

REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

MAMPRUGU MOADURI DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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VISION

The vision of Mamprugu Moagduri District Assembly is to develop the district to the status of a world class municipality with a healthy, well informed and law abiding citizenry.

MISSION

The Assembly exists 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

DRAFT DISTRICT PROFILE

MAMPRUGU MOADURI DISTRICT ASSEMBLY

The Mamprugu Moagduri District Assembly was carved from West Mamprusi District with its capital Yagaba. It was established by LI 2063 of 2012. It forms part of the new districts and municipalities created in the year 2012. The district was inaugurated on 28th June, 2012.

LOCATION

The district is located within longitudes 0°35′W and 1°45′W and Latitude 9°55′N and 10°35′N It is bounded by Upper East and Upper West Regions. It shares boundaries with North Gonja District in the West, Kunbungu District in the South, Sisala East in Upper West Region, Builsa South in Upper East Region and West Mamprusi District in the Northern Region.

RILIEF AND DRAINAGE

The district geology is made up of Middle Voltain rocks normally suitable for rural water supply. It is largely covered by flat and undulating terrain. The major drainage

feature of the district is the White Volta River and its main tributaries such as Sissili and the Kulpawn rivers. Along the Valleys of these rivers are large arable land, good for the cultivation of rice and other cereals.

The wet season spans from May to October, peaking from July to September, when there can be floods. The rest of the year is dry with average rainfall between 1000mm and 1400mm with an average monthly temperature of about 25.5 degrees Celsius.

SOIL AND VEGETATION

Soils in the district are developed under the Savannah vegetation. Major soil types are groundwater laterites developed under rainfall between 1000mm and 1400mm. The soils are quite good along the valleys. Alluvial valleys are quite extensive around the valleys which are also suitable for rice production. There is considerable soil erosion in the district due to bad farming practices and rampant burning of the bush.

CLIMATE

The District lies within the savannah climatic belt with single maximal rainfall regime, average annual rainfall is between 1000mm and 1400mm. The rains occur between May and October. July to September is normally the peak period. Floods occur during the peak period, after which there is a prolonged dry season from November to April. Temperatures are generally high all year round with the hottest month being March. Average Monthly Temperature is between 25.50°C.

Whiles in the rainy season there is high humidity, sunshine with heavy thunder storms, the dry season is characterized by dry harmattam winds from November-February and high sunshine from March-May.

SETLEMENT

The Mamprugu Moagduri district has a total of 46 communities, about 99% rural and 1% urban. The district is made up of mostly dispersed settlement pattern and few nucleated and linear patterns in the towns.

DEMOGRAPHIC FEATURES

Demographic information about the district is being compiled.

CULTURE AND ETHNICITY

The Mamprusis, Kantonsis, Komma and the Builsas are the major ethnic groups in the district. Fulanis are also found in the district who are largely herdsmen for the indigenous people. The Typical political traditional arrangement include the following: the CHIEF, the WUDANA who is the linguist in the village and leader of the elders; the KPANADANA (the elders of the Community and advisors to the chief), the TINDANA (in charge of the gods in the Community/ Fetish priest), the KANBONNABA (the Chief Warrior), the NACHINAA (the Youth Leader), the MANGAZIA (the Women's Leader), the FONGU KPAMMA (the Sectional Heads).

There are three main traditional areas in the district including the Wungu Traditional Area, Soo Traditional Area and Wulugu Traditional Areas. It is worth noting that some communities in the West Mamprusi district shares paramouncies with these Traditional areas. All these traditional areas are answerable to the king of Mamprugu-Nayiri.

The predominant religion in the area is Islam, Christianity and Traditional Religions are also practice in the district.

HOUSING AND INFRASTRUCTURE

Housing in the Districts is mostly traditional huts joined by connecting walls to form compound houses. Some are roofed with thatch. The District capital and other few communities have buildings constructed with cement and aluminum sheets. The general conditions of housing in the district are poor and are always susceptible to flood. The SADA housing programe, however, will to a large extent improve the situation if implemented in the district.

TRANSPORTATION AND CONDITION OF ROADS IN THE DISTRICT

Feeder roads leading to major food-producing areas including Soo, kpatorigu and Yeziese are in various stages of disrepair. The roads are in very bad condition and are virtually inaccessible during the rainy season. During this period, a number of settlements in the district are cut off especially the area christened "Second Overseas" due to the bad nature of the road .The development of a sound road network in the district therefore needs urgent attention.

The Major means of transport are the use of bicycle, tricycle, footing and motorbike. Others resort to the use of donkey carts.

HEALTH

HEALTH FACILITIES

The district has the following health facilities:

- 1. Health centre at Kubori
- 2. Clinic at Loagri No. 1
- 3. CHPS compound at Ya-Namoo
- 4. Heath centre at Yizesi
- 5. CHIPS Compound at Soo
- 6. Health centre at Kunkua
- 7. Health centre at Yikpabong
- 8. Health centre at Yagaba

MAJOR DISEASES IN THE DISTRICT

- 1. Snake bite
- 2. Measles
- 3. Malaria

WATER AND SANITATION

WATER FACILITIES

The principal sources of water supply in the district are boreholes fitted with pumps, hand dug wells (protected and unprotected), streams, pond and dugouts. Most people in the district rely on surface water for drinking. Both human beings and animals share these same sources of water. The present condition requires much investment in the water sector so as to ensure the provision of good drinking water for the people.

DISTRICT ECONOMY

AGRICULTURE

Along the river valleys are large stretches of arable land, good for cultivation of rice and cereals on a commercial scale. This also presents opportunities to do dry season farming

Crops such as millet, beans, maize, rice and groundnuts can be cultivated throughout the district.

Some crops could serve as raw materials for small-scale industrial set-ups, including groundnut and tomatoes. The shea tree is grown wildly and the nuts harvested regularly. Ample land is available for livestock, including cows, sheep, goats and pigs, and acquisition of land for large scale farming is not a problem. With improvement in credit facilities and access to extension services, private investment in agriculture would be profit-able as the district has favorable weather conditions to support that.

AGRIC PROCESSING

Primary agro processing of agricultural produce is basically manual in the district though not on a large scale. Mostly it simply involves transforming farm produce into another form for local consumption. Shea nuts processing for exports is however picking up in the district. Some of the processed produce is groundnut oil, parboiled rice, Shea butter, smoked fish and Dawadawa spice. There is share processing groups in the district, however, they lack processing machines.

SUSTAINABLE DEVELOPMENT OPPORTUNITIES

The area is blessed with water resources such as the White Volta, with its tributarie such as Sissili and the Kulpawn, which provide good potable water and the opportunity to develop fishing. There are also possible opportunities for irrigation to enhance dry season vegetable cultivation. Further, there is an opportunity for small scale mining as gold deposits are found in Nangorma.

TRANSPORTATION AND CONDITION OF ROADS IN THE DISTRICT

Feeder roads leading to major food-producing areas including Soo, kpatorigu and Yizesi are in various stages of disrepair. The roads are in very bad condition and are virtually inaccessible during the rainy season. During this period, a number of settlements in the district are cut off especially the area christened "Second Overseas" due to over flooding of the rivers in the area west of the White Volta. The development of a sound road network in the district therefore needs urgent attention.

The Major means of transport are the use of bicycle, footing and motorbike. Others resort to the use of donkey carts.

EDUCATIONAL FACILITIES

The Mamprugu Moaduri district has three educational circuits including Yagaba circuit, Yizesi circuit and Kubori circuit with a total number of 26 KGS, 33 Primary schools and 12 Junior High Schools.

STAFFING SITUATION

Out of a total of 168 teachers comprising 19 for KG, 104 for primary and 45 for JHS, only 36.3 percent are trained and 63.7 percent are untrained. This is a very worrying situation that needs urgent attention as school performance over the years keeps on deteriorating.

TOURISM POTENTIALS

The district has the following Tourism potentials:

- 1. Presence of crocodile pong at Yagnamo
- 2. Biyoro caves
- 3. Hypo pong at zanwara
- 4. Yikpabong Artifat

IN LINE WITH THE GSGDA

- Provide adequate and reliable power to meet the needs of the Ghanaians and for export.
- Develop and retain HR capacity at National, Regional and District levels
- Mainstream the concept of LED into planning at the district level
- strengthen functional relationships between assembly members and citizens
- Ensure efficient internal revenue generation and transparency in local recourse management.
- Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely and effective performance and service delivery
- Increase national capacity to ensure safety of life and property.
- Improve quality of teaching and learning.
- Bridge gender gap in access to education.
- Ensure coordinated implementation of new youth policy.
- Prevent and control the spread of communicable and non- communicable diseases and promote healthy lifestyles.
- Develop targeted social interventions for vulnerable and marginalized groups
- Manage waste, reduce pollution and noise

- Improve agricultural productivity
- Empower women and mainstream gender into socio-economic development.

KEY STRATEGIES WITHIN OUR AAP AND IN LINE WITH GSGDA

Activities being carried out of the Annual Action Plan (AAP) aligned to the GSGDA and captured in the Activate software of the Composite Budget include the following: STRATEGIC DIRECTION-2014-2016

- Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of energy.
- Provide adequate resources and incentives for HR capacity development.
- Encourage partnership between private sector and district assemblies to develop trade in local and rural markets
- Institutionalize regular meeting the citizen sessions for all assembly members
- Strengthen the revenue base of the District Assembly
- Strengthen institutions responsible for coordinating planning all local and ensure their effective linkage with the budget
- Increase safety awareness of citizens

STATUS OF 2012 BUDGET AND ACTUALS

						1
		ACTUAL				
		AS AT		ACTUAL AS		
	2011	DEC. 31ST,	2012	AT DEC. 31ST		
REVENUE ITEM	BUDGET	2011	BUDGET	2012	VARIANCE	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
TOTAL IGF	-	-	25,000.00	12,125.00	12,875.00	51.50
GoG TRANSFERS					-	
COMPENSATION	-	-	128,000.00	64,000.00	64,000.00	50.00
GOODS AND						
SERVICES	-	-	27,850.00	12,125.00	15,725.00	56.46
DACF	-	-	1,015,000.0	386,987.47	628,012.53	61.87
DDF	-	-	900,000.00	-		-
DONOR TRANSFER	-	-	-	-		
TOTAL	-	-	2,095,850	475,237.47	1,620,612.5	77.32

STATUS OF 2013 BUDGET AND ACTUAL

		ACTUAL AS		ACTUAL AS		
	2012	AT DEC.	2013	AT JUNE		
REVENUE ITEM	BUDGET	31ST, 2012	BUDGET	30TH 2013	VARIANCE	%
	CHA	CHA	CHA	CHY	CHA	
	GH¢	GH¢	GH¢	GH¢	GH¢	
TOTAL IGF	25,000.00	12,125.00	52,000.00	26,000.00	26,000.00	50.00
GoG						
TRANSFERS					-	
COMPENSATION	128,000.00	64,000.00	133,763.00	66,881.50	66,881.50	50.00
GOODS AND						
SERVICES	27,000.00	12,125.00	70,913.89	26,000.00	44,913.89	63.34
DACF	1,015,000.00	386,987.47	1,674,345.40	152,000.00	1,522,345.40	90.92
DDF	900,000.00	-	900,000.00	781,000.00	119,000.00	13.22
DONOR						
TRANSFER	-	-	38,478.00	-		-
TOTAL	2,095,000	475,237.47	2,869,500.29	1,051,881.50		

1,817,618.79 | 63.34

STATUS OF 2013 BUDGET IMPLEMENTATION

CENTRAL ADMINISTRATION						
		ACTUAL				
		AS AT				
	2013	30TH				
	BUDGET	JUNE, 2013	VARIANCE	%		
COMPENSATION	133,763	66,881.50	66,881.50	50.00		
GOODS AND						
SERVICES	752,185.00	109,454.40	642,730.60	85.45		
ASSETS	250,739.00	89,983.75	160,755.25	64.11		
TOTAL	1,136,687.00	266,319.65	870,367.35	76.57		

EDUCATION						
		ACTUAL AS AT				
	2013	30TH JUNE,				
	BUDGET	2013	VARIANCE	%		
COMPENSATION	-	-				
GOODS AND						
SERVICES	437,538.00	12,002.00	425536	97.26		
ASSETS	489,248.00	29,532.00	459716			

				93.96
TOTAL	926,786.00	41,534.00	885252	95.52

HEALTH						
		ACTUAL AS AT				
	2013 BUDGET	30TH JUNE, 2013	VARIANCE	%		
COMPENSATION	-	-	-	-		
GOODS AND						
SERVICES	200,617.00	5,823.00	194,794.00	97.10		
ASSETS	284,170.00	19,825.00	264,345.00	93.02		
TOTAL	484,787.00	25,648.00	459,139.00	94.71		

AGRIC							
		ACTUAL AS					
	2013	AT 30TH					
	BUDGET	JUNE, 2013	VARIANCE	%			
COMPENSATION	72,593.89	36,296.95	36,296.94	50.00			
GOODS AND							
SERVICES	38,267.00	-	38,267.00	100.00			
ASSETS							

		-		
				47.54
TOTAL	110,860.89	36,296.95	74,563.94	67.26

COMMUNITY DEVELOPMENT AND DEPARTMENT SOCIAL WELFARE							
	2013	ACTUAL AS AT 30TH					
	BUDGET	JUNE, 2013	VARIANCE	%			
COMPENSATION							
GOODS AND							
SERVICES	790	-	790	100			
ASSETS							
TOTAL	790		790	100			

NON- FINANCIAL PERFORMANCE-(JAN-JUNE)-2013

PROJECT/PROGRAMME	LOCATION	AREA OF INTERVENTION	CONTRACT SUM GHS	SOURCE OF FUNDS
Construction of 1 no 3-unit classroom block	Buyanga	Education	87,094.34	DDF
Construction of market stall	Kunkua	C.A	52,294.04	DDF
Construction of market stall	Loagri	C.A	60,089.39	DDF
Construction of 1 no. Semi- detached nurse quarters	Yagaba	Health	85,157.68	DDF
Construction of 1 no. Semi- detached nurse quarters	Yeziese	Health	90,465.79	DDF
Construction of 1 no. Semi- detached nurse quarters	Kubori	Health	88,086.13	DDF
Construction of 1 no. social centre	Yagaba	C.A	254,033.67	DDF
Drilling and Mechanisation of 2 no. boreholes	Yagaba SHS	Sanitation	74,544	DDF
Procured 400No. Low voltage electricity poles	District wide	Energy	190,294.54	DDF

CHALLENGES AND CONSTRAINTS

• These are challenges that apply to the assembly during the 2013 budget implementation

- This is the only district out of the twenty-six (26) metropolitan, municipal and district assemblies in the northern region without electricity. (not even a single community is connected to the national grid)
- The road network is very bad. During rainy season officers working at the district will have to travel across six districts both northern and upper east with an averaged travelling hours of 9 hours from the northern regional capital Tamale.(This led to the nick naming of the district overseas)
- Funding from central government has not been timely. This has seriously affected implementation of various projects and programmes.
- Non availability of adequate and reliable data for the ratable items within the assembly.
- The Assembly as at now has only 1 permanent revenue collector which affects revenue generation.

JUSTIFICATIONS

- In spite of these challenges, the Mamprugu Moagduri District Assembly believes that the programmes and projects contained in the budget could be implemented based on the following:
- The Assembly will embark on a massive education campaign on the need to pay taxes. This will be supported with public fora and community durbars where the people will have an opportunity to ask questions and demand what their taxes are used for. We believe that when this is done the people will appreciate the fact that they are being involved in the process.(use the composite budget drama)
- The Assembly will conduct a socio-economic survey to get data on both residential and commercial properties as well as other business entities within the district in order to improve on our revenue and use it to implement some programmes and projects.

