

REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

MAMPRUGU MOAGDURI DISTRICT ASSEMBLY

MAMPRUGU MOAGDURI DISTRICT ASSEMBLY

Office of the District Assembly

*In case of reply, the number and date of
this letter should be quoted.*

Tel: 03720 - 98192



REPUBLIC OF GHANA

P. O. Box 1

Yagaba, NE/R

Digital Address: NM-0011-3920

Our Ref: BG/49/49/01/11

7th January, 2021

Ref:.....

DISTRIBUTION OF THE 2021 COMPOSITE BUDGET

Upon the approval of the 2021 Composite Budget by the General Assembly at its last meeting on the 30th October, 2020, I forward herewith attached copies of the Composite Budget for the 2021 fiscal year for your study and necessary action.

Please the implementation of the projects and programmes in the document would be dependent on the availability of funds.

Copies of the Composite Budget and the Annual Action Plan are available on the Assemblies notice Board.

I count on your cooperation.


MR. SEIDU ABDUL AZIZ

(DISTRICT COORDINATING. DIRECTOR)

ALL ASSEMBLY MEMBERS

ALL DPCU MEMBERS

ALL DISTRICT SUB-STRUCTURES

Table of Contents

PART A: STRATEGIC OVERVIEW	4
1. ESTABLISHMENT OF THE DISTRICT	4
2. VISION	5
3. MISSION	5
4. GOALS	5
5. CORE FUNCTIONS	6
6. DISTRICT ECONOMY	7
a. AGRICULTURE	7
b. MARKET CENTER	8
c. ROAD NETWORK	8
d. EDUCATION	9
e. HEALTH	9
f. WATER AND SANITATION	10
g. ENERGY	11
7. KEY ACHIEVEMENTS IN 2020	11
8. REVENUE AND EXPENDITURE PERFORMANCE	13
a. Revenue	13
b. Expenditure	14
9. NMTDF POLICY OBJECTIVES AND COST	15
10. POLICY OUTCOME INDICATORS AND TARGETS	17
11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES	18
11.1 REVENUE IMPROVEMENT ACTION PLAN	18
11.2 REVENUE MONITORING PLAN	19
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	20
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	20
SUB-PROGRAMME 1.1 General Administration	21
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization	24
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination	27
SUB-PROGRAMME 1.3 Legislative Oversight	30

SUB-PROGRAMME 1.5 Human Resource Management	32
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	34
SUB-PROGRAMME 2.1 Physical and Spatial Planning	35
SUB-PROGRAMME 2.2 Infrastructure Development	37
PROGRAMME 3: SOCIAL SERVICES DELIVERY	40
SUB-PROGRAMME 3.1 Education and Youth Development	41
SUB-PROGRAMME 3.2 Health Delivery	45
SUB-PROGRAMME 3.3 Social Welfare and Community Development	49
SUB-PROGRAMME 3.4 Births and Deaths Registration Services	52
PROGRAMME 4: ECONOMIC DEVELOPMENT	54
SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development	55
SUB-PROGRAMME 4.2 Agricultural Development	58
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	61
SUB-PROGRAMME 5.1 Disaster Prevention and Management	62
PART C: FINANCIAL INFORMATION	65

PART A: STRATEGIC OVERVIEW

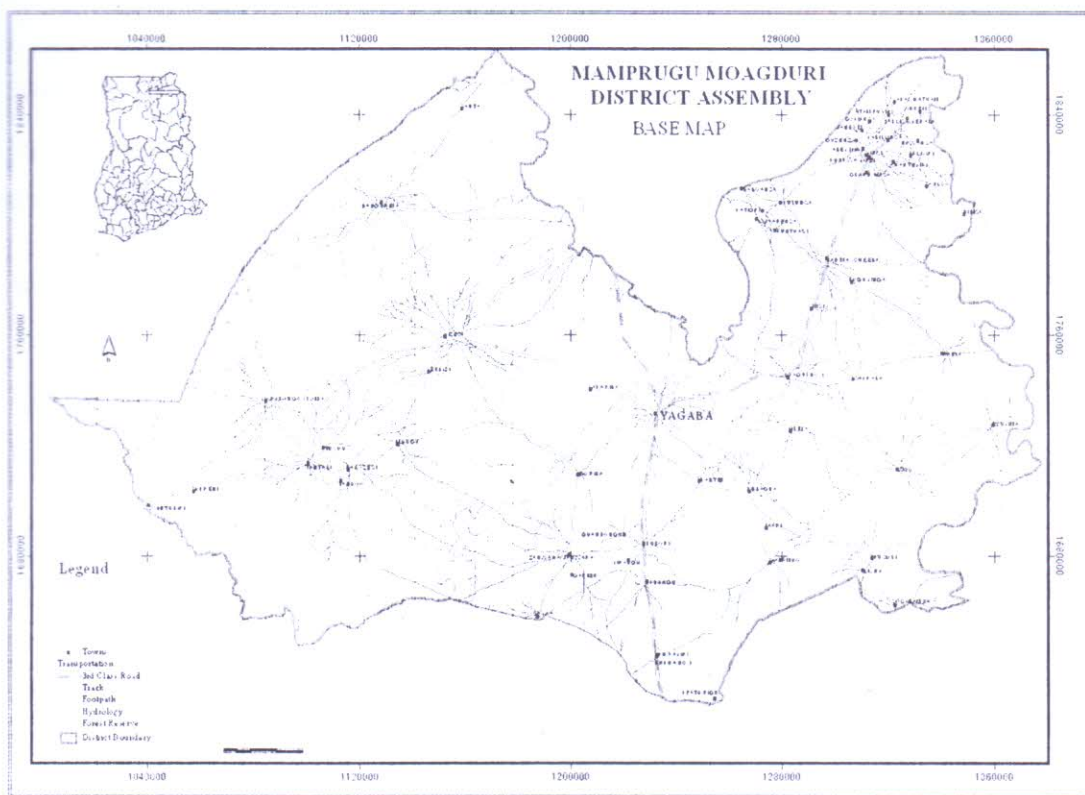
1. ESTABLISHMENT OF THE DISTRICT

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

1.1 Location and Size

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

District Map



1.2 Population Structure

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

TABLE 1.1: Population Distribution

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

2. VISION

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

3. MISSION

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

4. GOALS

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

- Provide quality human resource base for participation in the socio-economic process.

5. CORE FUNCTIONS

The core functions of the District Assembly are outlined below:

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

- ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
 - Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

6. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture is the backbone of the district as majority of the people are engaged in Agriculture. Out of 5,214 households in the district, about 97% are engaged in agriculture with majority (98,6%) into crop farming whiles the least (1.1%) are into fishing (PHC, 2010). Livestock rearing constitutes the second largest (75.1%) agricultural activity in the district

with a total livestock population of 153,297 animals. While 31.65 of urban households are engaged in agriculture, 91.6% of household in the rural localities are engaged in agriculture.

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

b. MARKET CENTER

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

c. ROAD NETWORK

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

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

d. EDUCATION

The district has been zoned into six educational circuits namely; Yagaba, Kubori, Kunkwa, Kpatorigu, Yizesi and Tantala circuits. The district has 37 kindergartens, 40 primary schools, 24 Junior High Schools and one Senior High School.

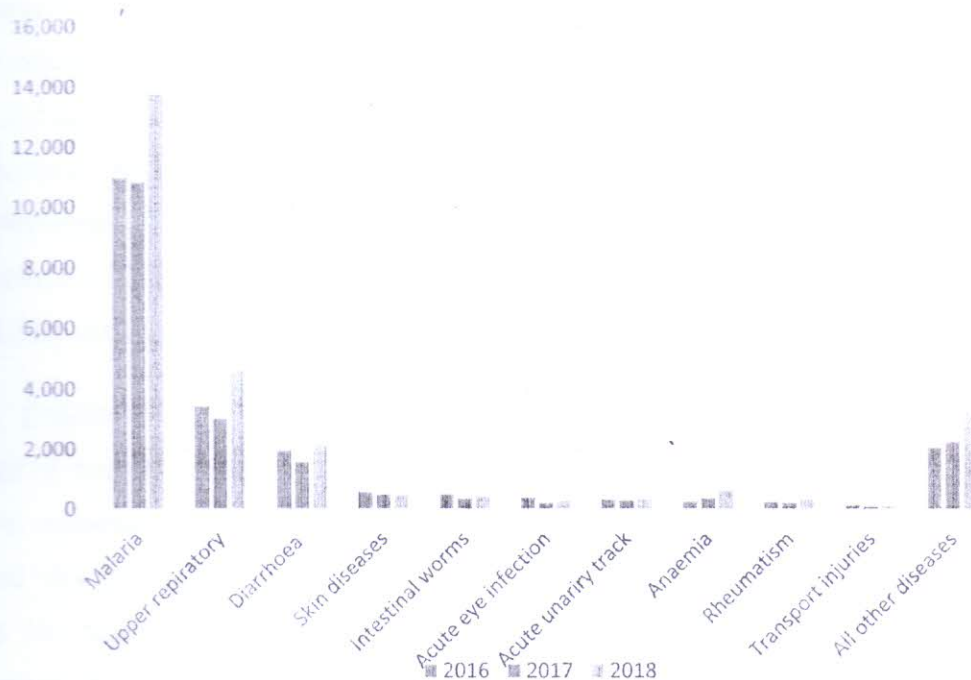
According to the 2010 PHC, current school attendance for both sexes stands at 12,069 representing 85.8% of the total district school attendance. Total number of attendance for those who attended in the past at all levels stands at 2,000 representing 14.2% of the total district school attendance. Primary school attendance among those who are currently attending school has the highest number (6,341) of school attendance in the district representing 52.7%. This comprises 52.7% males and 52.4% females. Vocational school attendance has the least (0.2%) among those who are currently at school for both sexes.

e. HEALTH

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

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

TOP TEN CAUSES OF MORBIDITY



f. WATER AND SANITATION

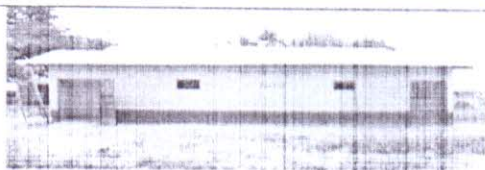
The 2010 PHC indicates that bore-hole /pump/tube well constitute the main source of water for households in the district. About 46 percent of households depend on this source for water. This is followed by unprotected wells (25.9%). The other significant sources include pipe-borne outside dwelling (9.5%), dug out/pond/lake dam or canal (3.2%), and protected well (9.4%). The 2010 PHC shows toilet and bathing facilities used by households in the district. Out of a total Household population of 5, 214 in the district, about 87 percent use bush or open field for toilet. This is relatively higher than the national (19.3%) and the regional (72.6%) percentages. Households who use KVIP and Pit latrine constitute 7.4 and 3.4 percent respectively. The other uncommon practices include bucket/pan (0.1%), WC (0.2%), public toilet (0.2%) and others (2.1%). According to the 2010 PHC, the main disposal method for rubbish in the district is

