moagduri District-Yagaba</b>	<b>15,416,976</b>	<b>15,416,976</b>	
<b>70111</b> Exec. & leg. Organs (cs)	<b>2,412,828</b>	<b>2,412,828</b>	
<b>70112</b> Financial & fiscal affairs (CS)	<b>408,701</b>	<b>408,701</b>	
<b>70133</b> Overall planning & statistical services (CS)	<b>56,000</b>	<b>56,000</b>	
<b>70360</b> Public order and safety n.e.c	<b>51,000</b>	<b>51,000</b>	
<b>70411</b> General Commercial & economic affairs (CS)	<b>1,314,828</b>	<b>1,314,828</b>	
<b>70421</b> Agriculture cs	<b>1,504,375</b>	<b>1,504,375</b>	
<b>70560</b> Environmental protection n.e.c	<b>30,000</b>	<b>30,000</b>	
<b>70610</b> Housing development	<b>3,111,472</b>	<b>3,111,472</b>	
<b>70620</b> Community Development	<b>391,000</b>	<b>391,000</b>	
<b>70721</b> General Medical services (IS)	<b>407,893</b>	<b>407,893</b>	
<b>70740</b> Public health services	<b>57,000</b>	<b>57,000</b>	
<b>70980</b> Education n.e.c	<b>5,671,878</b>	<b>5,671,878</b>	
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>15,416,976</b>	<b>15,416,976</b>	