- The Assembly believes if government releases are adequate and timely, then projects and programmes contained in the budget will be fully executed.
- The Assembly also will put in its best to pass 2013 FOAT assessment in order to get funds to execute its projects and programmes

BROAD POLICY OBJECTIVES

- Provide adequate and reliable power to meet the needs of Ghanaians and for export.
- Develop and retain HR capacity at NRD levels
- Mainstream the concept of LED into planning at the district level
- strengthen functional relationships between assembly members and citizens
- Ensure efficient internal revenue generation and transparency in local resource management.
- Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely and effective performance and service delivery
- Increase national capacity to ensure safety of life and property.
- Improve quality of teaching and learning.
- Bridge gender gap in access to education.
- Ensure coordinated implementation of new youth policy.
- Prevent and control the spread of communicable and non- communicable diseases and promote healthy lifestyles.
- Develop targeted social interventions for vulnerable and marginalized groups
- Manage waste reduce pollution and noise
- Improve agricultural productivity

• Empower women and mainstream gender into socio-economic development.

COST OF PRIORITY PROGRAMMES AND PROJECTS

		EXPECTED					
ACTIVITY	SECTOR	OUTPUT	TOTAL	SOURCE OF FUNDING			
				DACF	IGF	DDF	OTH ER DON ORS
		Revenue					
Monitor revenue	Local	mobilization					
mobilization	Governme	activities					
activities	nt	monitored	8,000.00		8,000.00		
Support DPCU							
financially for							
effective data							
collection for	Local	District					
planning and	Governme	Development plan					
budgeting	nt	formulated	45,000.00	45,000			
Procure							
consultancy	Local	Consultancy					
services for DDF	Governme	services for DDF					
Projects	nt	projects procured	10,975.00			10,976	

Extend potable				
water to 20				
communities				
along the				
yagaba, kubori,		Potable water		
yiszasi and		extended to 20		
kunkua area	Water and	communities in		
councils	Sanitation	four area councils	140,000.0	140,000
		3No, 3 unit		
Construct 3No,		classroom and		
3 unit classroom		ancillary facilities a		
and ancillary		constructed in		
facility in		selected		
selected		communities by		
communities	Education	dec ,2014	270,000.0	

Monitor DDF	District	DDF activities				
activities	wide	monitored	7,316.38		7,316.38	
Build capacity						
for street		Capacity for				
naming	Local	street naming				
exercise	Government	exercise built	41,990.00		41,990.00	

Educate and		Disaster				
support		affected				
disaster		communities				
affected	Local	educated and				
communities	Government	supported	60,000.00	40,000.00		
Build capacity						
of 100						
members of 5						
local groups in						
financial and						
business		LED				
management	Economic	promoted	30,000.00	30,000.00		
Rehabilitate						
3No. 6Unit						
classroom						
block at						
Tantala,						
Kunkua and						
Kubori	Education	Education	9,743.27	6,743.27		
Plant trees in		trees planted				
3 selected		in 3 selected				
communities	Agric	communities	30,000.00	18,000.00		
		Capacity of 2				
Build capacity		female staff of				
of 2 female		DPCU in				
staff of DPCU		Gender				
in gender	Local	mainstreaming				
mainstreaming	Government	buildt	30,000.00	30,000.00		
Assist 50						
brilliant but						
needy	Education		20,000.00	20,000.00		

students						
Conduct						
Districtwide		Districtwide				
JHS mock		JHS mock				
exams	Education	conducted	10,000.00	10,000.00		
Celebrate						
best teachers		Best teachers				
day	Education	day celebrated	5,000.00	5,000.00		
Construct						
1No 3Unit						
teachers						
quarters at						
Tantala						
primary school	Education		115,000.00	115,000.00		

Construction						
of 1 no.	Local	DCE				
bungalow for	Governmen	residence				
the DCE	t	constructed	120,000.0			
		Capacity of				
		Staff and				
Build capacity		Assembly				
of staff and	Local	members				
Assembly	Governmen	enhanced by				
members	t	dec 2014	80,000.00	55,000.0		
Support the		Activities of				
activities of	Local	social				
social	Governmen	services, state				
services,	t	protocol	100,000.0	100,000		
		i				

state protocol		supported				
Constructed						
2No.30Unit						
market stalls						
with store						
rooms and						
urinal at						
Yagaba and						
Kubori	Economic	Economic	112,050.5			
supply 1000		Dual desk				
dual desk to		supplied in				
selected		selected				
schools	Education	schools			152,150.00	
Construct 2						
CHIPS		2 CHIPS				
Compounds		compounds				
in the district,	Health	constructed			190,000.00	
Ghana School						
Feeding	Education /					
Programme	Health		552,032.0			
procurement						
of 400 low						
tension poles	ENERGY				200,000.00	

REVENUE PROJECTION 2014

2014	2015	2016
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IGF	51,552.00	65,937.00	75,912.00
GOG TRANSFERS			
COMPENSATION	225,406.37	228,774.40	232,305.81
GOODS AND			
SERVICES	599,729.40	623,825.10	701,907.00
ASSETS	-	-	-
DACF	2,101,162.00	2,235,541.04	2,316,962.68
DDF	674,150.00	624,121.36	741,086.21
OTHER DONORS	38,788.00		
TOTAL	3,690,787.77	3,778,198.90	4,068,173.70

EXPENDITURE PROJECTIONS 2014

	2014	2015	2016
COMPENSATION	225,406.37	228,774.40	232,305.81
GOODS &			
SERVICES	1,297,147.77	1,338,363.88	1,444,131.63
ASSETS	2,168,233.63	2,211,060.62	2,391,736.26
TOTAL	3,690,787.77	3,778,198.90	4,068,173.70

ASUMPTIONS UNDELINING THE BUDGET FORMULATION

- Early releases of DACF, DDF and other donors
- Stable economic conditions in the country
- Ability to go through the 2013 DDF assessment

• To generate enough revenue to meet our programmes and projects

UTILIZATION OF DACF 2013

FUNCTIONAL CLASIFICATION BUDGET						
CLASIFICATION	ADMI	HEALTH	AGRIC	EDU	OTHERS	TOTAL
GOODS AND SERVICES	109,454.35	2,767.06	-	4,760.00	-	116,981.41
ASSETS	89,983.75	952.51	2,412.80	13,238.6 2	-	106,587.68
TOTAL	199,438.10	3,719.57	2,412.80	17,998. 62	-	223,569.09

STRATEGIES IN REVENUE GENERATION

To improve the revenue situation the Mamprugu Moagduri district has decided to come out with the following strategies :

- Intensify education through the use of tax payer sensitization
- To procure 2 motor bike and 4X4 pick up to enable the assembly embark on strict monitoring and supervision of revenue activities
- Train our revenue staffs
- Recruit commission collectors to supplement the efforts of the revenue collectors
- If these are done the revenue situation will be improved to undertake programmes and projects that will better the lives of people in the district.

Estimated Financing Surplus / Deficit - (All In-Flows) In GH¢ By Strategic Objective Summary Surplus / In-Flows Expenditure % **Objective** Deficit 0000 Compensation of Employees 0 225.406 0102 1. Improve fiscal resource mobilization 0 38.380 0201 3. Pursue and expand market access 0 70,000 0301 1. Improve agricultural productivity 0 5,570 0301 2. Increase agricultural competitiveness and enhance integration into 0 1.960 domestic and international markets 0301 4. Promote selected crop development for food security, export and industry 0 25.790 **0301** 7. Improve institutional coordination for agriculture development 0 1.140 0309 1. Enhance community participation in environmental and natural resources 0 6,845 management by awareness raising 0310 1. Adapt to the impacts and reduce vulnerability to Climate Variability and 0 5,975 0501 2. Create and sustain an efficient transport system that meets user needs 0 65,000 0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and 181,500 0506 1. Promote a sustainable, spatially integrated and orderly development of 0 59,000 human settlements for socio-economic development 0508 1. Minimize the impact of and develop adequate response strategies to 1,980 disasters. 0511 2. Accelerate the provision of affordable and safe water 0 9,400 **0511** 3. Accelerate the provision and improve environmental sanitation 34,545 0601 1. Increase equitable access to and participation in education at all levels 0 1,114,000 0601 2. Improve quality of teaching and learning 0 17,400 **0601** 3. Bridge gender gap in access to education 0 0 **0601** 4. Improve access to quality education for persons with disabilities 0 991 0601 5. Improve management of education service delivery 0 0 0602 1. Develop and retain human resource capacity at national, regional and 0 315,750 district levels

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0

196,800

0603 3. Improve access to quality maternal, neonatal, child and adolescent health

By Strategic Objective Summary				In GH¢
Objective	In-Flows	Expenditure	Surplus / Deficit	%
1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	20,000		
1. Promote effective child development in all communities, especially deprived areas	0	1,105		_
1612 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	342,310		_
1702 1. Ensure effective implementation of the Local Government Service Act	0	737,668		<u> </u>
1702 4. Strengthen functional relationship between assembly members and citisens	0	34,070		_
7702 6. Ensure efficient internal revenue generation and transparency in local resource management	3,727,476	0		<u> </u>
1703 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	1,600		
5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	7,240		_
710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	175,000		_
710 3. Increase national capacity to ensure safety of life and property	0	8,960		
711 5. Strengthen the Children's Department to promote the rights of children.	0	880		_
711 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	20,000		_
1711 10. Protect the rights and entitlements of women and children	0	1,210		_
Grand Total ¢	3,727,476	3,727,476	0	0.

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2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

R	evenue Item	2012 Actual Collection	Approved Budget 2013	Revised Budget 2013	Actual Collection 2013	Variance	% Perf	Projected
Cent	tral Administration, Administra	tion (Assembly	Office),	<u>Ma</u>	ımprugu Moag	gduri-Yagaba		
		0.00	0.00	0.00	0.00	0.00	#Num!	589.00
		0.00	0.00	0.00	0.00	0.00	#Num!	589.00
Taxes		0.00	0.00	0.00	0.00	0.00	#Num!	5,677.00
111	Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	577.00
113	Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	5,100.00
Grant	s	0.00	0.00	0.00	0.00	0.00	#Num!	3,564,946.96
131	From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	1,310,483.00
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	2,254,463.96
Other	revenue	0.00	0.00	0.00	0.00	0.00	#Num!	156,852.00
141	Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	3,801.00
142	Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	46,221.00
143	Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	300.00
145	Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	106,530.00
	Grand Total	0.00	0.00	0.00	0.00	0.00	#Num!	3,728,064.96

Summary of Expenditure by Department and Funding Sources Only

MD	DA 2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
ı	Mamprugu Moagduri District-Yagaba	1,840,058	760,988	69,070	1,030,000	27,360	3,727,476
01 (Central Administration	1,648,628	238,006	67,230	285,000	0	2,238,864
01	Administration (Assembly Office)	1,648,628	238,006	67,230	285,000	0	2,238,864
02	Sub-Metros Administration	0	0	0	0	0	0
02 F	Finance	0	0	0	0	0	0
00		0	0	0	0	0	0
03 E	Education, Youth and Sports	117,000	514,000	400	500,000	0	1,131,400
01	Office of Departmental Head	0	0	0	0	0	0
02	Education	117,000	514,000	400	500,000	0	1,131,400
03	Sports	0	0	0	0	0	0
04	Youth	0	0	0	0	0	0
04 F	Health	51,265	0	80	180,000	0	231,345
01	Office of District Medical Officer of Health	16,800	0	0	180,000	0	196,800
02	Environmental Health Unit	34,465	0	80	0	0	34,545
03	Hospital services	0	0	0	0	0	0
05 I	Waste Management	0	0	0	0	0	0
00		0	0	0	0	0	0
06	Agriculture	10,000	7,940	0	0	27,360	45,300
00		10,000	7,940	0	0	27,360	45,300
	Physical Planning	0	0	0	Õ	0	0,000
01	Office of Departmental Head	0	0	0	0	0	0
	Town and Country Planning	0	0	0	0	0	0
03	Parks and Gardens	0	0	0	0	0	0
	Social Welfare & Community Development	2,185	1,041	960	o	0	4,186
01	Office of Departmental Head	0	0	0	0	0	0
02	Social Welfare	645	491	960	0	0	2,096
03	Community Development	1,540	550	0	0	0	2,090
	Natural Resource Conservation	0	0	o o	Õ	0	0
00	Tatalan Noodan oo donoon talon	0	0	0	0	0	0
	Works	9,400	0	0	65,000	0	74,400
	Office of Departmental Head Public Works	0	0	0	0	0	0
02 03	Water	0 9,400	0	0	0	0	9,400
	Feeder Roads	9,400	0	0	65,000	0	65,000
05	Rural Housing	0	0	0	05,000	0	03,000
	Trade, Industry and Tourism	0	0	0	o	Õ	0
01	Office of Departmental Head	0	0	0	0	0	0
	Trade	0	0	0	0	0	0
03	Cottage Industry	0	0	0	0	0	0
	Tourism	0	0	0	0	0	0
	Budget and Rating	0	0	0	0	0	0
00		0	0	0	0	0	0
13 L	lena l	0	0	0	0	0	0
	-ogui		-	•	_		•
00	Transport	0 0	0 0	0 0	0 0	0	0 0
	Transport	•	-		_	Û	•
00	Disaster Brown with a	0	0	0	0	0	0
	Disaster Prevention	1,580	0	400	0	0	1,980
00		1,580	0	400	0	0	1,980
16 l	Urban Roads	0	0	0	0	0	0
00		0	0	0	0	0	0
17 E	Birth and Death	0	0	0	0	0	0
00		0	0	0	0	0	0

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2014 APPROPRIATION

SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

		Central GOG a	nd CF			1	G F		I	FUNDS/	OTHERS			D O N	O R.		Grand Total _Less NREG /
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Servi	Assets ce (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	STATUTORY
Multi Sectoral	225,406	1,097,852	1,107,787	2,431,046	0	69,070	0	69,070	0	0	0	0	0	205,360	852,000	1,057,360	3,557,476
Mamprugu Moagduri District-Yagaba	225,406	1,097,852	1,107,787	2,431,046	0	69,070	0	69,070	0	0	0	0	0	205,360	852,000	1,057,360	3,557,476
Central Administration	225,406	490,941	1,000,287	1,716,634	0	67,230	0	67,230	0	0	0	0	0	20,000	265,000	285,000	2,068,864
Administration (Assembly Office)	225,406	490,941	1,000,287	1,716,634	0	67,230	0	67,230	0	0	0	0	0	20,000	265,000	285,000	2,068,864
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	531,000	100,000	631,000	0	400	0	400	0	0	0	0	0	160,000	340,000	500,000	1,131,400
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	531,000	100,000	631,000	0	400	0	400	0	0	0	0	0	160,000	340,000	500,000	1,131,400
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	43,765	7,500	51,265	0	80	0	80	0	0	0	0	0	0	180,000	180,000	231,345
Office of District Medical Officer of Health	0	16,800	0	16,800	0	0	0	0	0	0	0	0	0	0	180,000	180,000	196,800
Environmental Health Unit	0	26,965	7,500	34,465	0	80	0	80	0	0	0	0	0	0	0	0	34,545
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	0	17,940	0	17,940	0	0	0	0	0	0	0	0	0	25,360	2,000	27,360	45,300
	0	17,940	0	17,940	0	0	0	0	0	0	0	0	0	25,360	2,000	27,360	45,300
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	3,226	0	3,226	0	960	0	960	0	0	0	0	0	0	0	0	4,186
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	1,136	0	1,136	0	960	0	960	0	0	0	0	0	0	0	0	2,096
Community Development	0	2,090	0	2,090	0	0	0	0	0	0	0	0	0	0	0	0	2,090
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	9,400	0	9,400	0	0	0	0	0	0	0	0	0	0	65,000	65,000	74,400
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	9,400	0	9,400	0	0	0	0	0	0	0	0	0	0	0	0	9,400
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65,000	65,000	65,000
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
·																	

2014 APPROPRIATION										
SUMMARY OF EXPENDITURE BY DEPARTMENT,	ECONOMIC ITEM AND FUNDING SOURCE									

(in GH Cedis)

		Central GOG a		ENDITORE		I G				FUNDS/				D O N	O R.		Grand Total
SECTOR/MDA/MMDA	Compensation of Employees	Goods/Service	Accate	Total GoG	Comp. of Emp	Goods/Service	Assets	Total IGF S			NREG	Others C	omp. f Emp		Assets	Tot. Dono	Less NREG STATUTORY
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	1,580	0	1,580	0	400	0	400	0	0	0	0	0	0	0	0	1,980
	0	1,580	0	1,580	0	400	0	400	0	0	0	0	0	0	0	0	1,980
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