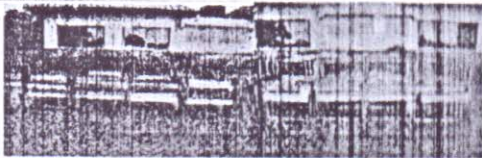
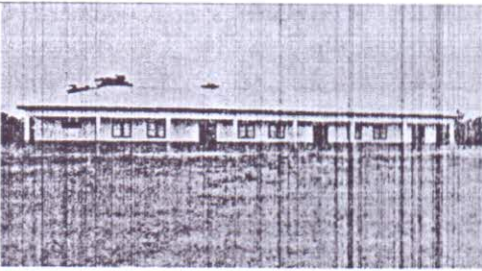
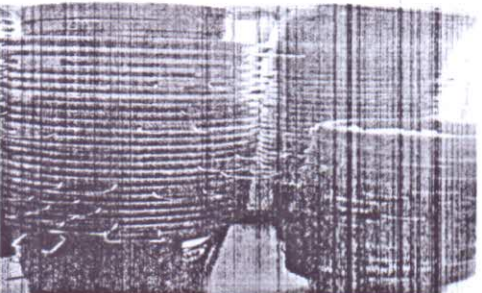
public dump (open space). About 43 percent of the household population uses this dumping method. This is followed by indiscriminate dumping (37.8%). Other significant dumping methods for rubbish by households include burning (9.4%) and burying by household (1.2%). Another issue worthy of note is the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

g. ENERGY

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

7. KEY ACHIEVEMENTS IN 2020

PROJECT	POLICY OBJECTIVE	PROGRAMME OBJECTIVE	TOTAL COST	PICTURE
Kpatorigu CHPS compound furnished	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	To improve upon the living standard of the citizenry in the district through the provision of quality social services and interventions	73,000.00 DDF	
2-seater KVIP toilet at Kubori market constructed	Enhance access to improved and reliable environmental sanitation services	To improve upon the living standard of the citizenry in the district through the provision of quality social services and interventions	69,000.00 DDF	

4400 wooden and metal dual desk acquired for distribution district wide	Enhance inclusive and equitable access to, and participation in quality education at all levels	To improve upon the living standard of the citizenry in the district through the provision of quality social services and interventions	288,000.00 DDF	
One 3-unit classroom block at Gontia Completed	Enhance inclusive and equitable access to, and participation in quality education at all levels	To improve upon the living standard of the citizenry in the district through the provision of quality social services and interventions	DACF	
12-Seater KVP Toilet and Unital at Agaba Market constructed	Enhance access to improved and reliable environmental sanitation services	To improve upon the living standard of the citizenry in the district through the provision of quality social services and interventions	69,000.45 DDF	
Two boreholes mechanised at some markets to fight COVID-19	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	To improve upon the living standard of the citizenry in the district through the provision of quality social services and interventions	100,000.00 DDF	
One Salpaba Junction-Goma feeder road reshaped	Improve efficiency and effectiveness of road transport infrastructure and services	To improve social infrastructural situation of the district so as to promote the socio-economic, cultural and physical development of the District	115,020.00 DDF	
One veronica buckets Procured to fight COVID-19	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	To improve upon the living standard of the citizenry in the district through the provision of quality social services and interventions	69,108.00 DDF	
One 3bedroom bungalow for DA staff constructed	Deepen political and administrative decentralization	To coordinate the activities of all departments and agencies under the District Assembly for effective performance and harmonisation of efforts by the end of the year.	DACF	

Mamprugu Moagduri District Assembly

3. REVENUE AND EXPENDITURE PERFORMANCE

a. Revenue

REVENUE PERFORMANCE- IGF ONLY

ITEM	2018		2019		2020		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% performance at July
Property Rate	4,000.00	-	4,000.00	24,204.00	8,016.80	7,551.40	94
Cattle Rate	13,000.00	7,256.00	6,404.00	3,089.00	10,004.00	14,082.00	140.7
Fees	70,000.00	50,618.00	50,000.00	13,622.00	30,000.00	20,102.40	67
Fines	200.00	-	700.00	-	2,000.00	-	-
Licenses	39,899.00	7,406.00	22,000.00	64,175.54	30,000.00	12,619.00	42
Land	26,000.00	99,981.78	24,600.00	7,220.00	30,000.00	5,076.57	17
Rent	1,000.00	740.00	1,000.00	459.00	1,891.20	1,152.00	61
Investment	5,000.00	2,600.00	4,000.00	5,500.00	40,000.00	13,297.00	45.7
Miscellaneous	1,600.00	-	3,208.00	-	2,208.00	-	-
Total	160,699.00	168,601.78	111,912.00	118,269.54	154,120.00	73,880.37	48

REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2018		2019		2020		
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	% performance at Aug.
IGF	160,699.00	168,601.68	111,912.00	118,269.54	154,120.00	73,880.37	48
Compensation transfer	980,734.69	980,810.60	881,766.26	880,966.20	918,898.84	612,490.26	66.7
Goods and Services transfer	280,000.00	54,314.69	90,225.74	10,219.93	84,113.76	55,536.50	66
Assets Transfer	69,000.00	-	-	-	-	-	-
DACF	3,900,191.79	1,504,002.00	3,957,865.00	1,982,111.62	4,262,134.97	1,529,896.21	35.9

Mamprugu Moagduri District Assembly

School Feeding	1,500.00	-	5,000.00	685,012.48	1,011,649.88	503,767.31	49.8
DDF	956,053.54	484,612.00	1,119,537.00	--	260,580.25	307,192.84	117.9
MP-DACF	246,705.90	226,307.10	260,580.25	203,704.73	203,479.47	116,246.72	51
CIDA (MAG)	99,062.00	99,062.00	203,479.47	203,704.73	203,479.47	116,246.72	51
World Bank (GPSNP)	--	--	--	--	2,077,830.00	30,000.00	1.4
Unicef	--	--	11,885.00	11,885.00	85,000.00		
TOTAL	6,525,884.92	1,829,371.10	6,412,671.00	4,095,874.23	9,228,872.00	3,345,256.93	36

b. Expenditure

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES

Expenditure	2018		2019		2020		
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	% age Performance (as at Aug.)
Compensation	1,025,435.00	1,710,776.41	941,578.00	896,396.59	953,518.00	1,015,314.26	106
Goods and Services	1,568,268.00	431,444.00	1,898,349.00	1,078,769.17	2,310,723.00	531,672.79	23
Assets	3,737,527.00	153,559.80	3,575,744.00	1,526,387.60	5,964,631.00	1,603,886.90	26.9
Total	6,331,230.00	2,295,780.21	6,412,671.00	3,501,553.36	9,228,872.00	3,150,873.95	34

9. NMTDF POLICY OBJECTIVES AND COST

FOCUS AREA	POLICY OBJECTIVE	BUDGET
GOOD GOVERNANCE	1. Deepen political and administrative decentralization	2,652,487.00
	2. Improve decentralized planning	
	3. Ensure responsive, inclusive, participatory and representative decision-making	
	4. Enhance security service delivery	50,000.00
	5. Strengthen domestic resource mobilization	168,804.00
	6. Deepen transparency and public accountability	
SOCIAL DEVELOPMENT (Health and Nutrition)	7. Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	1,052,046.00
	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	1,609,109.00
	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	1,351,707.00
	16. Enhance access to improved and reliable environmental sanitation services	375,084.00
ECONOMIC DEVELOPMENT (Incomes, Jobs and decent work)	18. Promote the creation of decent jobs	525,800.00
	19. Promote effective participation of the youth in socio-economic development	
	20. Build capacity for sports and recreational development	
	21. Improve efficiency and competitiveness of MSMEs	
ECONOMIC DEVELOPMENT (Agricultural production)	22. Promote a demand-driven approach to agricultural development	713,331.00
	23. Enhance the application of science, technology and innovation	
	24. Promote agriculture as a viable business among the youth	
SOCIAL	25. Strengthen social protection, especially for children, women, persons with disability and the elderly	384,628.00

DEVELOPMENT (Social protection)	27. Attain gender equality and equity in political, social and economic development systems and outcomes	
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	29. Enhance climate change resilience	380,477.00
	30. Promote proactive planning for disaster prevention and mitigation	
	31. Ensure availability of, clean, affordable and accessible energy	678,373.00
	32. Improve efficiency and effectiveness of road transport infrastructure and services	
	33. Enhance inclusive urbanization & capacity for settlement planning	88,091.00
	TOTAL	10,029,937.00

10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target			
		2019		2020		2021	2022	2023	2024
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	Budget
Deepened good governance	DPAT Performance	99%	99%	100%	100%	100%	100%	100%	100%
Improved Revenue mobilisation	Percentage of IGF mobilised	100%	106%	100%	48%	100%	100%	100%	100%
Improved access to healthcare	OPD attendance records	30,000	35,623	33,500	15,321	62,413	68654	75519	83071
Improved environmental sanitation	ODF league table performance	10 th	17 th	10 th	4 th	2 nd	1 st	1 st	1 st
Improved Quality Basic Education	Percentage pass in BECE	45%	16.85%	22.66	23%	25%	27%	30%	35%
Increased Agricultural production	Maize Production in metric tons	5,000	2,422.5	3,840	2,790.8	3,209.4	3,530.74	3,806.8	4,186.7
	Rice production in metric tons	12,900	4,658.7	6,000	5,590.4	6,708.5	7,379.35	8,117.3	8,929
	Millet production in metric tons	2,700	612	750	,624.2	636.7	700.37	770.4	847.4
	Number of cattle reared	-	5,672	-	6,239	6,862	7,548.2	8,303	9,133.3
Improved livelihood of the vulnerable	Number of sheep reared	-	12,917	-	14,209	15,629	17,191.9	18,911.1	20,802.2
	Number of goats reared	-	16,432	-	18,075	19,882	21,870.2	23,057.2	24,570.6
	No. of LEAP beneficiaries	1000	1,178	1117	1,178	1500	1550	1600	1650
Children's births were registered	No. of PWDs supported	300	50	300	120	200	220	230	240
	% of children registered within first year	100%	80%	100%	37%	100%	100%	100%	100%

11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

It is hoped that if these strategies are implemented the Assembly's Internally Generated Fund would improve significantly. In this regard, the Assembly intends to collect GH¢ 174,120.00 within 2021 fiscal year.