						Am	ount (GH¢)
Institution Funding	11	1 <u>00</u> 1 1111	General Government of Ghana Sector Central GoG	Total	By Fund	ding	238,006
Function C			Exec. & leg. Organs (cs) Mamprugu Moagduri District-Yagaba Central Administration A		(Assembly	<u>, — 🗄 —</u> -	_
Organisati	ion 35	<u> </u>	Office)_Northern			· - — — — –	
Location C	Code 08	26100	Mamprugu Moagduri-Yagaba				
			Compensation	on of emplo	yees [G	FS]	225,406
Objective	000000	Compensati	on of Employees			 	225,406
	0000000	Compensati	ion of Employees		. — — —		225,406
Strategy Output	0000	<u></u>	===========	Yr.1	Yr.2	Yr.3	225,406
A ativity	000000	<u> </u>		0	0	0	
Activity	000000	_		0.0	0.0	0.0	225,406
Wag	ges and Sala						225,406
	21110 2111	Establishe 001 Establis					225,406 225,406
	2111	OUT LORGON		of goods ar	nd servi	COS	1,250
Objective	060201	1. Develop a	nd retain human resource capacity at national, regional and district levels	or goods ar	id SCIVI		
•	7020201	2.1 Provide	support to district assemblies to facilitate, develop and implement employi	ment programm	es based on		1,250
Strategy		<u> </u>	urce endowments and competitive advantage		. — — —		1,250
Output	0001	The human i delivery ann	resource capacity of the Assembly improved to enhance quality service ually	Yr.1	Yr.2 1	Yr.3 1 —	1,250
Activity	000002	Equip the	human resource unit of the Assembly with logistics	1.0	1.0	1.0	1,250
Use	of goods ar	nd services					1,250
	22101		Office Supplies				1,250
	2210	101 Printed	Material & Stationery				1,250
		. 1			er exper	nse	850
Objective	061201	5. Strengthe	en institutions to offer support to ensure social cohesion at all levels of soc	ciety			850
National Strategy	2010110	1.9 Impro	ve efficiency of service delivery of MDAs, MMDAs and other public sector in	nstitutions			850
	0001	Provision m	ade for effective and efficient functioning of the Assembly annually	Yr.1 1	Yr.2 1	Yr.3 1	850
Activity	000001	Provision	for the payment of recurrent expenses	1.0	1.0	1.0	850
Misc	collangous o	ther expense					950
IVIISC	28210	General E					850 850
	2821	006 Other C	Charges				850
				Non Finan	ıcial Ass	ets	10,500
Objective	060201	1. Develop a	nd retain human resource capacity at national, regional and district levels				10,500
National Strategy	7020201		support to district assemblies to facilitate, develop and implement employi urce endowments and competitive advantage	ment programm	es based on	7,	10,500
	0001	The human i	resource capacity of the Assembly improved to enhance quality service ually	Yr.1	Yr.2	Yr.3	10,500
Activity	000001	Equip the	human resource unit of the Assembly with Office equipment	1.0	1.0	1.0	10,500
Fixe	d Assets						10,500
	31122	Other mad	chinery - equipment				10,500
		201 Plant &					2,400
		207 Other A 208 Comput	ssets ters and Accessories				6,500 1,600
						1	.,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

									Amo	unt (GH¢)
Institution	01		General Gover	nment of Ghana Sector	r					
Funding	12200		IGF-Retained			 	<u>Total</u>	By Fund	<u>ding</u>	67,230
Function Code	70111	<u> </u>	Exec. & leg. C							1
Organisation	35401	101001	Mamprugu M Office)Nort		aba_Central Administr	ration_A	dministration	n (Assembly	· - — — — —	
Location Code	08261	100	Mamprugu Mo	oagduri-Yagaba						
						Use o	f goods a	nd servi	ces	47,230
Objective 010201	1.	Improve fi	scal resource moi	bilization						600
National 702060 Strategy			and financial ma	nagement	lated policy framework to	o provide	effective sourc	es of revenue	, -	600
Output 0003	Та	skforce fo		on motivated annually.		- — —	Yr.1 1	Yr.2 1	Yr.3	600
Activity 0000	02	Pay comm	ision to contract r	revenue collectors			1.0	1.0	1.0	600
Use of good	s and s	services								600
2210	8 C	Consulting	Services							600
2	210803	3 Other C	onsultancy Expe	nses						600
Objective $061\overline{201}$	5. 	Strengthe	n institutions to c	offer support to ensure	social cohesion at all leve	els of soc	iety			8,460
National 201011	0 1.9	9 Impro	ve efficiency of se	rvice delivery of MDAs,	, MMDAs and other public	c sector in	stitutions			
Strategy	Dr	ovision m	ado for offoctivo a		g of the Assembly annuall	llv.	¥7 1		V- 2	8,460
Output 0001	_	OVISIOII III	ide for effective a	na emcient runctioning	for the Assembly annuali	'y 	Yr.1 1	Yr.2 1	Yr.3 1 ———	8,460
Activity 0000	01 /	Provision	or the payment of	f recurrent expenses			1.0	1.0	1.0	8,460
Use of good	s and s	services								8,460
2210	1 M	/laterials -	Office Supplies							100
2	2210101	I Printed	Material & Statio	nery						100
2210		Jtilities 								2,960
		l Electrici 2 Water	ity charges							2,400
			nmunications							240 240
		Postal (80
2210	3 G	eneral C	leaning							200
2	210301	l Cleanin	g Materials							200
2210	5 T	ravel - Tr	ansport							1,500
			Lubricants - Offic	ial Vehicles						1,500
2210		•	Maintenance							1,700
		-	of Office Buildin	=						500 200
			nance of Machine							1,000
2211			rges - Fees	,						2,000
2	211101	Bank C	harges							2,000
Objective 070201	— 1. —	Ensure et	fective implemen	ntation of the Local Gov	vernment Service Act					2,000
National 2010110	0 1.9	9 Impro	efficiency of se	rvice delivery of MDAs,	, MMDAs and other public	c sector in	stitutions			2,000
Strategy Output 0002	Pro	ovide and	maintain office m	achines/equipment in the	he district annually	==	Yr.1	Yr.2	Yr.3	
Output 0002	-				no arounds armaan,		1	1	1 – –	2,000
Activity 0000	01 /	Maintain o	ffice machines/eq	uipments in the district	!	'	1.0	1.0	1.0	2,000
Use of good	s and s	services								2,000
2210	6 R	Repairs - N	Maintenance							2,000
2	210606	6 Mainten	nance of General	Equipment						2,000
Objective 070204	-!_				bly members and citisens					34,070
National 702010	4 1.4	4 Strength	en the capacity of	MMDAs for accountable	le, effective performance	and serv	ice delivery			32,980

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014 Consensus building at the local level promoted annually 0001 Yr.1 Yr.2 Yr.3 Output 32,980 1 000001 Organize and service General Assembly meetings annually 1.0 1.0 Activity 1.0 18,000 Use of goods and services 18,000 22107 Training - Seminars - Conferences 18,000 2210709 Allowances 18,000 000002 Organize and service Executive committee meeting annually Activity 10 1.0 1,350 1.0 Use of goods and services 1,350 22107 Training - Seminars - Conferences 1,350 2210709 Allowances 1,350 000003 Organize and service Finance and Administration sub-committee meeting annually 1.0 1.0 1.0 1,350 Use of goods and services 1,350 22107 Training - Seminars - Conferences 1,350 2210709 Allowances 1,350 000004 Organize and service Social Services sub-committee meeting annually 1.0 1.0 Activity 1.0 1,350 Use of goods and services 1,350 22107 Training - Seminars - Conferences 1,350 2210709 Allowances 1,350 000005 Organize and service Development Planning Sub-committee meeting Activity 1.0 1,350 1.0 Use of goods and services 1,350 22107 Training - Seminars - Conferences 1.350 2210709 Allowances 1.350 000006 Organize and service public Complaints Committee meeting annually Activity 1.0 1.0 1.0 450 Use of goods and services 450 Training - Seminars - Conferences 450 2210709 Allowances 450 Organize and service Justice and security sub-committee meeting annually 1.0 1.0 Activity 1,350 1.0 Use of goods and services 1,350 Training - Seminars - Conferences 1,350 2210709 Allowances 1,350 000008 Organize and service Works sub committee annually 1.0 1.0 Activity 1.0 1,350 Use of goods and services 1,350 22107 Training - Seminars - Conferences 1,350 2210709 Allowances 1,350 Organize and service DPCU meetings annually 000009 1.0 Activity 1.0 1.0 1,540 Use of goods and services 1,540 22107 Training - Seminars - Conferences 1,540 2210709 Allowances 1,540 000010 Organize and service District Tender Committee meetings annually 1.0 Activity 1.0 1.0 1,770 Use of goods and services 1,770 22107 Training - Seminars - Conferences 1,770 2210709 Allowances 1,770 000011 Organize and service Tender Review Board meetings annually 1.0 1.0 1.0 1,200 Use of goods and services 1,200 22107 Training - Seminars - Conferences 1,200 2210709 Allowances 1,200

Use of goods and services

000012 Organize and service Management meetings annually

640

640

1.0

1.0

1.0

OBJECTIVE	, ORGANISATION, SOURCE OF FUND AND F	KIUKI	ır,	201	.4
22107	Training - Seminars - Conferences				640
Activity 000014	Organize and service meetings of School feeding annually	1.0	1.0	1.0	640 640
Activity 1000014		1.0	1.0	1.01 	
Use of goods ar	nd services				640
22107	Training - Seminars - Conferences				640
2210	709 Allowances				640
Activity 000015	Organize and service DEOC meetings annually	1.0	1.0	1.0	640
Use of goods ar	nd services				640
22107	Training - Seminars - Conferences				640
2210	709 Allowances				640
National 7020303	3.3. Ensure consistency between the budgetary process at both local and national level	els			640
Strategy	Conseque building at the level level promoted enquelly	¥71		=	=====
Output 0001	Consensus building at the local level promoted annually	Yr.1 1	Yr.2 1	Yr.3 1 ———	640
Activity 000016	Organize and service District Budget Committee meetings	1.0	1.0	1.0	640
Use of goods ar	d services				640
22107	Training - Seminars - Conferences				640
2210	709 Allowances				640
National 7020608	6.8. Strengthen mechanisms for accountability				450
Strategy	Consensus building at the local level promoted annually	V _n 1	V _n 2	=	=====
Output 0001	Consensus building at the local level promoted annually	Yr.1 1	Yr.2 1	Yr.3 1 ———	450
Activity 000013	Organize and service ARIC meetings annually	1.0	1.0	1.0	450
Use of goods ar	nd services				450
22107	Training - Seminars - Conferences				450
2210	709 Allowances				450
Objective 071003	3. Increase national capacity to ensure safety of life and property			ļ. — —	2,100
National 7100404	4.4 Strengthen the relationship between civil society and security agencies				
Strategy	L				2,100
Output 0001	Peace Law and Order maintained throughout the district annually	Yr.1 1	Yr.2 1	Yr.3	2,100
Activity 000002	Organize and service monthly meetings of DISEC annually	1.0	1.0	1.0	2,100
Use of goods ar	nd services				2,100
22107	Training - Seminars - Conferences				2,100
2210	709 Allowances				2,100
		Otl	her expe	nse	20,000
bjective 010201	1. Improve fiscal resource mobilization			<u> </u>	5,000
National 7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide mobilization and financial management	effective sourc	es of revenue	e	
Strategy Output 0003	Taskforce for revenue collection motivated annually.	Yr.1	Yr.2	Yr.3	=== <u>5,000</u>
	<u> </u>	1	1	1	5,000
Activity 000001	Pay 10% commission to revenue taskforce	1.0	1.0	1.0	
Miscellaneous o	ther expense				5,000
28210	General Expenses				5,000
2821	006 Other Charges				5,000
Objective 061201	5. Strengthen institutions to offer support to ensure social cohesion at all levels of social	iety			15,000
National 2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector in	stitutions			
Strategy				_	<u>15,000</u>
Output 0001	Provision made for effective and efficient functioning of the Assembly annually	Yr.1 1	Yr.2 1	Yr.3 1 — —	15,000
Activity 000001	Provision for the payment of recurrent expenses	1.0	1.0	1.0	15,000
				L	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, Miscellaneous other expense

Miscellaneou	ıs other expense			15,000
28210	•			15,000
	821006 Other C	•		10,000
	821009 Donatio	-		5,000
				amount (GH¢)
Institution	01	General Government of Ghana Sector		mount (GII¢)
Funding	12600	DACF	Total By Funding	170,000
Function Code	70111	Exec. & leg. Organs (cs)		.,
Organisation	3540101001	Mamprugu Moagduri District-Yagaba_Central Administration_A Office)Northern	Administration (Assembly	— —
Location Code	0826100	Mamprugu Moagduri-Yagaba		
			Non Financial Assets	170,000
Objective 060201	1. Develop a	nd retain human resource capacity at national, regional and district levels		
	_'			170,000
National 7020201 Strategy		support to district assemblies to facilitate, develop and implement employ. urce endowments and competitive advantage	ment programmes based on	170,000
Output 0001	The human r	esource capacity of the Assembly improved to enhance quality service ually	Yr.1 Yr.2 Yr.3	170,000
Activity 00000)4 Constructi	on of 2No. Staff Quarters	1.0 1.0 1.0	170,000
Fixed Assets				470.000
3111				170,000 170,000
	J	ungalows/Palace		170,000
				amount (GH¢)
Institution	01	General Government of Ghana Sector		mount (GII¢)
Funding	12602	CF (MP)	Total By Funding	90,000
Function Code	70111	Exec. & leg. Organs (cs)		,
Organisation	3540101001	Mamprugu Moagduri District-Yagaba_Central Administration_A_Office)Northern	Administration (Assembly	
Location Code	0826100	Mamprugu Moagduri-Yagaba		
			Non Financial Assets	90,000
Objective 071001	1. Improve th	ne capacity of security agencies to provide internal security for human safe	ety and protection	90,000
National 7100101 Strategy	1.1 Improve Narcotic Co	institutional capacity of the security agencies, including the Police, Immig ntrol Board	ration Service, Prisons and	90,000
Output 0001	1 No. Police	station and Accommodation constructed in the district by December 2013	Yr.1 Yr.2 Yr.3	90,000
	<u> </u>		1 1 1	
Activity 00000)1 Constructi	on 1 No. Police station at Yagaba	1.0 1.0 1.0	90,000
Fixed Assets	}			90,000
31112		ential buildings		90,000
3	111204 Office B	Buildings		90,000

								Amo	ount (GH¢)
Institution	01		General Governme	nt of Ghana Sector			_		
Funding	=_=	603 111	CF (Assembly)			<u>Total B</u> y	<u>Func</u>	ding	1,388,628
Function Cod			Exec. & leg. Orga		strol Administratio				_
Organisation	354	40101001	Office)_Northern	duri District-Yagaba_Cen	mtrai Administratio	n_Administration (A	ssembly	· - — — — –	
Location Cod	e 082	26100	Mamprugu Moago	 duri-Yagaba			_ — —		
					Us	e of goods and	servi	ces	373,141
Objective 01	0201	1. Improve	fiscal resource mobiliza	ition				ļ. — —	32,780
National 70 Strategy	20601	6.1. Ensu	re the replication of DSL	DA II and other best practice	database initiatives	in all districts			10,000
Output 00	005	An assessi	ment of immovable prop	perty conducted by December	er 2013.	Yr.1	Yr.2	Yr.3 1	10,000
Activity	000001	Produce	revenue data base for th	he district		1.0	1.0	1.0	10,000
Use of	goods and	d services							10,000
	22108	Consultir	ng Services						10,000
			Consultancy Expenses						10,000
National 70 Strategy	20602	6.2. Deve	lop the capacity of the N	MMDAs towards effective rev	renue mobilisation			 	15,780
Output 00	001	Sensitizati annually.	on Campaign on payme	ent of rates, fees, licence and	fines conducted	Yr.1 1	Yr.2	Yr.3 1 -	13,200
Activity	000001	Organise district	sensitization campaign	on revenue collection in all	Area councils in the	4.0	4.0	4.0	13,200
Use of	goods and	d services							13,200
	22107	Training	- Seminars - Conferen	ces					13,200
	2210	709 Allowa	inces						13,200
Output 00	004	Revenue c	ollection staff trained by	December 2013		Yr.1	Yr.2	Yr.3	2,580
Activity	000001	Organize	2 training sessions on	revenue mobilization for all I	revenue staff	1.0	1.0	1.0	2,580
Use of	goods and	d services							2,580
	22107	-	- Seminars - Conferen	ces					2,580
		709 Allowa							2,580
National 70 Strategy	20612	6.12. Rev	aluation of property rate	es and strengthening of tax o	collection system				7,000
Output 00	005	An assessi	ment of immovable prop	perty conducted by December	er 2013.	Yr.1	Yr.2	Yr.3	7,000
Activity	000002	Valuation	of all immovable prope	erties in the district		1.0	1.0	1.0	7,000
Use of	goods and	d services							7,000
	22109	Special S	Services						7,000
	22109	908 Prope	rty Valuation Expenses	3					7,000
Objective 03	80901	1. Enhance	community participation	on in environmental and natu	ıral resources manaç	gement by awareness r	aising	 — –	1,845
National 60 Strategy	10502	5.2. Stren	gthen monitoring and e	valuation and reporting chai	nnels				1,545
	005	Monitor tre	e plantating activities in	the district annually.		Yr.1	Yr.2	Yr.3	1,545
Activity	000001	Prepare I	M&E report on tree plant	ting activies in the district		1.0	1.0	1.0	180
Use of	goods and	d services							180
	22101		- Office Supplies						100
			d Material & Stationery	/					100
	22105	Travel - 1	Fransport						80
	2210	503 Fuel &	Lubricants - Official V	'ehicles					80
Activity	000002	Motivate	M&E team members			1.0	1.0	1.0	1,365
Uso of	goods and	d convices							1 265

22101	Materials - Office Supplies				31
221	0103 Refreshment Items				31
22105 221	Travel - Transport 0511 Local travel cost				1,05 1,05
onal 7040702	7.2 Develop and enforce appropriate environmental standards			-	$\frac{1}{30}$
put 0002	Collaboration between the Assembly and institutions operating in environment related areas enhanced annually.	Yr.1	Yr.2	Yr.3	=======================================
etivity 000001	Collaborate with institutions working on environmental issues in the district	1.0	1.0	1.0	30
Use of goods a	nd services				30
22107	Training - Seminars - Conferences				30
221	0709 Allowances				30
otive 031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change			 — — -	3,77
onal 3030104 tegy	1.4 Establish monitoring mechanism for biodiversity activities				
put 0004	Selected riverine communities sensitised on biodiversity conservation by December 2013.	Yr.1 1	Yr.2 1	Yr.3	65
etivity 000001	Carry out sensitization campaign on biodiversity conservation in selected riverine communities.	1.0	1.0	1.0	65
Use of goods a	nd services				65
22101	Materials - Office Supplies				30
22105	0103 Refreshment Items Travel - Transport				3
	0503 Fuel & Lubricants - Official Vehicles				3! 2
	0511 Local travel cost				1
onal 6010502	5.2. Strengthen monitoring and evaluation and reporting channels				
put 0002	District Environmental Committee (DEC) resourced to sensitize and monitor environmental issues.	Yr.1	Yr.2	Yr.3	$===\frac{0.2}{18}$
tivity 000001	Prepare M & E report on environmental interventions in the district	1.0	1.0	1.0	
				<u> </u>	
Use of goods a					18
22101	Materials - Office Supplies 10101 Printed Material & Stationery				1(1
22105	Travel - Transport				11
	0503 Fuel & Lubricants - Official Vehicles				,
put 0007	Monitoring of tree planting activities in all beneficiary communities conducted annually.	Yr.1	Yr.2	Yr.3	44
tivity 000001	Conduct quarterly monitoring of tree planting activities in all beneficiary — communities in the district.	1.0	1.0	1.0	44
Use of goods a					4
22105	Travel - Transport				4
	0503 Fuel & Lubricants - Official Vehicles				3:
	0511 Local travel cost				1:
onal 6060103	1.3 Support the development and implementation of capacity enhancement programmes specific needs of men and women, in both the formal and the informal sectors of the eco		considerati	on the	
put 0001	District Capacity Building Team on Climate Change and the environment trained	Yr.1	Yr.2	Yr.3	=== <u>-</u> 57
etivity 000001	Train 10 DCBT members on CC	1.0	1.0	1.0	57
Use of goods a	nd services				57
22107	Training - Seminars - Conferences				5
221	0709 Allowances				5
put 0003	Sensitizations campaign on Climate Change and Disaster Risk Reduction conducted	Yr.1	Yr.2	Yr.3	1,28
put 10000 1	annually.	1	1	1	

Use of goods and services

22107 Training - Seminars - Conferences

2210709 Allowances

1,285

1,285

1,285

National 7040704					
Strategy	7.4 Mainstream climate and disaster risk issues into development planning process	es			650
Output 0005	Tree plantations established in the district by December 2013 .	Yr.1	Yr.2	Yr.3	650
Activity 000001	Establish 150 acres of tree plantations in 10 communities in the district	1.0	1.0	1.0	650
Use of goods a	and services				650
22101	Materials - Office Supplies				300
221	0103 Refreshment Items				300
22105	Travel - Transport				350
	0503 Fuel & Lubricants - Official Vehicles 0511 Local travel cost				200
	11. Promote a sustainable, spatially integrated and orderly development of human settle	ements for socio	-economic		150
bjective 050601	development	notory process	t all lavala	!	1,000
Vational 7010602 trategy	6.2. Integrate and institutionalize district level planning and budgeting through partici	patory process a	t all levels		1,000
Output 0002	Quarterly statutory planning committee meeting organized annually.	Yr.1	Yr.2	Yr.3	1,000
Activity 000001	Organize and service quarterly statutory planning meetings in the district	1.0	1.0	1.0	1,000
Use of goods a	nd services				1,000
22107	Training - Seminars - Conferences				1,000
221	0709 Allowances				1,000
ojective 060201	$\lceil \mid$ 1. Develop and retain human resource capacity at national, regional and district levels $\mid \mid$			ļ. — —	12,000
Vational 2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector	institutions			12,000
trategy Output 0002	Capacity of staff enhanced to improve effectiveness and efficiency of service delivery to the communities annually	Yr.1	Yr.2	Yr.3	=== <u>=</u> == 12,000
Activity 000001	Provide opportunity for staff development in institutions of higher learning	1.0	1.0	1.0	12,000
· :: <u></u>	. =				
Use of goods a	nd services				12,000
22107	Training - Seminars - Conferences				12,000
221	0710 Staff Development				12,000
ojective 060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission			 — —	20,000
ational 2050302	3.2 Ensure the reduction of sex abuse and spread of sexually transmitted diseases an	d HIV/Aids assoc	iated with to	ourism	20,000
output 0001	REDUCE HIV AND AIDS//STIS/TB TRANSMISSION AND STIMATISATION THROUGH	Yr.1	Yr.2	Yr.3	20,000
Activity 000001	REDUCATION AND SENSITISATION AND SUPPORT PLWAS REDUCE HIV AND AIDS//STIs/TB TRANSMISSION AND STIMATISATION THROUGH	1	1	1 🗀 —	- — — — -
11011111	EDUCATION AND OFNOITICATION AND OURDOOT BUILD	1.0	1.0	1.0	20 000
	EDUCATION AND SENSITISATION AND SUPPORT PLWAS	1.0	1.0	1.0	20,000
Use of goods a	and services	1.0	1.0	1.0	20,000
22107	ind services Training - Seminars - Conferences	1.0	1.0	1.0	20,000
22107	rind services Training - Seminars - Conferences 0709 Allowances		1.0	1.0	20,000
22107 221 Djective 061201	Training - Seminars - Conferences 7709 Allowances 15. Strengthen institutions to offer support to ensure social cohesion at all levels of so	nciety	1.0	1.0	20,000 20,000 20,000
22107 221 Djective 061201 ational 2010110	rind services Training - Seminars - Conferences 0709 Allowances	nciety	1.0	1.0	20,000 20,000 20,000 206,000
22107 221 Dijective 061201 Tational 2010110 trategy	Training - Seminars - Conferences 7709 Allowances 15. Strengthen institutions to offer support to ensure social cohesion at all levels of so	institutions Yr.1	Yr.2	1.0	20,000
22107 221 bjective 061201 Vational 2010110 trategy	Training - Seminars - Conferences O709 Allowances 5. Strengthen institutions to offer support to ensure social cohesion at all levels of social cohesion at all levels of social cohesion.	institutions	· — — —		20,000 20,000 20,000 206,000 200,000 200,000
22107 221 Djective 061201 (ational 2010110 trategy 0utput 0001	Training - Seminars - Conferences 0709 Allowances 1 5. Strengthen institutions to offer support to ensure social cohesion at all levels of social cohesion at all l	institutions Yr.1	Yr.2 1	Yr.3 1	20,000 20,000 20,000 200,000 200,000 200,000
22107 221 Dijective 061201 Idational 2010110 trategy Output 00001 Activity 000001	Training - Seminars - Conferences 0709 Allowances 1 5. Strengthen institutions to offer support to ensure social cohesion at all levels of social cohesion at all l	institutions Yr.1	Yr.2 1	Yr.3 1	20,000 20,000 20,000 200,000 200,000 200,000
22107 221 Djective 061201 Iational 2010110 trategy Dutput 0001 Use of goods a 22101	Training - Seminars - Conferences 0709 Allowances 5. Strengthen institutions to offer support to ensure social cohesion at all levels of social cohesion at all l	institutions Yr.1	Yr.2 1	Yr.3 1	20,000 20,000 20,000 200,000 200,000 200,000 200,000 50,000
22107 221 Djective 061201 ational 2010110 trategy Dutput 0001 Use of goods a 22101	Training - Seminars - Conferences 0709 Allowances 1.5. Strengthen institutions to offer support to ensure social cohesion at all levels of social s	institutions Yr.1	Yr.2 1	Yr.3 1	20,000 20,000 20,000 200,000 200,000 200,000 200,000 50,000 50,000
22107 221 Dijective 061201 Ilational 2010110 trategy Output 00001 Use of goods a 22101 22105	Training - Seminars - Conferences 0709 Allowances 1 5. Strengthen institutions to offer support to ensure social cohesion at all levels of social strengthen institutions to offer support to ensure social cohesion at all levels of social strengthen institutions to offer support to ensure social cohesion at all levels of social strengthen institutions to offer support to ensure social cohesion at all levels of social strengthen institutions to offer support to ensure social cohesion at all levels of social service service delivery of MDAs, MMDAs and other public sector. Provision made for effective and efficient functioning of the Assembly annually	institutions Yr.1	Yr.2 1	Yr.3 1	20,000 20,000 20,000 200,000 200,000 200,000 200,000 50,000 150,000
22107 221 bjective 061201 Vational 2010110 Use of goods a 22101 22105 221	Training - Seminars - Conferences O709 Allowances 5. Strengthen institutions to offer support to ensure social cohesion at all levels of social provision and other public sectors. 1.9	institutions Yr.1	Yr.2 1	Yr.3 1	20,000 20,000 20,000 200,000 200,000 200,000 50,000 50,000 150,000 30,000
22107 221 bjective 061201 National 2010110 Strategy Output 0001 Use of goods a 22101 22105 221	Training - Seminars - Conferences O709 Allowances 5. Strengthen institutions to offer support to ensure social cohesion at all levels of social provision and other public sectors. 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sectors. Provision made for effective and efficient functioning of the Assembly annually Provision for the payment of recurrent expenses Ind services Materials - Office Supplies Materials - Office Supplies & Accessories Travel - Transport Transport O502 Maintenance & Repairs - Official Vehicles	institutions Yr.1	Yr.2 1	Yr.3 1	20,000 20,000 20,000 200,000 200,000 200,000 50,000 150,000 30,000 50,000
22107 221 bjective 061201 National 2010110 Strategy Output 0001 Use of goods a 22101 22105 221 2210 221	Training - Seminars - Conferences 1	institutions Yr.1	Yr.2 1	Yr.3 1	20,000 20,000 20,000 200,000 200,000 200,000 50,000 50,000 150,000 30,000

OBJECTIVE	E, ORGANISATION, SOURCE OF FUND AND I	PKIUKI	11,	20.	14
National 7020609 Strategy	6.9. Strengthen the revenue bases of the DAs			 	6,000
Output 0001	Provision made for effective and efficient functioning of the Assembly annually	Yr.1 1	Yr.2	Yr.3 1	6,000
Activity 000005	Payment for Value books/Tickets	1.0	1.0	1.0	6,000
Use of goods a	nd services				6,000
22101	Materials - Office Supplies				6,000
221	0101 Printed Material & Stationery				6,000
Objective 070201	1. Ensure effective implementation of the Local Government Service Act			<u> </u>	83,881
National 7010602 Strategy	6.2. Integrate and institutionalize district level planning and budgeting through particip	patory process a	at all levels		5,845
Output 0005	Composit Plan and Budget prepared and implemented in the district annually	Yr.1	Yr.2 1	Yr.3	5,845
Activity 000002	Prepare Annual Work Plan/Budget	1.0	1.0	1.0	5,845
Use of goods a					5,845
22107	Training - Seminars - Conferences				5,845
National 7020302	0709 Allowances 3.2. Strengthen institutions responsible for coordinating planning at all levels and en	sure their effect	tive linkage w	ith	5,845
Strategy	the budgeting process	sure uren erree.	ave mmage w		2,740
Output 0004	Quarterly inter departmental collaborative meeting to review development progress organized annually.	Yr.1	Yr.2	Yr.3	2,740
Activity 000001	Organise and service quarterly inter departmental collaborative meeting to review development progress	1.0	1.0	1.0	2,740
Use of goods a					2,740
22107	Training - Seminars - Conferences 0709 Allowances				2,740
National 7020304 Strategy	3.4. Implement District Composite Budgeting			-	2,740 ————————————————————————————————————
Output 0005	Composit Plan and Budget prepared and implemented in the district annually	Yr.1	Yr.2	Yr.3	10,000
Activity 000001	Prepare and implement Composite Budget	1.0	1.0	1.0	10,000
Use of goods a	nd services				10,000
22107	Training - Seminars - Conferences				10,000
	0709 Allowances		6 -1	. — ¬	10,000
National 7030101 Strategy	1.1 Ensure improved coordination of development projects and programmes in a balanced allocation of national resources across ecological zones, gender and income		sures fair and	' ,——— 	65,296
Output 0006	Provision made to cater for misllaneous activites in the district	Yr.1	Yr.2	Yr.3	65,296
Activity 000001	Provision for Misllaneous activities in the district	1.0	1.0	1.0	65,296
Use of goods a	nd services				65,296
22112	Emergency Services				65,296
221	1203 Emergency Works				65,296
Objective 071003	3. Increase national capacity to ensure safety of life and property			. <u></u>	6,860
National 7100301 Strategy	3.1 Increase safety awareness of citizens			-	4,920
Output 0001	Peace Law and Order maintained throughout the district annually	Yr.1	Yr.2	Yr.3 ===================================	4,920
Activity 000001	Educate residents in the district on the need to maintain peace, law and order	1.0	1.0	1.0	4,920
Use of goods a	nd services				4,920
22101	Materials - Office Supplies				2,500
	0101 Printed Material & Stationery				2,500
22105	Travel - Transport				2,420
	0503 Fuel & Lubricants - Official Vehicles 0511 Local travel cost				1,540 880