11.1 REVENUE IMPROVEMENT ACTION PLAN

REVENUE HEADS	OBJECTIVE	ACTIVITIES	EXPECTED OUTCOMES	IMPLEMENTATION STRATEGIES	TIMELINES				RESPONSIBILITY	BUDGET (GH¢)	FUNDING SOURCE
					1 ST QTR	2 ND QTR	3 RD QTR	4 TH QTR			
RATES (Property rate)	To increase collection of rates on property by 5% by Dec. 31	1) sensitise property owners on the need to pay rates 2) carry out street naming and property addressing 3) obtain a software for managing database	Improved property rates collected	1) distribute demand notices to property owners 2) undertake follow-ups to collect rates 3) carry out a mop-up to collect unpaid rates 4) Outsource collection of property rate of Telecom. Masts 5) engage sub-structures	✓	✓		✓	DCD DFO DBO DIA TPO DWE	85,242.70	IGF DACF
FEES (Export of commodities)	To increase export of commodities by 20% by Dec 31	1) carry out sensitization on revenue mobilization 2) mount revenue check points 3) build capacity of revenue staff 4) provide logistics to revenue staff	Fees collected improved	1) Tagging of revenue staff for easy identification 2) public education 3) formation of revenue Task Force 4) liaise with GPRTU 5) set targets for Revenue Collectors 6) engage sub-structures	✓	✓	✓		DCD DFO DBO DIA	10,000	IGF DACF
LICENCE S (Business Operating Permit) BOP	To improve upon the collection of BOP by 10% by Dec 31	1) update database on Business Operators 2) sensitization on payment of BOP 3) build capacity of Revenue Collectors 4) print more Business Operating certificates	BOP revenue improved	1) form Revenue Mobilisation Committee 2) form Revenue Task Force 3) public education 4) stakeholders meeting 5) motivate Revenue Collectors 6) set targets for Revenue Collectors	✓	✓	✓	✓	DCD Rev. Mob. Com.	10,000	IGF DACF

INVESTMENT ENT (Grader and two Tractors)	To increase Assembly's returns on investment by 10% by Dec 31	1) repair and maintain Grader and Tractors regularly	Improved inflows from hiring of Machinery	1) constitute a Revenue Committee to manage the Grader and Tractors 2) ensure proper records of payments are kept 3) ensure payments are banked by customers	✓	✓	✓	✓	Rev. Mob. Com	2,000	IGF DACF
---	---	--	---	--	---	---	---	---	---------------	-------	-------------

11.2 REVENUE MONITORING PLAN

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The sub-programmes involved in the delivery of Management and Administration programme are General Administration, Finance & Revenue Mobilisation, Planning Budgeting & Coordination and Human Resource Management. The programme has total staff strength of ninety-nine (99) employees.

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

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective.

- To provide administrative support for the Assembly by the end of the year

Mamprugu Moagduri District Assembly

- To ensure the effective functioning of all the sub-structures to deepen the decentralization process by the end of the year

2. Budget Sub-Programme Description

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

Procurement and store Officers facilitate the procurement of Goods and 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 fifty-nine (59) employees.

Mamprugu Moagduri District Assembly

The main sources of funding of the sub-programme are from the Government of Ghana (GoG), DACF, IGF and DDF.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Quarterly Management meetings held	No of signed minutes	3	2	4	4	4	4
Quarterly District Security committee meetings held	No of signed minutes	3	2	4	4	4	4
Departments supported with logistics	Number of departments supported	10	11	15	15	15	15
Meetings of Entity Tender Committee Held	No. of signed minutes	5	4	5	5	5	5
Procurement Plan prepared	Procurement Plan 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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	Computers and accessories
Procurement management	Furnishing of DCE's bungalow
Personnel and Staff Management	Furnishing of Assembly Office complex
Protocol services	Provision for MP's capital projects
Administrative and technical meetings	Rehabilitation and furnishing of Area Council offices
Security management	Construction of Urinary facilities at 5no Markets in the District
Support to traditional authorities	
Citizen participation in local governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To ensure the mobilization of all available revenues for effective service delivery. Ensure effective and efficient mobilisation and management of funds of the Assembly by the end of the year.
- Improve financial management and reporting through the promotion of efficient Accounting system by the end of the year.

2. Budget Sub-Programme Description

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

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

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

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

The sub-programme shall; ensure access at all reasonable times to files, documents and other records of the district assembly; keep, render and publish statements on public accounts; keep receipts and custody of all public and trust monies payable into the consolidated fund; facilitate the disbursement of legitimate and authorized funds; prepare financial reports at specific periods for the assembly

prepare payment vouchers and financial encumbrances; undertake revenue mobilization activities of the assembly, and make provision for financial services to all departments in the district.

The Revenue Mobilization, Internal Audit and Finance units are responsible for the implementation of the sub-programme. The sub-programme is proficiently manned by 14 officers, comprising 3 from Accounts office, 3 Internal Auditors and 8 Revenue collectors. The Sub-Programme is funded by GoG, DACF, DDF and IGF. The beneficiaries of the sub-programme are the staff, contractors, suppliers, consultants and the communities. The main challenges of the sub-programme are Internal Auditors do not have timely access to payment vouchers, revenue leakages, low IGF, and inadequate logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Monthly financial reports prepared and submitted	Number of reports	12	7	12	12	12	12
Revenue Collectors trained, resourced and supervised	Increased IGF collection (GH¢)	118,269.54	73,880.37	174,120.00	175,032.00	192,535.20	211,788.72
Quarterly audit reports prepared	Number of reports	4	2	4	4	4	4
Quarterly Audit Committee meeting held	No of signed Minutes	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and accounting activities	Purchase of value books and ledgers
Internal audit operations	
Revenue collection and management	
Disbursement of funds	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The Budget and Rating Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term

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

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

The unit shall; facilitate the preparation of MTDP of the district assembly; the provision of advice and a secretariat for the district planning authority in respect of its planning, programming, monitoring, evaluating and coordinating functions; the coordination of planning activities of the departments of the district assembly and other appropriate agencies connected with the planning process; and formulating and updating the components of a district development plan;

The units that deliver this Sub-Programme are the Budget & Rating and Planning units. The staff strength of the Units that deliver the sub-programme is eight (8). The beneficiaries of the sub-Programme include the communities, development partners and departments of the assembly.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year	Projections		
		2019	2020	2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Composite Annual Action Plan prepared and approved	Composite AAP prepared by	July. 30	July. 30	July. 30	July. 30	July. 30	July. 30
Composite Budget prepared and approved	Composite Budget approved by	Sept. 28	Sept. 28	Sept. 28	Sept. 28	Sept. 28	Sept. 28
Annual progress reports prepared	Reports submitted by	Feb. 28	Feb. 28	Feb. 28	Feb. 28	Feb. 28	Feb. 28
Fee-fixing resolution	Approved by	May 31	May 31	May 31	May 31	May 31	May 31
	Gazetted by	Nov. 30	Nov. 30	Nov. 30	Nov. 30	Nov. 30	Nov. 30
Quarterly Budget Committee meetings held	No of signed Minutes	4	2	4	4	4	4
DPCU Quarterly meeting organised	No of signed Minutes	4	2	4	4	4	4
Quarterly Departmental Reviews organised	No of signed Minutes	4	1	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
Cash Plan prepared	Cash Plan prepared by	Nov. 30	Nov. 30	Nov. 30	Nov. 30	Nov. 30	Nov. 30

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and budget preparation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions of the district Assembly

2. Budget Sub-Programme Description

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

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

The General Assembly has 11 elected members and 6 Government appointees; adding up to 17 Assembly members. The District Chief Executive and one Member of Parliament are also members but 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.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year	Projections		
		2019	2020	2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
General Assembly 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
Executive Committee meetings held	No. of signed Minutes	3	2	4	4	4	4
Public Relations & Complaints Comm. Meetings held	No. of signed Minutes	4	1	4	4	4	4

3. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year	Projections		
		2019	2020	2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
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 st week of the ensuing month	1 st week of the ensuing month	1 st week of the ensuing month	1 st week of the ensuing month	1 st week of the ensuing month	1 st week of the ensuing month
Promotion Register compiled and submitted	Register submitted to RCC by	8 th Jan.	8 th Jan.	8 th Jan.	8 th Jan.	8 th Jan.	8 th Jan.
Performance Appraisal planned, reviewed and Implemented	Percentage of staff appraised	70%	60%	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	1st week of next quarter	1st week of next quarter	1st week of next quarter	1st week of next quarter	1st week of next quarter	1st week of next quarter

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	
Internal management of the organisation	
Procurement of office equipment and logistics	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The programme is implemented by Physical and Spatial Planning and Infrastructure Development sub-programmes.

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

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

The main funding sources of the programme are GoG, DDF, DACF and IGF. The scope of the programme is Mamprugu Maogduri District. The programme has staff strength of three (3). Beneficiaries of the programme are the people of the district.

The key challenges of the programme are inadequate logistics and means of transport.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

been approved by the assembly; advise the assembly on the siting of bill boards, masts and ensure compliance with the decisions of the assembly; advise on the acquisition of landed property in the public interest; and undertake street naming, numbering of house 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 programme and projects under the sub-programme. Inadequate resource both financial and in human resource to prepare base maps. This is because only one Physical Planning Officer deliver this sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	2021	Indicative Year 2022	Indicative Year 202
Preparation of Base Maps and Local Plans	Number of communities with base maps	-	-	1	1	1
	Number of communities with local plans	-	-	1	1	1

Mamprugu Moagduri District Assembly

Street Named and Property Addressed	Number f streets named	-	-	5	5	6
	Number of properties addressed	-	-	200	300	300
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	-	-	4	4	4
Create public awareness on development control	No. of public awareness organized	-	-	3	4	6
Issuance of development permit	No. of Development permits issued	-	-	20	30	30

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land use and Spatial planning	Preparation of Base Maps and Local Plans
Internal management of the organisation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

Mamprugu Moagduri District Assembly

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

The sub-programme; 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 priotisation 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 the sub-programme are all residents of the district,

contractors and other departments of the Assembly. The key challenges of the sub-programme include inadequate staff, inadequate means of transport and inadequate fund'

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year	Projections		
		2019	2020	2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Roads rehabilitated	Kilometers of roads	6km	8km	30km	30km	35km	38km
Portable water coverage improved	Number of boreholes rehabilitated	7	12	15	16	18	20
	Number of boreholes drilled	2	5	9	11	14	18
Buildings Procured & supervised	No. of Health facilities	2	3	5	5	6	8
	No. of education facilities	2	5	5	6	7	8

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Drilling and mechanisation of 2no boreholes at DA staff bungalow and office
	Procurement of 300no electricity poles
	Extension of portable water from Kikayili to Kubugu and Kubori
	Rehabilitation of Kikayiri-Kpatorigu & Yizesi-Nangrumah feeder road

Mamprugu Moagduri District Assembly

	(7km)
	Rehabilitation of 1no small earth dams at Katigri & Dabozesi
	Drilling of 10 № boreholes districtwide
	Construction of 2bedroom self-contain for Police Commander at Yagaba
	Rehabilitation of broken-down boreholes and maintenance of small-town water system
	Maintenance of road network in the district

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

The Education & Youth Development sub-programme is responsible for pre-school, basic education, special school, youth & sports development and

Mamprugu Moagduri District Assembly

organisation and library services. It ensures that every citizen of school going age is in school and given quality teaching and learning environment.

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

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY BUDGET PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme seeks to improve the enrolment and retention of pupils of Mamprugu Moagduri District at all levels and

improve upon the quality of teaching and learning in all schools. Hence, produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and the country as a whole.