National 7100402 4.2 Build operational, human resource and logistic Strategy	s capacity of the security agencies	:			
ALLIANCE V					1,940
Output 0002 The activity of the security agencies in fighting criterian enhanced annually	me especially highway robbery	Yr.1	Yr.2	Yr.3	1,940
Activity 000001 Equip the security services with logistics to enhance	ance maintenance of law and order	1.0	1.0	1.0	1,940
Use of goods and services					1,940
22101 Materials - Office Supplies					400
2210113 Feeding Cost					400
22105 Travel - Transport					1,540
2210503 Fuel & Lubricants - Official Vehicles					1,540
bjective 071107 7. Create an enabling environment to ensure the a			. — — —		5,000
National 6010405 4.5 Design action plan to implement education-restrategy	elated provisions of the Disability A		· — · — ·	 	5,000
Output 0001	involvement of PWDs in	Yr.1	Yr.2 1	Yr.3 1 — —	
Activity 00001 Create an enbling environment to ensure the actimal mainstream societies	ve involvement of PWDs in	1.0	1.0	1.0	5,000
Use of goods and services					5,000
22107 Training - Seminars - Conferences					5,000
2210709 Allowances					5,000
		Oth	er expe	nse	115,700
Objective 030901 1. Enhance community participation in environmen	ntal and natural resources managen	nent by awarenes	s raising	<u> </u>	5,000
National 7040701 7.1 Develop local policies and enforce laws on Strategy	environmental issues			, 	5,000
Output 0001 District Environmental Bye-laws Gazetted by May 2	2013.	Yr.1	Yr.2 1	Yr.3	5,000
Activity 000001 Publication of Environmental Bye-laws in the Ga	zette	1.0	1.0	1.0	5,000
Miscellaneous other expense					5,000
28210 General Expenses					5,000
2821002 Professional fees					5,000
Objective 031001 11. Adapt to the impacts and reduce vulnerability to	Climate Variability and Change			ļ: — —	· ·
					2,200
National 7040701 7.1 Develop local policies and enforce laws on Strategy	environmental issues				2,000
					2,000
	3.	Yr.1	Yr.2	Yr.3	
	3.	Yr.1 1 1.0	Yr.2 1	Yr.3 1 1.0	2,000
Output 0006 Trees seedlings procured for planting by May 2013 Activity 00001 procure tree seedlings for planting.	3.	1	1	1	2,000
Output 0006 Trees seedlings procured for planting by May 2013 Activity 000001 procure tree seedlings for planting. Miscellaneous other expense	3.	1	1	1	2,000
Output 0006 Trees seedlings procured for planting by May 2013 Activity 000001 procure tree seedlings for planting. Miscellaneous other expense 28210 General Expenses	3.	1	1	1	2,000 2,000 2,000 2,000
Output 0006 Trees seedlings procured for planting by May 2013 Activity 000001 procure tree seedlings for planting. Miscellaneous other expense 28210 General Expenses 2821006 Other Charges		1.0	1	1	2,000 2,000 2,000 2,000
Output 0006 Trees seedlings procured for planting by May 2013 Activity 000001 procure tree seedlings for planting. Miscellaneous other expense 28210 General Expenses 2821006 Other Charges National 7040704 7.4 Mainstream climate and disaster risk issues		1.0	1	1	2,000 2,000 2,000 2,000 2,000
Output 0006 Trees seedlings procured for planting by May 2013 Activity 000001 procure tree seedlings for planting. Miscellaneous other expense 28210 General Expenses 2821006 Other Charges	into development planning process	1.0	1	1	2,000 2,000 2,000 2,000 2,000
Output 0006 Trees seedlings procured for planting by May 2013 Activity 000001 procure tree seedlings for planting. Miscellaneous other expense 28210 General Expenses 2821006 Other Charges National 7040704 7.4 Mainstream climate and disaster risk issues Strategy	into development planning process	1 1.0 1.0 Yr.1	1 1.0 1.0 Yr.2	1.0	2,000 2,000 2,000 2,000 2,000 2,000
Output 0006 Trees seedlings procured for planting by May 2013 Activity 000001 procure tree seedlings for planting. Miscellaneous other expense 28210 General Expenses 2821006 Other Charges National 7040704 7.4 Mainstream climate and disaster risk issues Strategy Output 0005 Tree plantations established in the district by Dece	into development planning process	1 1.0 1.0 Yr.1 1	1 1.0 Yr.2 1	1 1.0	2,000 2,000 2,000 2,000 2,000 2,000 2,000
Output 0006 Trees seedlings procured for planting by May 2013 Activity 000001 procure tree seedlings for planting. Miscellaneous other expense 28210 General Expenses 2821006 Other Charges National 7040704 7.4 Mainstream climate and disaster risk issues Strategy Output 0005 Tree plantations established in the district by Dece	into development planning process	1 1.0 1.0 Yr.1 1	1 1.0 Yr.2 1	1 1.0	2,000 2,000 2,000 2,000 2,000 2,000 200 2
Output 0006 Trees seedlings procured for planting by May 2013 Activity 000001 procure tree seedlings for planting. Miscellaneous other expense 28210 General Expenses 2821006 Other Charges National 7040704 7.4 Mainstream climate and disaster risk issues Strategy Output 0005 Tree plantations established in the district by Dece	into development planning process	1 1.0 1.0 Yr.1 1	1 1.0 Yr.2 1	1 1.0	2,000 2,000 2,000 2,000 2,000 2,000 200 2
Output 0006 Trees seedlings procured for planting by May 2013 Activity 000001 procure tree seedlings for planting. Miscellaneous other expense 28210 General Expenses 2821006 Other Charges National 7040704 7.4 Mainstream climate and disaster risk issues Strategy Output 0005 Tree plantations established in the district by Dece Activity 000001 Establish 150 acres of tree plantations in 10 com Miscellaneous other expense 28210 General Expenses 2821009 Donations	into development planning process ember 2013 .	1 1.0 1.0 Yr.1 1 1.0	1 1.0 Yr.2 1	1 1.0	2,000 2,000 2,000 2,000 2,000 2,000 200 2
Output 0006 Trees seedlings procured for planting by May 2013 Activity 000001 procure tree seedlings for planting. Miscellaneous other expense 28210 General Expenses 2821006 Other Charges National 7040704 7.4 Mainstream climate and disaster risk issues Strategy Output 0005 Tree plantations established in the district by Dece Activity 000001 Establish 150 acres of tree plantations in 10 com Miscellaneous other expense 28210 General Expenses 2821009 Donations Objective 050501 1. Provide adequate and reliable power to meet the National 7030103 1.3 Improve rural environment to reduce rural-universal power for the plantation of the power for the plantation of the power for meet the National 7030103 1.3 Improve rural environment to reduce rural-universal power for the plantation of th	into development planning process ember 2013 . Imunities in the district e needs of Ghanaians and for export	1 1.0 1.0 Yr.1 1 1.0	1 1.0 Yr.2 1	1 1.0	2,000 2,000 2,000 2,000 2,000 2,000 200 2
Output 0006 Trees seedlings procured for planting by May 2013 Activity 000001 procure tree seedlings for planting. Miscellaneous other expense 28210 General Expenses 2821006 Other Charges National 7040704 7.4 Mainstream climate and disaster risk issues Strategy Output 0005 Tree plantations established in the district by Dece Activity 000001 Establish 150 acres of tree plantations in 10 com Miscellaneous other expense 28210 General Expenses 2821009 Donations Objective 050501 1. Provide adequate and reliable power to meet the	into development planning process ember 2013 . emunities in the district eneeds of Ghanaians and for export	1 1.0 1.0 Yr.1 1 1.0	1 1.0 Yr.2 1	1 1.0	2,000 2,000 2,000 2,000 2,000 200 200 20

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, Miscellaneous other expense 28210 General Expenses

28210	other expense				1,500
	General Expenses				1,500
282	21006 Other Charges				1,50
pjective 061201	$\lceil \cdot \mid$ 5. Strengthen institutions to offer support to ensure social cohesion at all levels of so	ociety		 — —	92,000
Vational 2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector	institutions			92,00
Output 0001	Provision made for effective and efficient functioning of the Assembly annually	Yr.1	Yr.2	Yr.3 1	92,000
Activity 000002	Support to Traditional Authorities	1.0	1.0	1.0	10,000
Miscellaneous	other expense				10,000
28210	General Expenses				10,00
282	21010 Contributions				10,00
Activity 000003	Support to Anniversary Celebrations	1.0	1.0	1.0	80,00
Miscellaneous	other expense				80,00
28210	General Expenses				80,00
282	21010 Contributions				80,00
Activity 000004	NALAG Contribution	1.0	1.0	1.0	2,000
Miscellaneous	other expense				2,00
28210	General Expenses				2,00
282	21010 Contributions				2,00
ojective 071107	$\lceil vert ceil$ 7. Create an enabling environment to ensure the active involvement of PWDs $ vert$ in main $ vert$	nstream societies			15,00
rational 6010405	4.5 Design action plan to implement education-related provisions of the Disability A	Act			15,00
Output 0001	Create an enbling environment to ensure the active involvement of PWDs in mainstream societies	Yr.1	Yr.2	Yr.3 = =	15,00
Activity 000001	Create an enbling environment to ensure the active involvement of PWDs in mainstream societies	1.0	1.0	1.0	15,00
Miscellaneous	other expense				15,000
28210	General Expenses				15,00
282	21006 Other Charges				5,00
282	21011 Tuition Fees				10,00
		Non Finar	ncial Ass	ets	899,78
pjective 020103		Non Finar	ncial Ass	ets	
ational 3010215	3. Pursue and expand market access	Non Finar	ncial Ass	ets [70,00
Tational 3010215 trategy	-	Yr.1	Yr.2	rets	70,00
fational 3010215 trategy					
Sational		Yr.1	Yr.2	Yr.3 1	70,00 70,00 70,00 70,00
Itational 3010215 trategy Output 0001		Yr.1	Yr.2	Yr.3 1	70,000 70,000 70,000 70,000
Tational 3010215 trategy Output 0001 Activity 000001 Fixed Assets 31113		Yr.1	Yr.2	Yr.3 1	70,000 70,000 70,000 70,000 70,000
ational 3010215 trategy Output 0001 Activity 000001 Fixed Assets 31113 311		Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1	70,00 70,00 70,00 70,00 70,00 70,00 70,00
Activity 000001 Fixed Assets 31113 311 ojective 050601 Iational 7030102		Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0	70,00 70,00 70,00 70,00 70,00 70,00 70,00 70,00
Activity 000001 Fixed Assets 31113 311 Ojective 050601 [ational 7030102 trategy		Yr.1 1.0 lements for socio	Yr.2 1 1.0	Yr.3 1 1.0	70,00 70,00 70,00
ational 3010215 rategy rutput 0001] Activity 000001 Fixed Assets 31113 311 gjective 050601 ational 7030102 crategy rutput 0001]		Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1	70,000 70,000 70,000 70,000 70,000 70,000 70,000 58,000 58,000
Sational		lements for socio	Yr.2 1 1.0 -economic and increas	Yr.3	70,000 70,000 70,000 70,000 70,000 70,000 70,000 58,000 58,000
Activity		lements for socio	Yr.2 1 1.0 -economic and increas	Yr.3	70,000 70,000 70,000 70,000 70,000 70,000 58,000 58,000 58,000 58,000 58,000
Activity 000001 Fixed Assets 31113 311 Jational 7030102 Trategy Dutput 00001 Activity 000001 Activity 050601 Jational 7030102 Trategy Dutput 00001 Activity 000001	2.15 Improve market infrastructure and sanitary conditions Yagaba and Kubori markets constructed by December 2013. Construction of 30 No. market stalls in the Yagaba market Other structures 1304 Markets I. Promote a sustainable, spatially integrated and orderly development of human settled development I.2 Ensure accelerated rural development at the district level aimed at improving reaccess to social services Settlement layout for major communities produced by December 2013. Produce settlement layouts for four communities	lements for socio	Yr.2 1 1.0 -economic and increas	Yr.3	70,00 70,00 70,00 70,00 70,00 70,00 70,00 58,00 58,00 58,00

natu	Provide support to district assemblies to facilitate, develop and implement employneral resource endowments and competitive advantage	ment programn	nes based on		400.00
rategy	=======================================				120,00
	human resource capacity of the Assembly improved to enhance quality service ery annually	Yr.1 1	Yr.2 1	Yr.3 1 —	120,00
Activity 000003 Co	nstruction of DCE's Bungalow	1.0	1.0	1.0	120,00
Fixed Assets					120,00
31111 Dw	ellings				120,00
3111153	NIP - Bungalows/Palace				120,00
ojective 070201 1. E	nsure effective implementation of the Local Government Service Act				651,78
trategy 2010110 1.9	Improve efficiency of service delivery of MDAs, MMDAs and other public sector in	nstitutions		 	30,00
	ide and maintain office machines/equipment in the district annually	Yr.1	Yr.2	Yr.3	30,00
Activity 000002 Pro	ocure office macchines/equipment	1.0	1.0	1.0	30,00
Fixed Assets					30,00
31122 Oth	ner machinery - equipment				30,00
	NIP - Server (Computing)				30,00
ational 5070102 1.2 8 trategy	Streamline and improve land acquisition procedures			 	50,00
Output 0003 Land	for educational/other development aquired by December 2013.	Yr.1 1	Yr.2 1	Yr.3 1	50,00
Activity 000001 Ac	quire land for development purpose	1.0	1.0	1.0	50,00
Fixed Assets					50,00
31111 Dw	ellings				50,00
3111101					50,00
ational 7030102 1.2	Ensure accelerated rural development at the district level aimed at improving run ess to social services	ral infrastructur	e and increas	ing	571,78
trategy Office	e and residential accommodation for the District Assembly constructed and	Yr.1	Yr.2	Yr.3	
	shed by December 2013	11.1	11.2	11.5	571,78
Activity 000001 Co	nstruction and furnishing of Assembly Complex	1.0	1.0	1.0	401,78
Fixed Assets					401,78
31112 No.	n residential buildings				401,78
3111204	Office Buildings				401,78
Activity 000002 Co	nstruction and furnishing of 2 No. 2 Bedroom Semi-detached staff quarters	1.0	1.0	1.0	170,00
Fixed Assets					170,00
	ellings				170,00
	VIP - Bungalows/Palace				170,00

			Amou	unt (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	14009	DDF 	Total By Funding	285,000
Function Code	70111	Exec. & leg. Organs (cs)		1
Organisation	3540101001	Mamprugu Moagduri District-Yagaba_Central Administration Office)Northern	_Administration (Assembly	
Location Code	0826100	Mamprugu Moagduri-Yagaba		
		Use	of goods and services	20,000
Objective 06120	5. Strength	en institutions to offer support to ensure social cohesion at all levels of s	society	20,000
National 20101	1.9 Impro	ve efficiency of service delivery of MDAs, MMDAs and other public sector	or institutions	20,000
Strategy	Provision m	rade for effective and efficient functioning of the Assembly annually	V-1 V-2 V-2	
Output 0001	- I TOVISION III	ade for effective and efficient functioning of the Assembly annually	Yr.1 Yr.2 Yr.3 1 1 1 1 —	20,000
Activity 000	006 Consultan	cy/Techincal Service	1.0 1.0 1.0	20,000
			L	
ŭ	ds and services			20,000
221	•	g Services		20,000
	2210801 Local C	JUISUILAITIS FEES	· - · · · ·	20,000
			Non Financial Assets	265,000
Objective 05050	1	dequate and reliable power to meet the needs of Ghanaians and for expo		180,000
National 70301		e accelerated rural development at the district level aimed at improving ocial services	rural infrastructure and increasing	400 000
Strategy	., ===		=	180,000
Output 0001	2013	ommunities in the district connected to the national grid by December	Yr.1 Yr.2 Yr.3 1 1 1 —	180,000
Activity 000	001 Connect e	lectricity to 5 communities in the district	1.0 1.0 1.0	180,000
	· _		L	
Fixed Asse				180,000
311		ure assets		180,000
	3113101 Electric			180,000
Objective 07100	1 1. Improve to	he capacity of security agencies to provide internal security for human s	afety and protection	85,000
National 71001	1.1 Improve Narcotic Co	institutional capacity of the security agencies, including the Police, Imm ntrol Board	igration Service, Prisons and	85,000
Strategy Output 0001	1 No. Police	station and Accommodation constructed in the district by December 20		=====
Output 10001	:=		1 1 1 1 -	85,000
Activity 000	002 Construct	ion of Police Accommodation at Yagaba	1.0 1.0 1.0	85,000
Fixed Asse	ts			85,000
311		ential buildings		85,000
	3111204 Office E	Buildings		85,000
			Total Cost Centre	2,238,864