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
of Teachers increased	Improved Average Pupil-Teacher Ratio	45	56	35	58	35	35	35	35
School infrastructure improved	Average Pupil-classroom Ratio	45	43	48	46	47	44	43	42
Improved access to education	Gross Enrolment Rate (GER) %	Prim.	82.9	84	84.9	82.9	85.6	86.8	87.1
		JHS	55.7	50.1	56	49.7	52.3	54.1	58.4
		SHS	29	28.4	33	31.8	37	39.8	42.5
	No. of classroom blocks constructed	4	3	4	3	5	3	3	3

Mamprugu Moagduri District Assembly

Quarterly DEOC meetings organized	No. of signed Minutes	4	4	4	2	4	4	4	4
Inter-School Sports Competition organised	Competition held by	March 31	March 31	March 31	March 31	March 31	March 31	March 31	March 31
Inter-Circuit Sports Competition organised	Competition held by	May 31	May 31	May 31	May 31	May 31	May 31	May 31	May 31
Participated in Inter-District Sports Competition	Competition held by	August 31	August 31	August 31	August 31	August 31	August 31	August 31	August 31

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
School Feeding operations	Completion of 1no. 3-unit classroom block with ancillary facilities at Kunkua Yipala
Supervision and inspection of Education Delivery	Completion of 1no. 3-unit classroom block at Zukpeni
Development of youth, sports and culture	Completion of 2-bedroom semi-detached teachers' quarters at Yagaba SHS
Support to teaching and learning delivery	Completion of 2no Teachers quarters at Sakpaba
Official / national celebrations	Completion of 1no Teachers quarters at Kikayili
Internal management of the organisation	Completion of 1 No. 3 unit classroom block with ancillary facilities and furnishing with 150 dual desk, 4 No. Teacher's tables and chairs, 1no. long table and 4 No. chairs at Bunyanga
	Procurement of 500 pieces of gavanized plate Dual desk for

Mamprugu Moagduri District Assembly

	distribution to basic schools
	Construction of 2-bedroom semi-detached Teachers' quarters at Yirangu
	Construction of 3-classroom block with ancilliary facilities at Kubori
	Supply of 1000 no dual desk, 10 no tables and 10 no chairs to basic schools
	Completion of 2-bedroom semi-detached Teachers' quarters at Soo
	Construction of 1no. 3-unit classroom block at Gbima
	Provision for rehabilitation of school buildings
	Rehabilitation of classroom block at Dabozesi
	Rehabilitation of Teachers' Quarters at Kunkwa
	Rehabilitation of classroom block at Kunkwa

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub-programme seeks to: address issues of reproductive and child health; ensure adequate nutrition for lactating mothers, pregnant women and children under five years; establish and ensure effective and reliable health information systems at all levels; ensure staff management and capacity development.; ensure the construction and rehabilitation of clinics and health centres or facilities;; assist in the operation and maintenance of all health facilities under the jurisdiction of the district; undertake health education and family immunization and nutrition programmes; coordinate works of health centres or posts or community-based health workers; promote and encourage good health, sanitation and personal hygiene; facilitate diseases control and prevention; facilitate activities relating to mass immunization and screening for diseases treatment in the district; facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health; establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate 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 above responsibilities are anchored on public waste and health management.

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

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

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

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

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

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Access to health service delivery improved	No of functional health facilities	13	14	15	16	17	18
Maternal and child health improved	No of skilled births recorded	1719	1099	1819	1869	1919	1969
	% Reduction in Maternal Mortality	50%	60%	100%	100%	100%	100%
	No. of staff trained on ANC, PNC & new-born care	20	8	25	30	35	40
Increased education to communities on good living	Number of communities sensitised	49	80	82	82	82	82
Clean surroundings	No. of households with toilet facilities	1759	2146	2497	2848	3199	3,519
	No. of Community Durbars on proper Hygiene & Sanitation practices organised	4	6	8	10	12	13

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Medical Services	Completion of CHIPS compound at Kpatorigu

Public Health Services	Completion of CHIPS compound at Yagaba
Environmental Sanitation Management	Completion of CHIPS compound at Katigri
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of 2-bedroom semi-detached nurses quarters at Kubori
Solid waste management	Completion of CHPS Compound at Zanwara
Liquid waste management	Construction of CHPS Compound at Kubugu
	Construction of children ward at Kubori
	Construction and furnishing of Maternity Ward at Yizesi Health Center
	Completion of 1no. 12-seater KVIP toilets in Kunkwa
	Construction of 1no. 12-seater KVIP toilets in Loagri
	Completion of 1no. 12-seater KVIP toilets in Tantala
	Provision for rehabilitation of distressed health buildings
	Rehabilitation of Kubori Health Center

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

Mamprugu Moagduri District Assembly

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 pwds registration, the aged assistance, hospital & social welfare services, child protection and socio-economic and emotional stability in families; assist to maintain specialised residential services in the district; facilitate the registration and supervision of non-governmental organisations and their activities in the district; assist to organise community development programmes to improve and enrich rural life;

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Communities sensitized on social protection	No. of Communities	10	20	20	20	20	30
Quarterly meetings for district child panels organised	No. of signed Minutes	1	1	4	4	4	4

PWDs registered	No. of PWDs registered	78	100	110	120	110	170
Activities of NGOs monitored	No of NGOs registered	1	2	2	3	5	5
	No of NGOs monitored	1	2	5	5	5	5

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Births and Deaths Registration Services

1. 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

2. Budget Sub-Programme Description

The Birth and Death Registration Services sub-programme is responsible for the registration of births and deaths within the catchment area of the district. This is done through sensitisation of communities on the need to register births and

deaths, visiting health facilities, and Traditional Birth Attendants (TBAs) in the district. The sub-program sees 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 one. The sources of funding are IGF and DACF. All 46 communities are beneficiaries of the sub-programme.

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

3. Budget Sub-Programme Results Statement

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

Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Birth registration	No. of Births registered	2,179	1,316	2,500	3,000	3,500	4,000
Death registration	No. of Deaths registered	23	6	100	200	300	400
Monthly reports submitted	No. of Reports submitted	12	7	12	12	12	12

Communities sensitized on the need to register births & deaths	No. of Communities sensitized	39	18	46	46	46	46
Health Facilities visited	No. of Health Facilities visited	4	3	10	10	10	10
TBAs visited	No. of TBAs visited	19	12	19	19	19	19

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

Mamprugu Moagduri District Assembly

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

The programme is being funded by GOG, IGF and DACF. The scope of this programme is District wide. The beneficiaries are the youth, farmers, processors, service providers and consumers

Work force of twenty-one (21) deliver the programme in the midst of challenges such as inadequate funding, staffing and means of transport for AEAs.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises 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 service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing 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 service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

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

3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	350	460	500	530	560	600
Potential and existing entrepreneurs trained	No. of individuals trained on rice processing	90	150	200	225	250	270
	No. of individuals trained on soup making	50	125	150	175	200	220
	No. of individuals trained on shea butter extraction	60	80	100	110	120	120
	No. of individuals trained on dough-nuts and chips making	40	100	125	150	175	200
MSE participated in trade fairs	No. of MSMEs supported to attend trade fairs	1	2	4	6	8	10

1. Budget Sub-Programme Operations and Projects

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

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

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Agricultural Development sub-Programme seeks to boost the agricultural sector to ensure the district is food secured. This would be achieved by promoting good agricultural practices through research and efficient extension services to farmers, marketers and SMEs. The technical backstopping from the Agricultural Extension Agents (AEAs) who provide extension services to farmers, equip them with good agricultural practices. These AEAs are monitored by District Development Officers (DDOs) who are also counter supervised by the District Director of Agriculture (DDA). The sub-programme would deliver the following services: demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies; introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods; promote efficient marketing and adding value to produce; proper management of the environment through soil and water conservation, minimising bush fires, climate change hazards; improve effectiveness and efficiency of technology delivery to farmers; and networking and strengthening linkages between the department and other development partners.

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

Mamprugu Moagduri District Assembly

dealers and aggregators) and consumers. The staff strength of the sub-programme stands at twenty (20). The challenges of the sub-programme are inadequate funding, staff and means of transport.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Home and farm visits undertaken by AEAs	Number of visits per annum	3,820	1,858	3,178	3,189	3,200	3,221
AEAs monitored	Number of visits by DDOs	713	407	556	592	602	612
DDOs supervised	Number of visits by DDA	72	47	66	68	68	68
Disease surveillance undertaken	Number of surveillances per annum	77	41	52	52	52	52
Livestock and pests immunised	No. of animals immunised	932	576	2,000	2,500	3,000	3,500
Farmers capacity built on various agric. technologies	No. of farmers trained	4,237	2,012	2,517	2,844	3,000	3,222
Monthly reports submitted to donors	No of Reports	12	6	12	12	12	12
Quarterly reports submitted to donors and District Assembly	No of Reports	8	4	8	8	8	8

Annual reports submitted to donors and District Assembly	Reports submitted by	2 nd week of Jan.	2 nd week of Jan.	2 nd week of Jan.	2 nd week of Jan.	2 nd week of Jan.	2 nd week of Jan.
--	----------------------	------------------------------	------------------------------	------------------------------	------------------------------	------------------------------	------------------------------

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organisation	Establish cashew nursery to raise 40,000 cashew seedlings for distribution to farmers in line with planting for export and rural development programme
Surveillance and Management of Diseases and Pests	Support Farmers with Farm inputs
Agricultural Research and Demonstration Farms	Establishment of mango, teak, & cashew nurseries at Kubori, Tantala, Loagri & Nangrumah
Extension Services	Construct 15 beehives as a starter package for 50 youth
Official / National Celebrations	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

The major challenge that bedevils NADMO is lack of logistics for the performance of its operations. For instance, during rescue emergencies like floods, fire outbreaks, collapse of buildings, falling trees and any other form of emergencies NADMO requires the following machines: Extraction machines, Cutters, Motor bikes, Chainsaws, Water pumping machines, Life jackets, Outboard motors among others. However, none of these logistics are available in the district. Thus, this makes emergency response operations cumbersome. Another challenge is that the unit have no office accommodation, inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Tree planting programmes undertaken	Number of Trees Planted	-	-	1,000	1,500	1,800	2,000
Relief services and items provided	No. of Disaster Victims Supported	800	1,200	1,500	1,700	2,000	2,300
Emergency Response improved	Time taken to respond to Distress call	12hrs	12hrs	6-hours	6-hours	6-hours	6-hours
Incidence of Bush Fires Reduced	Number of Bush Fires with incidents	55	20	100	150	200	250
Quarterly meetings of Disaster Sub-committee(s) held	Number of signed Minutes	3	1	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	Rehabilitation of degraded land with mango, teak and cashew plantation at Yagaba (12ha), Loagri (10ha) and Kubugu
Green Economy Activities	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,553,696		
130201 17.1 strengthen domestic resource mob.	10,029,937	43,000		
130304 17.10 Promote non-discriminatory & equitable multi-lateral trading sys.	0	521,000		
150601 16.b Prom & enforc non-discriminatory laws & plicies for sust. Dev.	0	2,002,610		
150801 2.3 Dble e agric prdtvty & incms of smill-scle fd prducers 4 vlue additn	0	359,694		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	2,070,486		
300103 6.2 Sanitation for all and no open defecation by 2030	0	157,022		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	360,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,609,309		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,057,992		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	295,127		
Grand Total €	10,029,937	10,029,937	0	0.00