		A	mount (GH¢)
Institution	General Government of Ghana Sector		
Funding	11001	<u>Total By Funding</u>	514,000
Function Code			
Organisation	3540302000 Mamprugu Moagduri District-Yagaba_Education, Youth and Sp		
Location Code	0826100 Mamprugu Moagduri-Yagaba		
		of goods and services	
Objective 060102	2. Improve quality of teaching and learning		
National 602010	7 1.2 Prepare Human Resources Development Plan at all levels		0
Strategy			0
Output 0002	Carrier guidance to JHS 3 students on the importance of Tech/Voc. Education conducted annually.	Yr.1 Yr.2 Yr.3 1 1 1 1	0
Activity 0000	01 Sensitise JHS students on carrier guidance.	1.0 1.0 1.0	0
Use of good	s and services		0
2210			0
2	210101 Printed Material & Stationery		0
	2210103 Refreshment Items		0
2 2210	210113 Feeding Cost Travel - Transport		0
	1210503 Fuel & Lubricants - Official Vehicles		0 0
		Grants	514,000
Objective 060101			
National 601010	7 1.7 Expand school feeding programme progressively to cover all deprived communi	ties and link it to the local	514,000
Strategy Output 0003	economies	Yr.1 Yr.2 Yr.3	<u>514,000</u>
	annually	1 1 1	514,000
Activity 0000	01 Feed at least 3,000 pupils in beneficiary schools of the school feeding programme	1.0 1.0 1.0	514,000
To other ger	neral government units		514,000
2631	1 Re-Current		514,000
2	631107 School Feeding Proram and Other Inflows		514,000
		A	mount (GH¢)
Institution	General Government of Ghana Sector		400
Function Code	12200 IGF-Retained	<u>Total By Funding</u>	400
Organisation	3540302000 Mamprugu Moagduri District-Yagaba_Education, Youth and Sp	orts_Education_	
	\		
Location Code	0826100 Mamprugu Moagduri-Yagaba		
		of goods and services	400
Objective 060102	2. Improve quality of teaching and learning	-	400
National 601011 Strategy	1.10 Promote the achievement of universal basic education		400
Output 0008	Effective supervision of teachers ensured annually.	Yr.1 Yr.2 Yr.3	400
Activity 0000	01 Supervise teachers regularly	1.0 1.0 1.0	400
• •—	_	Ĺ	
_	s and services		400
2210			400
2	210503 Fuel & Lubricants - Official Vehicles		400

					Amo	unt (GH¢)
Institution Funding	12603	General Government of Ghana Sector CF (Assembly)	Total	By Fund	ding	117,000
Function Code	70980	Education n.e.c				- 1
Organisation	3540302000	□Mamprugu Moagduri District-Yagaba_Education, Youth and Sp □	orts_Educatio	on_ - — — —	- — — — —	
Location Code	0826100	Mamprugu Moagduri-Yagaba	. — — — —			
			Oth	ner expe	nse	17,000
Objective 060102	2. Improve	quality of teaching and learning			 	17,000
National 601020 Strategy	2.3. Increas	se the number of trained teachers, trainers, instructors and attendants at a	II levels			17,000
Output 0004	30 No. teach	er trainees in various Teacher Training Institutions sponsored annually.	Yr.1	Yr.2 1	Yr.3 1	8,000
Activity 0000	001 Sponsor 4	ONo. teacher trainees	1.0	1.0	1.0	8,000
Miscellaneo	ous other expense	3				8,000
282		·				8,000
Output 0006	2821019 Scholar	snip & Bursaries nees in various institutions supported annually.	Yr.1	Yr.2	Yr.3	8,000 4,000
output <u>oooo</u>	-		1	1	1	
Activity 000	001 Support U	TTBE trainees.	1.0	1.0	1.0	4,000
Miscellaneo	ous other expense					4,000
282						4,000
Output 0007	2821019 Scholar Best Teache	or awards conducted annually.	Yr.1	Yr.2	Yr.3	4,000 5,000
Activity 000	001 Hold best	teacher award in the district	1.0	1.0	1.0	5,000
Miscellaneo	ous other expense	•				5,000
282						5,000
	2821012 Scholar	SIIIP/Awarus	Non Einer	acial Aca	oto	5,000
24.4	. 1. Increase e	equitable access to and participation in education at all levels	Non Finar	iciai Ass	ets	100,000
Objective 06010						100,000
National 601010 Strategy	01 1.1 Provid	e infrastructure facilities for schools at all levels across the country partic	ularly in deprived	d areas		100,000
Output 0001	4 No. 3 unit	classroom blocks rehabilitated in 4 communities by December 2013	Yr.1	Yr.2	Yr.3 1 -	100,000
Activity 0000	001 Rehabilita	tion of 1 No. 3 unit classroom block at Yagaba	1.0	1.0	1.0	25,000
Fixed Asse	ts					25,000
311	12 Non reside	ential buildings				25,000
	3111205 School					25,000
Activity 0000	002 Renabilita	tion of 1 No. 3 unit classroom block at Kubori	1.0	1.0	1.0	25,000
Fixed Asse						25,000
311	12 Non reside 3111205 School	ential buildings Buildings				25,000 25,000
Activity 000		tion of 1 No. 3 unit classroom block at Yizesi	1.0	1.0	1.0	25,000
					<u> </u>	
Fixed Asse						25,000
311		ential buildings				25,000
Activity 000	3111205 School 004 Rehabilita	tion of 1 No. 3 unit classroom block at Kunkuak	1.0	1.0	1.0	25,000 25,000
Fixed Asse	ts					25,000
311 ⁻	12 Non reside	ential buildings				25,000

	3111	205 School B	uildings							25,000
									A	mount (GH¢)
Institution	01			nent of Ghana Sector	· 	п				
Funding	=-	980	DDF			<u></u>	<u>otal</u>	By Fund	ding	500,000
Function Co	ode 70		Education n.e.c							— — _I
Organisation	n 35	40302000	Mamprugu Moa	gduri District-Yaga	aba_Education, Youth	and Sports_Ed	ucatio	on_		
			· — — — —							<u> </u>
Location Co	de 08	26100	Mamprugu Moa	gduri-Yagaba						
						Use of goo	ds aı	nd servi	ces	160,000
Objective 0	60101	1. Increase eq	uitable access to a	nd participation in ed	ducation at all levels				l	160,000
National 6	010403	4.3 Improve	the supply of logi	stics for special educ	cation on a regular basis					
Strategy		` <u>L</u>	====			==				160,000
Output 0	005	Number of chi	ildren having acces	ss to dual desk increa	ase annually	Y	r.1 1	Yr.2 1	Yr.3	160,000
Activity	000001	Provision of	dual desk for sch	ool children			1.0	1.0	1.0	160,000
Activity	1000001	=					1.0	1.0	1.0	160,000
Use o	f goods an	nd services								160,000
	22101	Materials - 0	Office Supplies							160,000
	2210	117 Teaching	& Learning Mate	rials						160,000
						Non	Finaı	ncial Ass	ets	340,000
Objective 0	60101	1. Increase eq	uitable access to a	nd participation in ed	ducation at all levels				 	240,000
National 6	010101	1.1 Provide	infrastructure facil	ities for schools at al	I levels across the countr	ry particularly in o	leprive	d areas	!!	340,000
Strategy	010101	<u> </u>								340,000
Output 0	002	4 No. 3 unit Cl December 201		onstructed in various	communities in the distr	rict by	r.1	Yr.2	Yr.3	340,000
A -4114	000001	<u> </u>		assroomblock at Tan	utala.		1	1	1	05.000
Activity	1000001	Construction	ii oi i No. 3 aint Ci	assiddinblock at Tall	taia		1.0	1.0	1.0	85,000
Fixed	Assets									85,000
	31112	Non residen	itial buildings							85,000
	3111	205 School B	uildings							85,000
Activity	000002	Construction	n of 1 No. 3 unit cl	assroomblock at Yize	esi		1.0	1.0	1.0	85,000
_ .	A = = = 1									
Fixed	Assets 31112	Non residen	ntial buildings							85,000
		205 School B	_							85,000 85.000
Activity	000003	Construction	n of 1 No. 3 unit cl	assroomblock at Kub	oori		1.0	1.0	1.0	85,000
Fixed	Assets									85,000
	31112		ntial buildings							85,000
Activity	000004	205 School B		assroomblock at Yag	ıaba		1.0	1.0	1.0	85,000 85,000
Activity	000004							1.0	1.0	85,000
Fixed	Assets									85,000
	31112	Non residen	ntial buildings							85,000
	3111	205 School B	uildings							85,000
						Tot	al C	ost Cent	re	1,131,400

			Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector	J	
Funding	12603 70721	CF (Assembly)	Total By Funding	16,800
Function Code		General Medical services (IS) Mamprugu Moagduri District-Yagaba_Health_Office of D	histriat Madical Officer of Health Northern	=
Organisation	3540401001			
Location Code	0826100	Mamprugu Moagduri-Yagaba		
	<u> </u>		Use of goods and services	12,800
Objective 06030	3. Improve a	ccess to quality maternal, neonatal, child and adolescent health se		
National 60301	'	rate implementation of CHPS strategy in under-served areas		12,800
Strategy				12,800
Output 0002	Measures pu	It inplace to ensure improved community outreach services.	Yr.1 Yr.2 Yr.3 1 1 1 ——	6,400
Activity 000	001 Organize r	egular community outreach services	1.0 1.0 1.0	6,400
_	ds and services			6,400
221		ansport _ubricants - Official Vehicles		6,400 6,400
Output 0003		ization activities supported annually in the district.	Yr.1 Yr.2 Yr.3	6,400
A .: : . 000	004 Support of	nild immunization activities	1 1 1 1 -	
Activity 000	OOT Support of	inu illiniunzauon acaviaes	1.0 1.0 1.0	6,400
_	ds and services			6,400
221		ansport _ubricants - Official Vehicles		6,400 6,400
		- Chical Vollage	Other expense	4,000
Objective 06030	3. Improve a	ccess to quality maternal, neonatal, child and adolescent health se		
National 60201	'	le adequate resources and incentives for human resource capacity	r development	4,000
Strategy				4,000
Output 0004	Sponsor sta	ff training to feed the health facilities in the District.	Yr.1 Yr.2 Yr.3 1 1 1 1 —	4,000
Activity 000	001 Support he	ealth trainees from the district in health institutions	1.0 1.0 1.0	4,000
Miscellane	ous other expense			4,000
282		•		4,000
	2821012 Scholar	ship/Awards	A	4,000
Institution	01	General Government of Ghana Sector	Amo	ount (GH¢)
Funding	14009	DDF	Total By Funding	180,000
Function Code	70721	General Medical services (IS)		_
Organisation	3540401001	□Mamprugu Moagduri District-Yagaba_Health_Office of D □ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □	District Medical Officer of Health_Northern ————————————————————————————————————	
Location Code	0826100	Mamprugu Moagduri-Yagaba		
			Non Financial Assets	180,000
Objective 06030	3. Improve a	ccess to quality maternal, neonatal, child and adolescent health se	ervices	180,000
National 60301	01 1.1. Accele	rate implementation of CHPS strategy in under-served areas		180,000
Strategy Output 0008	Improve hea	th delivery in the district	== - Yr.1 Yr.2 Yr.3 =	180,000
		and the Outpo Comment	1 1 1 1	
Activity 000	UU1 Constructi	on of 2no. CHIPS Compound	1.0 1.0 1.0	180,000
Fixed Asse				180,000
311	12 Non reside 3111202 Clinics	ential buildings		180,000 180,000

2014

Total Cost Centre 196,800

						1	Amount (GH	¢)
Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		Total	By Fund	ding		80
Function Code	70740	Public health services						
Organisation	3540402001	Mamprugu Moagduri District-Yagaba_He	ealth_Environmental Health	n UnitN	orthern			
Location Code	0826100	Mamprugu Moagduri-Yagaba						
			Use of g	joods a	nd servi	ces		80
Objective 051103	- - — - — - — — -	te the provision and improve environmental sani						80
National 601050 Strategy	02 5.2. Streng	then monitoring and evaluation and reporting ch	nanneis 					80
Output 0005	Transport fo	r Environmental Health Staff improved		Yr.1	Yr.2	Yr.3		80
	-			1	1	1	L — — — — —	
Activity 000	002 Repair 1 m	otor bike		1.0	1.0	1.0		80
	ddd							
ū	ds and services							80
221	•	Maintenance						80
	2210605 Mainten	nance of Machinery & Plant						80

						Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector					
Funding	12 <u>603</u> 70740	CF (Assembly)	 = 	<u>Total</u>	By Fund	ding	34,465
Function Code	70740	Public health services					1
Organisation	3540402001	Mamprugu Moagduri District-Yagaba_H	ealth_Environmental He	alth UnitNo	orthern		
Location Code	0826100	Mamprugu Moagduri-Yagaba					
			Use o	f goods a	nd servi	ces	18,365
Objective 051103	3. Accele	rate the provision and improve environmental sani	itation			 	18,365
National 5110306 Strategy	3.6 Ado	pt CLTS for the promotion of household sanitatio	n			- — - ! — — — —	10,940
Output 0001	Communi	ty Led Total Sanitation Implemented annually	======	Yr.1 1	Yr.2 1	Yr.3 1	10,940
Activity 00000	1 Impleme	ent CLTS in the district		1.0	1.0	1.0	10,940
Use of goods		s s - Office Supplies					10,940 440
		e Facilities, Supplies & Accessories					440
22105	Travel -	Transport					10,500
		& Lubricants - Official Vehicles					10,500
National 5110309 Strategy	3.9 Stre	engthen Public-Private Partnerships in waste mana	gement			— — 	6,140
Output 0004	Measures	to collect and transport communal refuse containe	ers taken annually	Yr.1	Yr.2	Yr.3	6,140
Activity 00000	1 Collection	on and transportation of communal refuse contain	ers	1.0	1.0	1.0	140
Use of goods	and convices	2					440
22105		Transport					140 140
		& Lubricants - Official Vehicles					140
Activity 00000		itate communal refuse containers		1.0	1.0	1.0	6,000
Use of goods							6,000
22106	•	- Maintenance					6,000
		tenance of General Equipment mote behavioural change for ensuring Open Defec	eation-Free Communities				6,000
National 5110402 Strategy		mote behavioural change for ensuring open belec	adon-riee Communices				1,285
Output 0003	Health edu	ucation and promotion carried out annually	=====	Yr.1	Yr.2	Yr.3	1,285
Activity 00000	1 Carry ou	ut health education and promotion		1.0	1.0	1.0	1,285
						L	
Use of goods							1,285
22107	_	- Seminars - Conferences					1,285
	210709 Allow	ances					1,285
	_ 2	rate the provision and improve environmental sani	te tie n	Oth	ner expei	nse	
Objective 051103	_!					ii	8,600
National 5110308 Strategy	3.8 Acq	uire and develop land/sites for the treatment and c	lisposal of solid waste in ma	ajor towns and	cities		2,000
Output 0002	All final di	isposal sites in the district graded annually		Yr.1 1	Yr.2	Yr.3	2,000
Activity 00000	1 Grading	of all final disposal site		1.0	1.0	1.0	2,000
Miscellaneou	s other evnen	ise.					2,000
28210	•	Expenses					2,000
		se Lifting Expenses					2,000
National 5110309	= = =	engthen Public-Private Partnerships in waste mana	gement			·	
Strategy							6,600
Output 0004	Measures	to collect and transport communal refuse contained	ers taken annually	Yr.1 1	Yr.2 1	Yr.3 1 —	6,600

Activity 000001	Collection and transportation of communal refuse containers	1.0	1.0 1.0	6,600
Miscellaneous	other expense			6,600
28210	General Expenses			6,600
282	1017 Refuse Lifting Expenses			6,600
		Non Finan	cial Assets	7,500
Objective 051103	3. Accelerate the provision and improve environmental sanitation			7,500
National 6010502 Strategy	5.2. Strengthen monitoring and evaluation and reporting channels	- — — — — — —		7,500
Output 0005	Transport for Environmental Health Staff improved	Yr.1 1	Yr.2 Yr.3 1	7,500
Activity 000001	Procure 1 No. AG motor bike for Environmental Health Unit	1.0	1.0 1.0	7,500
Fixed Assets				7,500
31121	Transport - equipment			7,500
311	2105 Motor Bike, bicycles			7,500
		Total Co	ost Centre	34,545

				Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector			
Funding	11001 70421	Central GoG	Total By Fund	ing	7,940
Function Code	70421	Agriculture cs			
Organisation	3540600001	─Mamprugu Moagduri District-Yagaba_AgricultureNortherr _	ı — — — — — — — —		
Location Code	0826100	Mamprugu Moagduri-Yagaba			
	<u></u>	Use	of goods and service	es	6,380
Objection 020404	4. Promote	selected crop development for food security, export and industry	or goods and sorvio		
Objective 030104	' '			!	700
National 301050 Strategy	9 5.9 Desig	n interventions to address processing, packaging and marketing of lives	tock/poultry		700
Output 0010	To reduce p	ost harvest losses along the maize,rice,cowpea by 15%,20% 30%	Yr.1 Yr.2	Yr.3	700
Activity 0000	<u> </u>	resource 20 extension staff in post harvest handling techniques	1.0 1.0	1	700
Activity 0000	<u> </u>	recourse 20 extension stain in post narrest name in greening committees	1.0 1.0	1.0	700
Use of good	ds and services				700
2210		•			700
	1	Lubricants - Official Vehicles			700
Objective 070405	Strengthe	n institutions to offer support to ensure social cohesion at all levels of s	ociety		5,680
National 702020		support to district assemblies to facilitate, develop and implement emplo ource endowments and competitive advantage	yment programmes based on		5,680
Strategy Output 0001	, <u>L</u> ==	ade for effective and efficient functioning of Agric Department	Yr.1 Yr.2		=== <u>5,680</u> 5,680
output <u>looo1</u>	=		1 1	1 – –	
Activity 0000	001 Payment o	of recurrent expenses	1.0 1.0	1.0	5,680
Use of good	ds and services				5 60 0
2210		- Office Supplies			5,680 600
	2210101 Printed	Material & Stationery			600
2210	02 Utilities				1,880
	2210201 Electric	ity charges			960
	2210202 Water				240
	2210203 Telecor				600
	2210204 Postal (-			80
2210	03 General C 2210301 Cleanin	-			400 400
2210					1,000
		Lubricants - Official Vehicles			1,000
2210		Maintenance			1,300
	2210603 Repairs	s of Office Buildings			200
	2210604 Mainter	nance of Furniture & Fixtures			400
	2210605 Mainter	nance of Machinery & Plant			700
221	11 Other Cha	arges - Fees			500
	2211101 Bank C	harges			500
			Other expen	se	1,560
Objective 070405	5. Strengthe	n institutions to offer support to ensure social cohesion at all levels of so	ociety		
National 702020	2.1 Provide	support to district assemblies to facilitate, develop and implement emplo	ovment programmes based on		1,560
Strategy		urce endowments and competitive advantage			1,560
Output 0001	Provision m	ade for effective and efficient functioning of Agric Department	Yr.1 Yr.2	Yr.3	1,560
Activity 0000	001 Payment o	of recurrent expenses	1.0 1.0	1.0	1,560
				L	
Miscellaneo	ous other expense)			1,560
282	10 General E	xpenses			1,560
	2821006 Other C	Charges			1,360
	2821009 Donation	ons			200

					A	Amount	(GH¢)
Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	Total	By Fund	ding		10,000
Function Code	70421	Agriculture cs					
Organisation	3540600001	Mamprugu Moagduri District-Yagaba_AgricultureNorthern					
Location Code	0826100	Mamprugu Moagduri-Yagaba					
			Otl	ner expe	nse		10,000
Objective 030104	4. Promote	selected crop development for food security, export and industry			1.		10,000
National 301022	2 20 Promo	ote formation of viable farmer groups and Farmer-Based Organisations to e	nhance their kn	owledae ski	ille		10,000
Strategy		to resources along the value chain, and for stronger bargaining power in m		oougo, o	,		10,000
Output 0001	Farmers awa	ard scheme supported annually.	Yr.1	Yr.2	Yr.3	T==	10,000
	- [1	1	1	L	
Activity 000	001 Support fa	rmers award scheme	1.0	1.0	1.0		10,000
Miscellaneo	ous other expense	3					10,000
282	10 General E	xpenses					10,000
	2821022 Nationa	al Awards					10,000

				Aı	mount (GH¢)
Institution Funding Function Code	01 13836 70421	General Government of Ghana Sector POOLED Agriculture cs	Total By	<u>Funding</u>	27,360
Organisation	3540600001	Mamprugu Moagduri District-Yagaba_AgricultureNorth	iern		
Location Code	0826100	Mamprugu Moagduri-Yagaba			
		U	se of goods and	services	25,360
Objective 03010	1 1. Improve	agricultural productivity		 	5,570
National 203010 Strategy	1.3 Make a	vailable appropriate but cost-effective technology to improve producti	ivity	<u>_ </u>	1,470
Output 0003		r the adoption of improved technologies by men and women farmers old by 25% by 2013	Yr.1 1	Yr.2 Yr.3 1	1,470
Activity 000	001 Assist far	mers in the Implemention of improve technologies	1.0	1.0 1.0	1,470
Use of good	ds and services	Seminars - Conferences			1,470 1,470
	2210709 Allowa				1,470
National 301022	2.24 Supp	ort operators to identify market niches for new products			2,500
Output 0001	Income from	m cash crops production increased for men and women by 20% and 30	0% Yr.1	Yr.2 Yr.3 T	2,500
Activity 000	001 Sensitize	farmers on the benefits grow cash crops	1.0	1.0 1.0	2,500
Use of good	ds and services				2,500
221		- Office Supplies			1,000
	2210103 Refresi 2210113 Feedin				300 700
221		Seminars - Conferences			1,500
	2210709 Allowa				1,500
National 30105 Strategy	12 5.12 Promo	ote integrated crop-livestock farming			1,600
Output 0002	Income from	n livestock rearing by men and women increased by 105 and 25% by 2	2013 Yr.1	Yr.2 Yr.3 1	1,600
Activity 000	001 Encourag	e farmers to take to livestock rearing	1.0	1.0 1.0	1,600
Use of good	ds and services				1,600
221		·			1,600
	lnoroos	Lubricants - Official Vehicles agricultural competitiveness and enhance integration into domestic a	and international market	<u> </u>	1,600
Objective 030102	<u></u>			` <u> </u>	1,960
National 301022 Strategy	21 2.21 Intens	sify the use of ICT and media to disseminate agricultural information to	o farmers	-	560
Output 0002	Grading and	d standardize functional systems by 2013	Yr.1	Yr.2 Yr.3 7	560
Activity 000	001 Grade and	d standardize functional systems annually	1.0	1.0 1.0	560
_	ds and services				560
221		ransport Lubricants - Official Vehicles			560 560
National 301022 Strategy		ort operators to identify market niches for new products			1,400
Output 0001	Market outp	out of non-export small holder commodities incresed by 50% by 2013	Yr.1 1	Yr.2 Yr.3 1	1,400
Activity 000	001 Support s	mall holder farmers market produce locally	1.0	1.0 1.0	1,400
Use of goo	ds and services				1,400
221					1,400
	ZZIUOUS FURIX	Lubricants - Official Vehicles			1.400

	e, ORGANISATION, SOURCE OF FUND AND				.4
bjective 030104	4. Promote selected crop development for food security, export and industry				15,090
National 3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farm	ners			850
Strategy Output 0002	AEAS Supported to disseminate research findings for improved output.	Yr.1	Yr.2	Yr.3	======================================
<u> </u>		1	1	1 —	
Activity 000001	Support AEAs disseminate research findings	1.0	1.0	1.0	850
Use of goods a	nd services				850
22107	Training - Seminars - Conferences				850
	0709 Allowances				850
Vational 3010302 trategy	3.2 Promote the efficient utilisation of existing irrigation facilities especially in droug	ght prone areas			
Output 0012	To develop 100 micro and 25 small scale irrigation schemes as wel as agric. Water management schemes to benefit 30,000 households in allregions of the country by 2013	Yr.1 1	Yr.2 1	Yr.3	440
Activity 000001	Train 20 selected farmers in the installation, operation and maintenance of recommended irrigation technologies	1.0	1.0	1.0	44
Use of goods a					44
22101	Materials - Office Supplies				44(
	0101 Printed Material & Stationery				4
2210	0103 Refreshment Items				12
2210	0113 Feeding Cost				28
ational 3010304	3.4 Promote land reforms that ensures equal access to irrigated land by men, wome	n and persons w	ith disabilitie	es	2,00
trategy					
output 0012	To develop 100 micro and 25 small scale irrigation schemes as wel as agric. Water management schemes to benefit 30,000 households in allregions of the country by	Yr.1	Yr.2 1	Yr.3 1 ———	
Activity 000002	Facilitate the formation of water users' associatios at irrigation sites	1.0	1.0	1.0	2,00
Use of goods a	nd services				2,00
22101	Materials - Office Supplies				25
2210	0101 Printed Material & Stationery				25
22105	Travel - Transport				1,75
2210	0503 Fuel & Lubricants - Official Vehicles				1,75
ational 3010312	3.12 Provide selective subsidies for the procurement of improved technologies for po	or peasant farm	ers and wom	en	
output 0006	To enhance the adoption of improved technologies by small holder farmers,to		Yr.2	Yr.3	=== <u>=</u> 1,48
- 10000 1	increase yields of maize,guinea corn.millet by 30% and cowpea by 15% by 2013	1	1	1	
Activity 000001	Introduce improved varieties of crops to farmers	1.0	1.0	1.0	85
Use of goods a	nd services				85
22101	Materials - Office Supplies				50
2210	0101 Printed Material & Stationery				10
	0103 Refreshment Items				10
	0113 Feeding Cost				30
22105	Travel - Transport				35
Activity 000003	0503 Fuel & Lubricants - Official Vehicles Develop targeted extension messages on input use to avoid mis-application of fertilizer chemicals etc	1.0	1.0	1.0	35 63
Use of goods a	nd services				63
22101	Materials - Office Supplies				42
	0101 Printed Material & Stationery				
2210	0103 Refreshment Items				18
2210	0113 Feeding Cost				18
22105	Travel - Transport				21
	0503 Fuel & Lubricants - Official Vehicles				21
ational 3010403	4.3 Promote small-holder productivity in transition to large scale production				32
rategy	Canacity of farmers in Agri-business built by doc 2012	V- 1	V- 2		
utput 0005	Capacity of farmers in Agri-business built by dec 2012.	Yr.1 1	Yr.2 1	Yr.3 1 ——	32
Activity 000001	Build capacity farmers in Agri-business	1.0	1.0	1.0	32
·	-				_

210709 Allowances 33 33 34 35 36 36 36 36 36 36 36	ODJECTIVE	e, ONGANISATION, SOUNCE OF FUND AND I	MOM	11,	20	/1 4
2,102 2,103 2,104 1.6 2,104 1.6 2,104	22107	Training - Seminars - Conferences				320
2,10 2,10						320
Digitar Digi			act farming to c	over staple a	nd	2 100
Activity 000001 Implement block farm project in the district 1.0 1.0 1.0 1.0 1.6 Use of goods and services 2105 Tawel - Transport 1.66 1.6		Plack Form Project Activities Implemented appually				=====
Use of goods and services 1,60	Jutput 0003	Block Farm Project Activities implemented annually.			1	1,600
Use of goods and services 1,60 1,60 1,80	Activity 000001	Implement block farm project in the district	1.0	1.0	1.0	1,600
22105 Travel - Transport 1,50	· · · · · · · · · · · · · · · · · · ·	-				
22105 Travel - Transport 1,88	Use of goods ar	nd services				1,600
1,60	· ·					1,600
Activity 000001 Organize field tour for farmers	2210	0503 Fuel & Lubricants - Official Vehicles				1,600
Activity 000001 Organize field tour for farmers 1.0 1.0 1.0 500	Output 0004	Field tour for farmers organized yearly.			Yr.3	500
Use of goods and services 22105 Travel - Transport 2210504 Care RentalLessing 55 11 1 1 1 1 2,86		<u> </u>	1	1	1 -	
22105 Travel - Transport 28 28 28 28 28 28 28 2	Activity 000001	Organize field tour for farmers	1.0	1.0	1.0	500
22105 Travel - Transport 28 28 28 28 28 28 28 2						
2210504 Car Rental/Leasing 50 10 10 10 10 10 10 10	-					500
2,86		·				500
Integrating the process of the process of the formulation of the process of the p		. — — — — — — — — — — — — — — — — — — —	sease control.	shade		500
Activity 000001 Conduct monitoring of pests and diseases 1.0 1.0 1.0 2,80	trategy		,			2,800
Activity 000001 Conduct monitoring of pests and diseases 1.0 1.0 1.0 1.0 2,80		To reduce the number of vulnerable households by 20% by 2013	Yr.1	Yr.2	Yr.3	2,800
Use of goods and services 2,80 22105 Travel - Transport 2,80 22105 Travel - Transport 2,80 22105 Travel - Transport 2,80 2,80 22105 S. Support large scale cultivation of naize and soyabeans for the formulation of animal feed traitery 1,10	· — — -	<u>L</u>	1	1	1	
22105 Travel - Transport 221050 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 2,80	Activity 000001	Conduct monitoring of pests and diseases	1.0	1.0	1.0	2,800
22105 Travel - Transport 221050 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 2,80					<u> </u>	
2210503 Fuel & Lubricants - Official Vehicles 2,86 3010505 5.5 500port large scale cultivation of maize and soyabeans for the formulation of animal feed 1,16 1,16 1,10	Use of goods ar	nd services				2,800
Solution		•				2,800
1,10 1,10			imal food			2,800
Activity	<u> </u>	5.5 Support large scale cultivation of maize and soyabeans for the formulation of ani	таї тееа			1,100
Activity 000001 Promote the production and consumption of protein fortified maize (Obaatampa) 1.0 1.0 1.0 1.1		To reduce stunting and overweight in children as wel as Vit.A and iron deficiencies	Yr.1	Yr.2	Yr.3	= == == == = = = = = = = = = = = = = = =
Use of goods and services	<u> </u>	inchildren and women of reproductive age by 20% by 2013	1	1	1 -	
Use of goods and services	Activity 000001		1.0	1.0	1.0	1,100
1,10 221010 Materials - Office Supplies 1,10 2210101 Printed Material & Stationery 2(210103 Refreshment Items 2210113 Feeding Cost 5.50		and morniga			L _	
2210101 Printed Material & Stationery 2210103 Refreshment Items 40 50 50 50 50 5.9 Design interventions to address processing, packaging and marketing of livestock/poultry 1,10	Use of goods ar	nd services				1,100
2210103 Refreshment Items 2210113 Feeding Cost 50 50						1,100
2210113 Feeding Cost		·				200
1,10 1,10						400
1,10 1,10			ck/poultry			500
Activity	Strategy		nopoundy			1,100
Activity 000001 Train and resource 20 extension staff in post harvest handling techniques 1.0 1.0 1.0 1.0 444	Output 0010		Yr.1	Yr.2	Yr.3	1,100
Use of goods and services		respectively by 2013	1	1	1 '	
22101 Materials - Office Supplies 2210101 Printed Material & Stationery 2210103 Refreshment Items 12 2210113 Feeding Cost 22 22 22 22 23 23 23 2	Activity 000001	Train and resource 20 extension staff in post harvest handling techniques	1.0	1.0	1.0	440
22101 Materials - Office Supplies 2210101 Printed Material & Stationery 2210103 Refreshment Items 12 2210113 Feeding Cost 22 22 22 22 23 23 23 2						
2210101 Printed Material & Stationery 2210103 Refreshment Items 12	· ·					440
2210103 Refreshment Items 2210113 Feeding Cost 288		• •				440
2210113 Feeding Cost 28		·				40
Activity 000002 Train 30 producers ,processors and marketers in post harvest handling 1.0 1.0 1.0 66 Use of goods and services 22101 Materials - Office Supplies 66 2210101 Printed Material & Stationery 67 2210103 Refreshment Items 78 2210113 Feeding Cost 79 [ational 3010512 5.12 Promote integrated crop-livestock farming 79 [ational 3010512 Improved livestock technologies to increase production of local poultry and guinea 79 [ational 10007 Improved livestock technologies to increase production of local poultry and guinea 79 [ational 10007 Improved livestock technologies to increase production of local poultry and guinea 79 [ational 10007 Improved livestock technologies to increase production of local poultry and guinea 79 [ational 10007 Improved livestock technologies to increase production of local poultry and guinea 79 [ational 10007 Improved livestock technologies to increase production of local poultry and guinea 70 [ational 10007 Improved livestock technologies to increase production of local poultry and guinea 70 [ational 10007 Improved livestock technologies to increase production of local poultry and guinea 70 [ational 10007 Improved livestock technologies to increase production of local poultry and guinea 70 [ational 10007 Improved livestock technologies to increase production of local poultry and guinea 70 [ational 10007 Improved livestock technologies to increase production of local poultry and guinea 70 [ational 10007 Improved livestock technologies to increase production of local poultry and guinea 70 [ational 10007 Improved livestock technologies to increase production of local poultry and guinea 70 [ational 10007 Improved livestock technologies to increase 90 [ational 10007 Improved livestock technologies 100 [ational 10007 Improved livestock 100 [ational 10007 Improved livestoc						120
Use of goods and services 66			1.0	1 0	1.0	280 660
22101 Materials - Office Supplies 2210101 Printed Material & Stationery 2210103 Refreshment Items 2210113 Feeding Cost 42	Activity 1000002		1.0	1.0	1.0	
22101 Materials - Office Supplies 2210101 Printed Material & Stationery 2210103 Refreshment Items 2210113 Feeding Cost 42	Use of goods ar	nd services				660
2210101 Printed Material & Stationery 2210103 Refreshment Items 18 2210113 Feeding Cost 42 42 42 43 43 44 45 45 45 45 45	· ·					660
2210103 Refreshment Items 2210113 Feeding Cost 42 42 42 43 44 44 45 45 45 45 45						60
Tational 3010512 5.12 Promote integrated crop-livestock farming 88 88 88 88 88 88 88		·				180
trategy 88 Output 0007 Improved livestock technologies to increase production of local poultry and guinea Yr.1 Yr.2 Yr.3 88 Fowl by 10% and small ruminants and pigs by 15% by 2013 1 1 1 1 1 1 1 1 1	2210	0113 Feeding Cost				420
Output 0007 Improved livestock technologies to increase production of local poultry and guinea fowl by 10% and small ruminants and pigs by 15% by 2013 1 1 1 1 1 1 1 1 1		5.12 Promote integrated crop-livestock farming			7,	
	Strategy	Improved the stack technologies to increase and testing of the stack te	*7 -			
Activity 000002 1.0 1.0 1.0 88	Jutput 0007				Yr.3 1 ===	880
Train and equip 30 community livestock workers to act as sevice agents	Activity 00000				1.0	900
	ACTIVITY 1000002	Train and equip 30 community livestock workers to act as sevice agents	1.0	1.0	1.0	880