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

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
354 02 00 001 34	10,029,937.29	0.00	0.00	0.00
Finance, ,				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 GRANTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	9,655,817.29	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,540,289.96	0.00	0.00	0.00
1331002 DACF - Assembly	4,262,135.00	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,030,745.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	77,901.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,398,887.33	0.00	0.00	0.00
Sales of goods and services	200,000.00	0.00	0.00	0.00
1423807 Other income	200,000.00	0.00	0.00	0.00
Output 0002 PROPERTY RATES				
Property income [GFS]	32,000.00	0.00	0.00	0.00
1412022 Property Rate	15,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	17,000.00	0.00	0.00	0.00
Output 0003 FEES				
Sales of goods and services	35,100.00	0.00	0.00	0.00
1423001 Markets Tolls	10,000.00	0.00	0.00	0.00
1423010 Export of Commodities	20,000.00	0.00	0.00	0.00
1423618 Bidding Documents	5,100.00	0.00	0.00	0.00
Output 0004 FINES				
Fines, penalties, and forfeits	1,500.00	0.00	0.00	0.00
1430015 Fines for tree felling	1,500.00	0.00	0.00	0.00
Output 0005 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	1,000.00	0.00	0.00	0.00
1415023 Free Zones Board Rent on Leased land	1,000.00	0.00	0.00	0.00
Sales of goods and services	34,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	8,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,000.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	10,000.00	0.00	0.00	0.00
1422044 Financial Institutions	8,000.00	0.00	0.00	0.00
1422045 Commercial Houses	1,000.00	0.00	0.00	0.00
1422119 Registration of business & companies	5,000.00	0.00	0.00	0.00
1422130 Hospitality Operation	1,000.00	0.00	0.00	0.00
Output 0006 LANDS				

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

Revenue Item		Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
Property income [GFS]		30,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	20,000.00	0.00	0.00	0.00
1412007	Building Plans / Permit	2,000.00	0.00	0.00	0.00
1412008	River Sand	8,000.00	0.00	0.00	0.00
Output 0007 INVESTMENT INCOME					
Property income [GFS]		35,000.00	0.00	0.00	0.00
1415008	Investment Income	35,000.00	0.00	0.00	0.00
Output 0008 RENTS					
Property income [GFS]		3,000.00	0.00	0.00	0.00
1415052	Rental of Store	3,000.00	0.00	0.00	0.00
Output 0009 MISCELLANEOUS					
Non-Performing Assets Recoveries		2,520.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	2,520.00	0.00	0.00	0.00
Grand Total		10,029,937.29	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Mamprugu Moagduri District-Yagaba	0	0	0	10,029,937	10,045,474	10,130,236
GOG Sources	0	0	0	1,575,112	1,590,213	1,590,863
Management and Administration	0	0	0	786,861	794,730	794,730
Infrastructure Delivery and Management	0	0	0	68,645	69,122	69,332
Social Services Delivery	0	0	0	314,542	317,556	317,687
Economic Development	0	0	0	384,586	388,123	388,432
Environmental and Sanitation Management	0	0	0	20,477	20,682	20,682
GF Sources	0	0	0	174,120	174,556	175,861
Management and Administration	0	0	0	153,320	153,708	154,853
Infrastructure Delivery and Management	0	0	0	4,000	4,000	4,040
Social Services Delivery	0	0	0	6,000	6,000	6,060
Economic Development	0	0	0	8,800	8,848	8,888
Environmental and Sanitation Management	0	0	0	2,000	2,000	2,020
DACF MP Sources	0	0	0	300,000	300,000	303,000
Management and Administration	0	0	0	300,000	300,000	303,000
DACF ASSEMBLY Sources	0	0	0	4,339,299	4,339,299	4,382,692
Management and Administration	0	0	0	1,485,251	1,485,251	1,500,104
Infrastructure Delivery and Management	0	0	0	857,750	857,750	866,328
Social Services Delivery	0	0	0	1,838,297	1,838,297	1,856,680
Economic Development	0	0	0	100,000	100,000	101,000
Environmental and Sanitation Management	0	0	0	58,000	58,000	58,580
DACF PWD Sources	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
	0	0	0	85,000	85,000	85,850
Social Services Delivery	0	0	0	85,000	85,000	85,850
CIDA Sources	0	0	0	245,745	245,745	248,202
Economic Development	0	0	0	245,745	245,745	248,202
	0	0	0	1,700,000	1,700,000	1,717,000
Management and Administration	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	800,000	800,000	808,000
Economic Development	0	0	0	500,000	500,000	505,000
Environmental and Sanitation Management	0	0	0	300,000	300,000	303,000
DDF Sources	0	0	0	1,410,661	1,410,661	1,424,768
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	387,776	387,776	391,654
Social Services Delivery	0	0	0	977,026	977,026	986,796
Grand Total	0	0	0	10,029,937	10,045,474	10,130,236

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods		Service	Capex	Tot. External
Mamprugu Moagduri District-Yagaba	1,510,076	2,060,718	2,643,617	6,214,411	43,620	97,500	33,000	174,120	0	0	0	976,604	2,464,802	3,441,406	10,029,937	
Management and Administration	786,861	1,359,038	426,214	2,572,112	38,820	84,500	30,000	153,320	0	0	0	145,859	0	145,859	2,871,291	
SP1.1: General Administration	321,685	1,176,038	426,214	1,923,936	38,820	50,500	30,000	119,320	0	0	0	123,600	0	123,600	2,166,856	
SP1.2: Finance and Revenue Mobilization	263,936	28,000	0	291,936	0	15,000	0	15,000	0	0	0	0	0	0	306,936	
SP1.3: Planning, Budgeting and Coordination	171,708	60,000	0	231,708	0	0	0	0	0	0	0	0	0	0	231,708	
SP1.4: Legislative Oversight	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	60,000	
SP1.5: Human Resource Management	29,533	35,000	0	64,533	0	19,000	0	19,000	0	0	0	22,259	0	22,259	105,792	
Infrastructure Delivery and Management	47,685	232,951	646,659	926,396	0	4,000	0	4,000	0	0	0	1,187,776	1,187,776	2,118,172	2,118,172	
SP2.1 Physical and Spatial Planning	0	86,091	0	86,091	0	2,000	0	2,000	0	0	0	0	0	0	88,091	88,091
SP2.2 Infrastructure Development	47,685	145,960	646,659	840,304	0	2,000	0	2,000	0	0	0	1,187,776	1,187,776	2,030,080	2,030,080	
Social Services Delivery	301,415	310,680	1,540,744	2,152,839	0	6,000	0	6,000	0	0	0	85,000	977,026	1,062,026	3,420,865	
SP3.1 Education and Youth Development	0	164,243	914,915	1,079,158	0	2,000	0	2,000	0	0	0	528,151	528,151	1,609,309	1,609,309	
SP3.2 Health Delivery	211,913	123,311	625,828	961,052	0	2,000	0	2,000	0	0	0	15,000	448,875	463,875	1,426,927	
SP3.3 Social Welfare and Community Development	89,501	23,127	0	112,628	0	2,000	0	2,000	0	0	0	70,000	0	70,000	384,628	
Economic Development	353,637	100,949	30,000	484,586	4,800	1,000	3,000	8,800	0	0	0	745,745	0	745,745	1,239,131	
SP4.1 Trade, Tourism and Industrial development	0	20,000	0	20,000	4,800	1,000	0	5,800	0	0	0	500,000	0	500,000	525,800	
SP4.2 Agricultural Development	353,637	80,949	30,000	464,586	0	0	3,000	3,000	0	0	0	245,745	0	245,745	713,331	
Environmental and Sanitation Management	20,477	58,000	0	78,477	0	2,000	0	2,000	0	0	0	300,000	300,000	380,477	380,477	
SP5.1 Disaster prevention and Management	20,477	43,000	0	63,477	0	2,000	0	2,000	0	0	0	0	0	0	65,477	65,477
SP5.2 Natural Resource Conservation	0	15,000	0	15,000	0	0	0	0	0	0	0	300,000	300,000	315,000	315,000	

DETAILED ACTIVITY COSTING: GOODS AND SERVICES

[illegible]

IGF? Activity 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS

IGF?	Activity	Yr.1	Frequency	Unit	Cost	Input Total	1.00	2.00	4.00
1260	2210708 Refreshments	1	1	8,000	8,000	8,000	8,000	8,000	8,000
1220	2210708 DPCU meetings	1	1	1,500	1,500	1,500	1,500	1,500	1,500
1260	2210708 Budget Committee meetings	1	1	18,000	18,000	18,000	18,000	18,000	18,000
1260	2210708 Audit Committee meetings	1	1	4,500	4,500	4,500	4,500	4,500	4,500
	Budget Committee meetings.								
	Activity Total				32,000	32,000	32,000	32,000	32,000

IGF? Activity 910801 910801 - Procurement management

IGF?	Activity	Yr.1	Frequency	Unit	Cost	Input Total	1.00	1.00	1.00
1220	2210103 Refreshment Items	1	1	4,000	4,000	4,000	4,000	4,000	4,000
1260	2210103 Procurement plan preparation and Tendering	1	1	5,000	5,000	5,000	5,000	5,000	5,000
	Procurement plan preparation and Tendering.								
	Activity Total				9,000	9,000	9,000	9,000	9,000

IGF? Activity 910806 910806 - Security management

IGF?	Activity	Yr.1	Frequency	Unit	Cost	Input Total	1.00	1.00	1.00
1260	2210708 Refreshments	1	1	10,000	10,000	10,000	10,000	10,000	10,000
1260	2210509 Support to security services.	1	1	40,000	40,000	40,000	40,000	40,000	40,000
	Other Travel and Transportation								
	Support to security services								
	Activity Total				50,000	50,000	50,000	50,000	50,000

IGF? Activity 910807 910807 - Support to traditional authorities

IGF?	Activity	Yr.1	Frequency	Unit	Cost	Input Total	1.00	1.00	1.00
1260	2210114 Rations	1	1	30,000	30,000	30,000	30,000	30,000	30,000
	Support to traditional authorities								
	Activity Total				30,000	30,000	30,000	30,000	30,000

IGF? Activity 910809 910809 - Citizen participation in local governance

IGF?	Activity	Yr.1	Frequency	Unit	Cost	Input Total	1.00	1.00	1.00
1260	2210904 Substructure Allowances	1	1	85,243	85,243	85,243	85,243	85,243	85,243
1260	2210114 Support to District sub-Structures	1	1	213,107	213,107	213,107	213,107	213,107	213,107
	Rations								
	Self-Help Projects/ Counterpart Funding								
	Activity Total				30,000	30,000	30,000	30,000	30,000

1260 2210113 Feeding Cost

Town Hall/Stakeholders meetings/food near

5,000

5,000

5,000

5,000

5,000

5,000

5,000

5,000

5,000

5,000

Activity Total 313,349 313,349 313,349 313,349 313,349

Output 000 Total 1,350,138 1,350,138 1,350,138 1,350,138 1,350,138

Sub_Programm 9100100 SP1.3: Planning, Budgeting and Coordination

IGF? Activity 910810 910810 - Plan and budget preparation Priority 2021 2022 2023 1.00 1.00 1.00

1260 2210711 Input Description Yr.1 Frequency Unit Coste Input Total 10,000 10,000 10,000 10,000

Public Education and Sensitization
DPCU Activities

1260 2210711 Input Description Yr.1 Frequency Unit Coste Input Total 30,000 30,000 30,000 30,000

Public Education and Sensitization
Preparation of MTD (2022-2025)

1260 2210711 Input Description Yr.1 Frequency Unit Coste Input Total 20,000 20,000 20,000 20,000

Public Education and Sensitization
Preparation of Composite Budget

Activity Total 60,000 60,000 60,000 60,000 60,000

Sub_Programm 9100100 SP1.4: Legislative Oversight

IGF? Activity 910804 910804 - Legislative enactment and oversight Priority 2021 2022 2023 1.00 1.00 1.00

1260 2210708 Input Description Yr.1 Frequency Unit Coste Input Total 25,000 25,000 25,000 25,000

Refreshments

1260 2210114 Input Description Yr.1 Frequency Unit Coste Input Total 10,000 10,000 10,000 10,000

General Assembly meetings

1260 2210708 Input Description Yr.1 Frequency Unit Coste Input Total 25,000 25,000 25,000 25,000

Gazetting of fee fixing resolution and bye laws
Refreshments
Executive Committee and sub-committee meet

Activity Total 60,000 60,000 60,000 60,000 60,000

Sub_Programm 9100100 SP1.5: Human Resource Management

IGF? Activity 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT Priority 2021 2022 2023 1.00 1.00 1.00

Input Description Yr.1 Frequency Unit Coste Input Total

22 October 2020

Mamprugu Moagduri District-Yagaba

Page 4 of 24

1260	22*0509	Other Travel and Transportation		30,000	30,000	30,000	30,000
		Provision for Official/working/activities/ceremon					
1220	22*07*0	Staff Development		3,000	3,000	3,000	3,000
		Provision for PM Allowances					
1400	22*07*0	Staff Development		22,259	22,259	22,259	22,259
		Training and capacity building					
1220	22*0904	Substructure Allowances		16,000	16,000	16,000	16,000
		Provision for Assembly Members Ex Gratia					
1260	22*07*0	Staff Development		5,000	5,000	5,000	5,000
		Staff welfare expenses					
		Activity Total		76,259	76,259	76,259	76,259
		Output	000	Total			
		Output	000	Total	76,259	76,259	76,259
		Objective Total			1,546,397	1,546,397	1,546,397
		Administration (Assembly Office)					
					1,546,397	1,546,397	1,546,397
					1,546,397	1,546,397	1,546,397
		Head Total			1,546,397	1,546,397	1,546,397

Vote 354 Mamprugu Moagduri District-Yagaba

Head 02 Finance

Subhead 00

Unit 001

Unit level 2 34 North East

Unit level 3 05 Mamprugu Moagduri-Yagaba

Objective 130201 17.1 strengthen domestic resource mob.

Program 91001 Management and Administration

Sub_Program 9100100 SP1.2: Finance and Revenue Mobilization

IGF? ☐ Activity 911303 911303 - Revenue collection and management

Priority 2021 1.00 2022 1.00 2023 1.00

		Input Description	Yr.1	Frequency	Unit Cost	Input Total	
1260	2210509	Other Travel and Transportation	1	1	8,000	8,000	8,000
1260	2210711	Provision for Financial Reports preparation and Public Education and Sensitization	1	1	10,000	10,000	10,000
1220	2210711	Revenue improvement activities	1	1	5,000	5,000	5,000
1220	2210710	Public Education and Sensitization Revenue improvement activities	1	1	10,000	10,000	10,000
1260	2210113	Staff Development Revenue Collectors Commission Feeding Cost	1	1	10,000	10,000	10,000
		Update of database on ratable items					
Activity Total						43,000	43,000

Output 000 Total 43,000 43,000

Objective Total 43,000 43,000

Head Total 43,000 43,000 43,000

Vote 354 Mamprugu Moagduri District-Yagaba

Head 03 Education, Youth and Sports

Subhead 01 Office of Departmental Head

Unit 001 Central Administration

Unit level 2 34 North East

Unit level 3 05 Mamprugu Moagduri-Yagaba

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030

Program 91003 Social Services Delivery

Sub_Program 9100300 SP3.1 Education and Youth Development

IGF?	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	Priority	2021	2022	2023
					1.00	1.00	1.00

1220	2210201	Input Description	Yr.1	Frequency	Unit Cost	Input Total
		Electricity charges	1	1	2,000	2,000
		Provision for utilities				2,000
		Activity Total			2,000	2,000

IGF?	Activity	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	Priority	2021	2022	2023
					1.00	1.00	1.00

1260	2210902	Input Description	Yr.1	Frequency	Unit Cost	Input Total
		Official Celebrations	1	1	30,000	30,000
		Provision for Independence day celebration				30,000
		Activity Total			30,000	30,000

IGF?	Activity	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	Priority	2021	2022	2023
					1.00	1.00	1.00

1260	2210708	Input Description	Yr.1	Frequency	Unit Cost	Input Total
		Refreshments	1	1	5,000	5,000
		Organise and service DEOC meetings				5,000
		Activity Total			5,000	5,000

IGF?	Activity	910401	910401 - School Feeding operations	Priority	2021	2022	2023
					1.00	1.00	1.00

1260	2210708	Input Description	Yr.1	Frequency	Unit Cost	Input Total
		Refreshments	1	1	5,000	5,000
		Provision for school feeding activities				5,000
		Activity Total			5,000	5,000

IGF?	Activity	910402	910402 - Supervision and inspection of Education Delivery	1.00	1.00	1.00	
1260	2210511		Input Description Local travel cost Provision for monitoring of schools	10,000	10,000	10,000	
			Activity Total	10,000	10,000	10,000	
IGF?	Activity	910403	910403 - Development of youth, sports and culture	1.00	1.00	1.00	
1260	2210113		Input Description Feeding Cost Support for sports, art and culture	10,000	10,000	10,000	
			Activity Total	10,000	10,000	10,000	
IGF?	Activity	910404	910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.00	1.00	1.00	
1260	2210103		Input Description Refreshment Items Provision for my first day at school	4,000	4,000	4,000	
1260	2210511		Local travel cost Provision for STMIE activities	10,000	10,000	10,000	
1260	2210511		Local travel cost BECE and WASSCE examination support	5,000	5,000	5,000	
1260	2210710		Staff Development Scholarship and bursary	85,243	85,243	85,243	
			Activity Total	104,243	104,243	104,243	
			Output	166,243	166,243	166,243	
			Objective Total	166,243	166,243	166,243	
			Head Total	166,243	166,243	166,243	
			Central Administration	166,243	166,243	166,243	
			Office of Departmental Head	166,243	166,243	166,243	

Vote 354 Mamprugu Moagduri District-Yagaba
 Head 04 Health
 Subhead 01 Office of District Medical Officer of Health
 Unit 001

Unit level 2 34 North East

Unit level 3 05 Mamprugu Moagduri-Yagaba

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

Programm 91003 Social Services Delivery

Sub_Programm 9100300 SP3.2 Health Delivery

IGF? ☐ Activity 910501 910501 - District response initiative (DRI) on HIV/AIDS and Malaria Priority 2021 2022 2023
 1.00 1.00 1.00

Input Description	Yr.1	Frequency	Unit Cost	Input Total
1260 2210711 Public Education and Sensitization	1	1	21,311	21,311
District response initiative (DRI) on				
Activity Total			21,311	21,311

IGF? ☐ Activity 910502 910502 - Clinical services 1.00 1.00 1.00

Input Description	Yr.1	Frequency	Unit Cost	Input Total
1220 2210708 Refreshments	1	1	2,000	2,000
Refresher training for all community health nur				
1260 2210708 Refreshments	1	1	5,000	5,000
Train community health volunteers and health				
1260 2210708 Refreshments	1	1	5,000	5,000
Refresher training for all community health nur				
1260 2210511 Local travel cost	1	1	5,000	5,000
Conduct quarterly monitoring and supervision o				
Activity Total			17,000	17,000

IGF? ☐ Activity 910503 910503 - Public Health services 1.00 1.00 1.00

Input Description	Yr.1	Frequency	Unit Cost	Input Total
1260 2210605 Maintenance of Machinery and Plant	1	1	20,000	20,000
Support to Ambulance Service				
1260 2210708 Refreshments	1	1	5,000	5,000
Provision for District Health Management Com				
Activity Total			25,000	25,000

Output	COO Total	63,311	63,311	63,311
Objective Total				
Office of District Medical Officer of Health				
		63,311	63,311	63,311
		63,311	63,311	63,311

Vote 354 Mamprugu Moagduri District-Yagaba

Head 04 Health

Subhead 02 Environmental Health Unit

Unit 001

Unit level 2 34 North East

Unit level 3 05 Mamprugu Moagduri-Yagaba

Objective 300103 6.2 Sanitation for all and no open defecation by 2030

Program 91003 Social Services Delivery

Sub_Program 9100300 SP3.2 Health Delivery

IGF?	Activity	910901	910901 - Environmental sanitation Management	Yr.1	Frequency	Unit Cost	Input Total	Priority	2021	2022	2023
	1260	2210511	Local travel cost		1	3,000	3,000		1.00	1.00	1.00
			Provision for DESSAP activities								
	1260	2210511	Local travel cost		1	5,000	5,000		1.00	1.00	1.00
			Implement CLTS in 20 communities								
	1260	2210511	Local travel cost		1	2,000	2,000		1.00	1.00	1.00
			Residential and premises inspection								
	1302	2210711	Public Education and Sensitization		1	15,000	15,000		1.00	1.00	1.00
			School health education								
			Activity Total			25,000	25,000		1.00	1.00	1.00

IGF? Activity 910902 910902 - Solid waste management

IGF?	Activity	910902	910902 - Solid waste management	Yr.1	Frequency	Unit Cost	Input Total	Priority	2021	2022	2023
	1260	2210511	Local travel cost		1	10,000	10,000		1.00	1.00	1.00
			Evacuate all public refuse dumps								
	1260	2210711	Public Education and Sensitization		1	12,000	12,000		1.00	1.00	1.00
			Organise 12 clean-up campaigns								
			Activity Total			22,000	22,000		1.00	1.00	1.00

IGF? Activity Covid-19 Sanitation related expenditures

IGF?	Activity	Covid-19	Sanitation related expenditures	Yr.1	Frequency	Unit Cost	Input Total	Priority	2021	2022	2023
	1260	2210114	Rations		1	30,000	30,000		1.00	1.00	1.00
			Provision for the fight against COVID-19								
			Activity Total			30,000	30,000		1.00	1.00	1.00

	Output	000 Total	77,000	77,000	77,000
	Objective Total		77,000	77,000	77,000
Environmental Health Unit:					
			77,000	77,000	77,000
			77,000	77,000	77,000
Head Total			140,311	140,311	140,311

Vote 354 Mamprugu Moagduri District-Yagaba

Head 06 Agriculture

Subhead 00

Unit 001

Unit level 2 34 North East

Unit level 3 05 Mamprugu Moagduri-Yagaba

Objective 150801 2.3 Dble e agric prdtvty & incms of smill-scle fd prducers 4 vlue additn

Program 91004 Economic Development

Sub_Program 9100400 SP4.2 Agricultural Development

IGF? ☐ Activity 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION Priority 2021 2022 2023 1.00 1.00 1.00

	Input Description	Yr.1	Frequency	Unit Coste	Input Total	
1313	2210605 Maintenance of Machinery and Plant	1	1	11,530	11,530	11,530
	Operations & Maintenance					
1100	2210511 Local travel cost	1	1	14,659	14,659	14,659
	INTERNAL MANAGEMENT OF THE ORGANISATION					
	Activity Total			26,189	26,189	26,189

IGF? ☐ Activity 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.00 1.00 1.00

	Input Description	Yr.1	Frequency	Unit Coste	Input Total	
1260	2210708 Refreshments	1	1	50,000	50,000	50,000
	Provision for Farmers' day celebration					
	Activity Total			50,000	50,000	50,000

IGF? ☐ Activity 910301 910301 - Extension Services 1.00 1.00 1.00

	Input Description	Yr.1	Frequency	Unit Coste	Input Total	
1313	2210510 Other Night allowances	1	1	3,300	3,300	3,300
	Identify and register FBOs in the district					
1100	2210510 Other Night allowances	1	1	4,000	4,000	4,000
	Monitoring and supervision of AEAs by DAOs					
1313	2210708 Refreshments	1	1	33,520	33,520	33,520
	Organise planning, quarterly review, and mont					
1313	2210511 Local travel cost	1	1	59,200	59,200	59,200
	Conduct home and farm visits by AEAs					
1313	2210710 Staff Development	1	1	2,500	2,500	2,500
	Train AEAs on improved agric technologies					

22 October 2020

Mamprugu Moagduri District-Yagaba

Output	GOO Total	326,694	326,694	326,694
Objective Total		326,694	326,694	326,694
		326,694	326,694	326,694
		326,694	326,694	326,694
Head Total		326,694	326,694	326,694

Vote 354 Mamprugu Moagduri District-Yagaba

Head 07 Physical Planning

Subhead 01 Office of Departmental Head

Unit 001

Unit level 2 34 North East

Unit level 3 05 Mamprugu Moagduri-Yagaba

Objective 270101 9.a Facilitate sus. and resilient infrastructure dev.

Program 91002 Infrastructure Delivery and Management

Sub_Program 9100200 SP2.1 Physical and Spatial Planning

IGF? ☐ Activity 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION

Priority 2021 1.00 2022 1.00 2023 1.00

		Input Description	Yr.1	Frequency	Unit Cost	Input Total	
1260	2210708	Refreshments	1	1	5,000	5,000	5,000
		Inaugurate the DSPC and provide the necessa					
1220	2210101	Printed Material and Stationery	1	1	2,000	2,000	2,000
		Printed materials and stationary					
Activity Total						7,000	7,000

IGF? ☐ Activity 911002 911002 - Land use and Spatial planning

Priority 2021 1.00 2022 1.00 2023 1.00

		Input Description	Yr.1	Frequency	Unit Cost	Input Total	
1260	2210114	Rations	1	1	76,091	76,091	76,091
		Prepare spatial plans (structure/local plans) for					
1260	2210708	Refreshments	1	1	5,000	5,000	5,000
		Meeting with chiefs/land lords on the importance					
Activity Total						81,091	81,091

Output 000 Total						88,091	88,091
Objective Total						88,091	88,091

Office of Departmental Head						88,091	88,091
						88,091	88,091
Head Total						88,091	88,091

Vote 354 Mamprugu Moagduri District-Yagaba

Head 08 Social Welfare & Community Development

Subhead 01 Office of Departmental Head

Unit 001

Unit level 2 34 North East

Unit level 3 05 Mamprugu Moagduri-Yagaba

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures

Program 91003 Social Services Delivery

Sub_Program 9100300 SP3.3 Social Welfare and Community Development

ICF? ☐ Activity 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS Priority 2021 2022 2023 1.00 1.00 1.00

Input Description	Yr.1	Frequency	Unit Cost	Input Total
1302 2210102 Office Facilities, Supplies and Accessories	1	1	27,840	27,840
1100 2210102 Office Facilities, Supplies and Accessories	1	1	5,700	5,700
Fuel and stationary				
Activity Total				33,540

ICF? ☐ Activity 910106 910106 - GENDER RELATED ACTIVITIES 1.00 1.00 1.00

Input Description	Yr.1	Frequency	Unit Cost	Input Total
1260 2210711 Public Education and Sensitization	1	1	5,000	5,000
Train and provide equipments and logistics to t				
Activity Total				5,000

ICF? ☐ Activity 910601 910601 - Social intervention programmes 1.00 1.00 1.00

Input Description	Yr.1	Frequency	Unit Cost	Input Total
1260 2210110 Specialised Stock	1	1	40,000	40,000
Provision for School fees of PWDs in the distr				
1260 2210104 Medical Supplies	1	1	40,000	40,000
Provision for Medical bills of PWDs in the distr				
1220 2210509 Other Travel and Transportation	1	1	500	500
Collect data on the aged				
1220 2210509 Other Travel and Transportation	1	1	500	500
Monitoring of LEAP beneficiaries				
1260 2210509 Other Travel and Transportation	1	1	4,000	4,000
An update on data on persons with disability in				

22 October 2020

Mamprugu Moagduri District-Yagaba

1260	2210710	Staff Development	6,000	6,000	6,000	6,000
		Training of Persons with Disability				
1260	2210910	Trade Promotion / Publicity	110,000	110,000	110,000	110,000
		Provision for Livelihood of PWDs in the district				

		Activity Total	201,000	201,000	201,000	201,000
--	--	-----------------------	----------------	----------------	----------------	----------------

IGF? ☐ Activity 910603 910603 - Community mobilization

		Yr.1	Frequency	Unit Cost	Input Total	
1100	2210708	Refreshments	1	4,027	4,027	4,027
		Review meetings				
1260	2210710	Staff Development	1	2,000	2,000	2,000
		Formation and training of women groups				
1260	2210511	Local travel cost	1	3,000	3,000	3,000
		Formation and Monitoring of VSLA women groups				
1100	2210511	Local travel cost	1	3,400	3,400	3,400
		Community mobilisation				
1220	2210511	Local travel cost	1	1,000	1,000	1,000
		Update and monitor NGOs within the district				
		Activity Total		13,427	13,427	13,427

IGF? ☐ Activity 910604 910604 - Child right promotion and protection

		Yr.1	Frequency	Unit Cost	Input Total	
1302	2210511	Local travel cost	1	6,120	6,120	6,120
		Monitoring of existing child protection community				
1302	2210711	Public Education and Sensitization	1	9,244	9,244	9,244
		Sensitization of twenty (20) communities on child				
1302	2210711	Public Education and Sensitization	1	6,532	6,532	6,532
		Organize one day stakeholder meeting on inter				
1302	2210511	Local travel cost	1	7,364	7,364	7,364
		Review meeting with stakeholders on integrate				
1302	2210511	Local travel cost	1	7,560	7,560	7,560
		Conduct 40 Follow ups and monitoring of child				
1302	2210710	Staff Development	1	5,340	5,340	5,340
		Organize two days training for stakeholders and				
		Activity Total		42,160	42,160	42,160

Output 000 Total

295,127	295,127	295,127
---------	---------	---------

Objective Total

295,127	295,127	295,127
---------	---------	---------

295,127 295,127 295,127

Office of Departmental Head	295,127	295,127	295,127
Head Total	295,127	295,127	295,127

Vote 354 Mamprugu Moagduri District-Yagaba

Head 10 Works

Subhead 01 Office of Departmental Head

Unit 001

Unit level 2 34 North East

Unit level 3 05 Mamprugu Moagduri-Yagaba

Objective 270101 9.a Facilitate sus. and resilient infrastructure dev.

Program 91002 Infrastructure Delivery and Management

Sub_Program 9100200 SP2.2 Infrastructure Development

IGF? ☐ Activity 911101 911101 - Supervision and regulation of infrastructure development

		Input Description	Yr.1	Frequency	Unit Cost	Input Total	Priority	2021	2022	2023
1220	2210511	Local travel cost	1	1	2,000	2,000		2,000	2,000	2,000
1260	2210511	✓ MONITORING AND EVALUATION OF PROGR Local travel cost	1	1	100,000	100,000		100,000	100,000	100,000
1100	2210511	MONITORING AND EVALUATION OF PROGR Local travel cost	1	1	20,960	20,960		20,960	20,960	20,960
1260	2210114	MONITORING AND EVALUATION OF PROGR Rations	1	1	25,000	25,000		25,000	25,000	25,000
		Technical Services								
		Activity Total				147,960		147,960	147,960	147,960
		Output 000 Total						147,960	147,960	147,960
		Objective Total						147,960	147,960	147,960

Office of Departmental Head

147,960	147,960	147,960
147,960	147,960	147,960
147,960	147,960	147,960

Head Total

Vote 354 Mamprugu Moagduri District-Yagaba

Head 11 Trade, Industry and Tourism

Subhead 02 Trade

Unit 001

Unit level 2 34 North East

Unit level 3 05 Mamprugu Moagduri-Yagaba

Objective 130304 17.10 Promote non-discriminatory & equitable multi-lateral trading sys.

Program 91004 Economic Development

Sub_Program 9100400 SP4.1 Trade, Tourism and Industrial development

IGF? ☐ Activity 000000 910201 - Promotion of Small, Medium and Large scale enterprises

Input Description	Yr.1	Frequency	Unit Cost	Input Total	Priority	2021	2022	2023
1260 2210511 Local travel cost Participant in exhibition & shows	1	1	4,000	4,000	1.00	1.00	1.00	1.00
Activity Total				4,000		4,000	4,000	4,000

IGF? ☐ Activity 910202 910202 - Trade Development and Promotion

Input Description	Yr.1	Frequency	Unit Cost	Input Total	Priority	2021	2022	2023
1220 2210711 Public Education and Sensitization	1	1	1,000	1,000	1.00	1.00	1.00	1.00
1260 2210510 Provision for LED activities	1	1	2,600	2,600	2.600	2.600	2.600	2.600
1352 2210710 Shea butter forum	1	1	500,000	500,000	500,000	500,000	500,000	500,000
Activity Total				503,600		503,600	503,600	503,600

IGF? ☐ Activity 910205 910205 - Promotion and transfer of appropriate technology

Input Description	Yr.1	Frequency	Unit Cost	Input Total	Priority	2021	2022	2023
1260 2210710 Staff Development	1	1	3,400	3,400	3.400	3.400	3.400	3.400
1260 2210710 Training LBAs & capacity building	1	1	10,000	10,000	10,000	10,000	10,000	10,000
Activity Total				13,400		13,400	13,400	13,400

Provide employable skills training for the Youth

Output 000 Total

22 October 2020

Mamprugu Moagduri District-Yagaba

Objective Total		521,000	521,000	521,000
Trade		521,000	521,000	521,000
		521,000	521,000	521,000
	Head Total	521,000	521,000	521,000

Vote 354 Mamprugu Moagduri District-Yagaba

Head 15 Disaster Prevention

Subhead 00

Unit 001

Unit level 2 34 North East

Unit level 3 05 Mamprugu Moagduri-Yagaba

Objective 380102 1.5 Reduce vulnerability to climate-related events and disasters

Program 91005 Environmental and Sanitation Management

Sub_Programm 9100500 SP5.1 Disaster prevention and Management

IGF? ☐ Activity 910701 910701 - Disaster management

		Input Description	Yr.1	Frequency	Unit Cost	Input Total	Priority	2021	2022	2023
1260	2210113	Feeding Cost	1	1	35,000	35,000	1.00	1.00	1.00	1.00
1260	2210711	Provision for relief items for disaster victims in t Public Education and Sensitization	1	1	8,000	8,000				
1220	2210710	Provision for sensitisation on disaster program Staff Development	1	1	1,000	1,000				
1220	2210511	Provision for training on disaster programmes i Local travel cost	1	1	1,000	1,000				
		Submission of report to RCC								
		Activity Total				45,000		45,000	45,000	45,000

Sub_Programm 9100500 SP5.2 Natural Resource Conservation

IGF? ☐ Activity 910112 910112 - GREEN ECONOMY ACTIVITIES

		Input Description	Yr.1	Frequency	Unit Cost	Input Total	Priority	2021	2022	2023
1260	2210711	Public Education and Sensitization	1	1	5,000	5,000	1.00	1.00	1.00	1.00
1260	2210711	Public sensitisation and education on the need Public Education and Sensitization	1	1	5,000	5,000				
1260	2210113	Public sensitisation and education on the effect Feeding Cost	1	1	5,000	5,000				
		Provide equipments and logistics to CREMA E								
		Activity Total				15,000		15,000	15,000	15,000

DETAILED COSTING : Consumption of Fixed Capital

Vote 354 Mamprugu Moagduri District-Yagaba

Head 01 Central Administration

Subhead 01 Administration (Assembly Office)

Unit 001

Unit level 2 34 North East

Unit level 3 05 Mamprugu Moagduri-Yagaba

Objective 150601 16.b Prom & enforc non-discriminatory laws & plicies for sust. Dev.

Programme 91001 Management and Administration

Sub - Programm 91001001 SP1.1: General Administration

Output 0001

IGF? ☐	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2021	Priority	2021	2022	2023
				Unit	Frequency	Unit Cost	Input Total	
1260	3112208		Computers and Accessories	1	1	20,000	20,000	20,000
1260	3113108		Furniture & Fittings	1	1	180,214	180,214	180,214
1220	3111354		Furnishing of Assembly Office complex	1	1	30,000	30,000	30,000
1260	3111153		Construction of Urinary facilities at 5no Markets	1	1	80,000	80,000	80,000
1260	3111153		Completion of Assembly staff quarters at Yaga	1	1	19,000	19,000	19,000
1260	3111153		Furnishing of DCE.s bundgalow	1	1	66,987	66,987	66,987
			Construction of fence wall and gravelling aroun					
			Activity Total			396,201	66,987	66,987

IGF? ☐	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSET	2021	Priority	2021	2022	2023
				Unit	Frequency	Unit Cost	Input Total	

3 August, 2022

Mamprugu Moagduri District-Yagaba

1260 3111255	WIP - Office Buildings	1	1	37,000	37,000	37,000	37,000
	Construction of Garage at Assembly Office co						
1260 3111153	WIP - Bungalows/Flats	1	1	70,000	70,000	70,000	70,000
	Rehabilitation of Assembly staff quarters at Yag						
1260 3111153	WIP - Bungalows/Flats	1	1	20,000	20,000	20,000	20,000
	Provision for rehabilitation of delapidated Asse						

Activity Total 127,000 127,000 20,000 20,000

Output 000 Total 523,201 20,000 20,000

Output 0002

IGF?	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2021	Priority	2021	2022	2023
						1.00	1.00	1.00
1220 3111153	WIP - Bungalows/Flats	1	1	30,000	30,000	30,000	30,000	30,000
1260 3112208	Renovation of 2no Staff Quarters and Construc							
	Computers and Accessories	1	1	20,000	20,000	20,000	20,000	20,000
	Provision for computers and accessories.							
1220 3113108	Furniture & Fittings	1	1	8,000	8,000	8,000	8,000	8,000
	Procurement of Furniture for DCD's Office							
1260 3111255	WIP - Office Buildings	1	1	50,000	50,000	50,000	50,000	50,000
	Construction of Garage at Assembly Office co							

Activity Total 108,000 108,000 50,000 50,000

Output 000 Total 108,000 50,000 50,000

Objective Total 631,201 50,000 50,000

Administration(Assembly Office)

Head Total 631,201 50,000 50,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030
-----------	--------	---

Sub - Programm 91003001 SP3.1 Education and Youth Development

	1.00	1.00	1.00
1.00			
1.00			
1.00			

Mamprugu Moagduri District-Yagaba

Page 3 of 12

1260 3111256	WIP - School Buildings Completion of 1no. 3 unit classroom block with	1	1	66,256	66,256	66,256	66,256	66,256
		Activity Total		1,447,590	1,447,590	1,447,590	66,256	66,256
IGF? ☐	Activity 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSET 2021			1.00	1.00	1.00	1.00	1.00
1260 3111256	WIP - School Buildings	1	1	46,909	46,909	46,909	46,909	46,909
1260 3111256	Provision for rehabilitation of school buildings	1	1	71,597	71,597	71,597	71,597	71,597
1260 3111256	WIP - School Buildings	1	1	40,000	40,000	40,000	40,000	40,000
1260 3111256	Rehabilitation of classroom block at Kunkwa	1	1	50,101	50,101	50,101	50,101	50,101
1260 3111256	WIP - School Buildings	1	1	50,101	50,101	50,101	50,101	50,101
		Activity Total		208,606	208,606	50,101	50,101	50,101
		Output 000 Total		1,656,196	50,101	50,101	50,101	50,101

Output 0002

IGF? ☐	Activity 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2021			2021	2022	2023
1260 3111205	School Buildings	1	1	-198,404	-198,404	-198,404
1260 3111205	Construction of 1no. 3 unit classroom block at	1	1	73,850	73,850	73,850
		Activity Total		-124,553	73,850	73,850
		Output 000 Total		-124,553	73,850	73,850
		Objective Total		1,531,643	73,850	73,850
		Central Administration		1,531,643	73,850	73,850
		Office of Departmental Head		1,531,643	73,850	73,850
		Head Total		1,531,643	73,850	73,850

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

Page 5 of 11

1260	3111252	WIP - Clinics	Provision for rehabilitation of Provision for main	50,000	50,000	50,000	50,000	50,000
Activity Total				119,104	119,104	50,000	50,000	50,000
Output 000 Total				994,682	994,682	50,000	50,000	50,000
Objective Total				994,682	994,682	50,000	50,000	50,000
Office of District Medical Officer of Health				994,682	994,682	50,000	50,000	50,000

Output	000 Total	15,000	15,000	15,000
Objective Total		60,000	60,000	60,000
		60,000	60,000	60,000
		60,000	60,000	60,000
Head Total		60,000	60,000	60,000
MDA Total		3,334,822	3,334,822	3,334,822

Vote 354 Mamprugu Moagduri District-Yagaba

Head 04 Health

Subhead 02 Environmental Health Unit

Unit 001

Unit level 2 34 North East

Unit level 3 05 Mamprugu Moagduri-Yagaba

Objective 300103 6.2 Sanitation for all and no open defecation by 2030

Program 91003 Social Services Delivery

Sub - Programm 91003002 SP3.2 Health Delivery

Output 0001

IGF?	Activity	Input Description	Unit	Frequency	Unit Cost	Input Total	Priority	2021	2022	2023
1260	3111353	WIP - Toilets	1	1	80,022	80,022		1.00	1.00	1.00
		Completion of 1no. 12-seater KVIP toilets in Lo								
		Activity Total				80,022		80,022	80,022	80,022
		Output 000 Total						80,022	80,022	80,022
		Objective Total						80,022	80,022	80,022
								80,022	80,022	80,022
		Environmental Health Unit						80,022	80,022	80,022
		Head Total						1,074,704	80,022	80,022

Vote 354 Mamprugu Moagduri District-Yagaba

Head 10 Works

Subhead 02 Public Works

Unit 001

Unit level 2 34 North East

Unit level 3 05 Mamprugu Moagduri-Yagaba

Objective 270101 9.a Facilitate sus. and resilient infrastructure dev.

Program 91002 Infrastructure Delivery and Management

Sub - Program 91002002 SP2.2 Infrastructure Development

Output 0001

IGF? ☐ Activity 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2021

		Input Description	Unit	Frequency	Unit Cost	Input Total	2021	2022	2023
1400	3113110	Water Systems	1	1	202,776	202,776	202,776	202,776	202,776
		Drilling and mechanisation of 4no boreholes at							
1352	3113162	WIP - Water Systems	1	1	350,000	350,000	350,000	350,000	350,000
		Renabilitation of 2no small earth dam at Daboz							
1260	3111153	WIP - Bungalows/Flats	1	1	200,000	200,000	200,000	200,000	200,000
		Construction of 2bedroom self-contain for Polic							
1400	3113110	Water Systems	1	1	185,000	185,000	185,000	185,000	185,000
		Drilling of 3no boreholes at selected communit							
1260	3113151	WIP - Electrical Networks	1	1	100,000	100,000	100,000	100,000	100,000
		Procurement of electricity poles							
1352	3113162	WIP - Water Systems	1	1	450,000	450,000	450,000	450,000	450,000
		Renabilitation of Kpatorigu-Kikaayiri (3.5km) an							
1260	3113110	Water Systems	1	1	100,000	100,000	100,000	100,000	100,000
		Extension of portable water from Kikayili to Kub							
1260	3113110	Water Systems	1	1	100,000	100,000	100,000	100,000	100,000
		Drilling of boreholes districtwide							
Activity Total						1,687,776	1,687,776	100,000	100,000

IGF? ☐ Activity 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSET 2021

Input Description Unit Frequency Unit Cost Input Total

Mamprugu Moagduri District-Yagaba

1260 31*3162	WIP - Water Systems	46,659	46,659	46,659	46,659	46,659
	Rehabilitation of broken down boreholes and m					
1260 31*3160	WIP-Feeder Roads	100,000	100,000	100,000	100,000	100,000
	Maintenance of road network in the district					
Activity Total		146,659	146,659	100,000	100,000	100,000
Output 000 Total		1,834,435	1,834,435	100,000	100,000	100,000
Objective Total		1,834,435	1,834,435	100,000	100,000	100,000
Public Works		1,834,435	1,834,435	100,000	100,000	100,000
Head Total		1,834,435	1,834,435	100,000	100,000	100,000

Vote 354 Mamprugu Moagduri District-Yagaba

Head 15 Disaster Prevention

Subhead 00

Unit 001

Unit level 2 34 North East

Unit level 3 05 Mamprugu Moagduri-Yagaba

Objective 380102 1.5 Reduce vulnerability to climate-related events and disasters

Program 91005 Environmental and Sanitation Management

Sub - Program 91005002 SP5.2 Natural Resource Conservation

Output 0001

IGF? ☐

Activity 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET

2021

Unit	Frequency	Unit Cost	Input Total	Priority	2021	2022	2023
1352 3113103	1	300,000	300,000		1.00	1.00	1.00
Landscaping and Gardening							
Rehabilitation of degraded land with mango, te							
Activity Total			300,000				
Output 000 Total						300,000	300,000
Objective Total						300,000	300,000
						300,000	300,000
Head Total						300,000	300,000
MDA Total					5,141,419	300,000	300,000