22101 Materials - Office Supplies 2210103 Refreshment flores 221013 Fooding Cost Material (30(0)5) Si. 55 Seruption receasing mechanism in investorir poultry National (30(0)5) Si. 55 Seruption receasing mechanism in investorir poultry Materials (30(0)5) Si. 55 Seruption receasing in mechanism in investorir poultry Materials (30(0)5) Improved floreshment for mechanism in investorir poultry Materials (30(0)5) Improved floreshment floreshment in investorir poultry and grinner floreship to the visual small runniness and piles 19 Si. 9 Si. 9 20 30 3 1 1 1 1 Activity (30(0)0) Improved floreshment fl	OBJECTIVE, ORGANISATION, SO	URCE OF FUND AND I	PKIOKI	ΙΥ,	201	.4
221010 Finited Material & Salotoney 2210113 Refeating Cost National 300555	Use of goods and services					880
221013 Recircular Tending Control Tending Cont	22101 Materials - Office Supplies					880
National (b) 0555 1.51 Serveriphen reaceability mechanism in hirestock poultry Strategy Output (b) 07 Improved invesced enchance to investigate in the production of focal poultry and guinee (b) 1.1	2210101 Printed Material & Stationery					520
National 3010015 5.6 Strengthen receasing mechanism in threatock poutry Activity 100007 Improved fivestock technologies to increase production of local poutry and guines 1.1	2210103 Refreshment Items					180
Strategy Output 0007 Improved revescok echnologies to increase production of local poulity and guines Yr.I Yr.2 Yr.3 4 4 1 1 1 1 1 1 1 1	2210113 Feeding Cost					180
Tour laboration Tour labor	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	livestock/ poultry				420
Use of goods and services 22101 Materials - Office Supplies 221013 Fereinment items 221013 Fereinment items 221013 Fereinment items 221013 Fereinment items 2210150 Fereinment items 2210505 Fereinment items 221010 Fereinment items 22	Output 0007 Improved livestock technologies to increase					420
221013 Refreshment liems 22101505 Pute & Lubricants - Official Vehicles National Bio1002 See Establish a Fisheries College to train professionals and extension officers for marine and inland fisheries Strategy Output 0008 To reduce sturming and overweight in children as well as Vir.A and from deficiencies Yr.1 Yr.2 Yr.3 6 Inchildren and women of reproductive age by 2016 by 2013 1 1 1 1 Activity 000002 Establish and women on appropriate food combination of available foods to 1.0 1.0 1.0 6 Refreshment liems 221011 Refreshment liems 2210113 Seading Cost	Activity 000001 Identify and disseminate existing livestoc	k technogical packages to farmers by 2012	1.0	1.0	1.0	420
221013 Foreing Cost 22105 Tarvel - Transport 221053 Feel Activity 000002 Eaz Establish Fisheries College to train professionals and extension officers for marine and inlend fisheries String 000002 Eaz Establish Fisheries College to train professionals and extension officers for marine and inlend fisheries String 000002 Eaz Establish Fisheries College to train professionals and extension officers for marine and inlend fisheries String 000002 Eaz Establish Fisheries College to train professionals and extension officers for marine and inlend fisheries String 000002 Establish Fisheries College to train professionals and extension officers for marine and inlend fisheries String 000002 Establish Fisheries College to train professionals and extension officers for marine and inlend fisheries String 000002 To reduce stanting and overweight in children as well as WLA and iron deficiencies Vr.1 Vr.2 Vr.3 6 (michildren and women on appropriate food combination of available foods to 1,0 1,0 1,0 1,0 6 (michildren and women on fragmonia for available foods to 1,0 1,0 1,0 1,0 6 (michildren and women on suppropriate food combination of available foods to 1,0 1,0 1,0 1,0 6 (michildren and women on suppropriate food combination of available foods to 1,0 1,0 1,0 1,0 6 (michildren and women on suppropriate food combination of available foods to 1,0 1,0 1,0 1,0 6 (michildren and women on suppropriate food combination of available foods to 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0	Use of goods and services					420
221013 Feeding Cost 22105 Travel - Transport 221050 Fire Studies and residency Cofficial Vehicles 221050 Fire Studies Studies and residency Cofficial Vehicles 22101 Materials - Office Supplies 22101 Materials - Office Supplies 22101 Formation and Sudies Studies	22101 Materials - Office Supplies					280
2210113 Feeding Cost 22105 Tavel - Transport 2210505 Fuel & Lubricants - Official Vehicles 22105 Tavel - Transport 2210505 Fuel & Lubricants - Official Vehicles 22105 Fuel & Lubricants - Official Vehicles 22105 Fuel & Lubricants - Official Vehicles 221010 Fuel & Lubricants - Official Vehicles 2210113 Feeding Cost 2210113 Feeding Cost 2210113 Feeding Cost 2210114 Fuel & Lubricants - Official Vehicles 2210115 Fuel & Lubricants - Official Vehicles 2210115 Fuel & Lubricants - Official Vehicles 2210117 Fuel & Lubricants - Official Vehicles 2210118 Feeding Cost 2210119 Fuel & Lubricants - Official Vehicles 2210119 Fuel & Lubricants - Official Vehicles 221010 Fuel & Lubricants - Official Vehicles 2210115 Feeding Cost 22105 Fuel & Lubricants - Official Vehicles 2210115 Fuel & Lubricants - Official Vehicle	2210101 Printed Material & Stationery					40
22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles National [3010602]	2210103 Refreshment Items					120
2219503 Fuel & Lubricants - Official Vehicles 3010602 E2 Establish a Plaheries College to rain professionals and extension officers for marine and inland fisheries 3010602 E2 Establish a Plaheries College to rain professionals and extension officers for marine and inland fisheries 3010602 Extension and vormeright in children as well as VII.A and iron deficiencies Yr.1 Yr.2 Yr.3 6 Inchildren and women of reproductive age by 2075 by 2013 1 1 1 1 1 1 1 1 1	2210113 Feeding Cost					120
National 3010602 62 Establish a Fisheries College to rain professionals and extension officers for marine and inland fisheries strategy Dutput 00008 To reduce stunting and overweight in children as well as VILA and iron deliciencies Yr.1 Yr.2 Yr.3 6 whichfirsh and women of neproductive age by 20% by 2015 1 1 1 1 1 1 1 1 1	22105 Travel - Transport					140
Duput 1008 To reduce stunding and overweight in children as we'l as VILA and iron deficiencies Yr.1 Yr.2 Yr.3 6 Inchildren and woman or reproductive age by 20% by 2013 1 1 1 1 1 1 1 1 1	2210503 Fuel & Lubricants - Official Vehicles					140
Output 0008 For educe stanting and overweight in children as well as VLA and iron deficiencies Yr.1 Yr.2 Yr.3 6 6 6 6 6 6 6 6 6	10010002	professionals and extension officers for ma	arine and inland	l fisheries		640
Use of goods and services 221010 Materials - Office Supplies 2210103 Refreshment Items 2210113 Feeding Cost Activity 000001 Identify and train 4 vulnerable groups one per zone within communities in 1,0 1,0 1,0 9 221010 Materials - Office Supplies 221011 Materials - Office Supplies 221011 Materials - Office Supplies 2210113 Feeding Cost 221011 Feeding Cost 221011 Freeding Cost 221011 Freeding Cost 221010 Frainet Transport 221010 Frainet Refreshment Items 2210113 Feeding Cost 22105 Travel - Transport 201010 Publicies policy and sector plan to private and civil society entities Use of goods and services 21010 Publicies policy and sector plan to private and civil society entities Use of goods and services 21010 Publicies policy and sector plan to private and civil society entities Use of goods and services Use of goods and services 21010 Publicies policy and sector plan to private and civil society entities Use of goods and services 221010 Publicies policy and sector plan to private and civil society entities 221010 Publicies policy and sector plan to private and civil society entities 221011 Materials - Office Supplies 221010 Publicies policy and sector plan to private and civil society entities 1,7 Publicies policy and sector plan to private and civil society entities 1,8 221011 Materials - Office Supplies 221010 Pirited Material & Stationery 22105 Travel - Transport 22106 Travel - Transport 22107 Travel - Transport 22107 Travel - Transport 22108 Travel - Transport 22109	Output 0008 To reduce stunting and overweight in childi	en as wel asVit.A and iron deficiencies	į.		Yr.3 1	640
221010 Materials - Office Supplies 22101019 Printed Material & Stationery 2210113 Feeding Cost 2210113 Feeding Cost 2210113 Feeding Cost 221010 Selesteshment Items 2210113 Feeding Cost Activity 00009 To support 2% of people failing below extreme poverty line to engage in off-farm Yr.1 Yr.2 Yr.3 9 1 1 1 1 1 1 1 1 1		te food combination of available foods to	1.0	1.0	1.0	640
2210101 Printed Material & Stationery 2210103 Refreshment llems 2210113 Feeding Cost Various Strategy Stra	Use of goods and services					640
2210113 Refreshment Items 2210113 Feeding Cost Variety 00090 For support 2% of people falling below extreme poverty line to engage in off-farm	22101 Materials - Office Supplies					640
2210113 Feeding Cost Activity 00009	2210101 Printed Material & Stationery					80
2210113 Feeding Cost trategy butput [0009] To support 2% of people failing below extreme poverty line to engage in off-farm Yr.1 Yr.2 Yr.3 9	2210103 Refreshment Items					160
National 3010616 6.16 Promote private investment in aquaculture (irrategy) Dutput (0009) To support 2% of people falling below extreme poverty line to engage in off-farm Yr.1 Yr.2 Yr.3 9 Activity (000001) Identify and train a vulnerable groups one per zone within communities in 1.0 1.0 1.0 1.0 Let of goods and services 22101 Materials - Office Supplies 221010 Printed Material & Stationery 2210103 Refershment Items 2210103 Refershment Items 2210103 Feeding Cost 2210103 Feeding Cost 2210503 Fuel & Lubricants - Official Vehicles 5 Dispective (030107) T. Improve Institutional coordination for agriculture development 1,1 Validational (3010320) 3.20 Create awareness about environmental issues among all stakeholders and develop an effective and efficient framework for collaboration with appropriate agencies to ensure environmental compliance 1,2 Validational (3010320) Establish formal platform for private sector and civil society angagement with MoFA Yr.1 Yr.2 Yr.3 1,7 Publicise policy and sector plan to private and civil society entities 1.0 1.0 1.0 1,7 Publicise policy and sector plan to private and civil society entities 1,0 1.0 1.0 1,1 Publicise policy and sector plan to private and civil society entities 1,0 1.0 1,0 1,1 Publicise policy and sector plan to private and civil society entities 1,0 1.0 1,0 1,1 Publicise policy and sector plan to private and civil society entities 1,0 1,0 1,0 1,0 Publicise policy and sector plan to private and civil society entities 1,0 1,0 1,0 1,0 Publicise policy and sector plan to private and civil society entities 1,0 1,0 1,0 1,0 Publicise policy and sector plan to private and civil society entities 1,0 1,0 1,0 1,0 Publicise policy and sector plan to private and civil society entities 1,0 1,0 1,0 1,0 Publicise policy and sector plan to private and civil society entities 1,0 1,0 1,0 1,0	2210113 Feeding Cost					400
Dutput 0009 To support 2% of people falling below extreme poverty line to engage in off-farm Yr.1 Yr.2 Yr.3 9 Identify and train 4 vulnerable groups one per zone within communities in 1.0 1.0 1.0 1.0 Identify and train 4 vulnerable groups one per zone within communities in 1.0 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery 2210103 Refreshment llems 2210113 Feeding Cost 221053 Fuel & Lubricants - Official Vehicles 221053 Fuel & Lubricants - Official Vehicles 221053 I.7. Improve institutional coordination for agriculture development 1.1 Stational 3010320 3.20 Create awareness about environmental issues among all stakeholders and develop an effective and efficient framework for collaboration with appropriate agencies to ensure environmental compliance 1.1 1 1 1 1 1 1 1 1	National 3010616 6.16 Promote private investment in aquacu	ture				960
Activity 000001 Identify and train 4 vulnerable groups one per zone within communities in 1.0 1.0 1.0 1.0 9 Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery 2210103 Refreshment Items 2210113 Feeding Cost 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 5 Dispective 030107 7. Improve institutional coordination for agriculture development 1,1 National 3010320 1,2 Create awareness about environmental issues among all stakeholders and develop an effective and efficient framework for collaboration with appropriate agencies to ensure environmental compliance 1,1 Dutput 0001 Establish formal platform for private sector and civil society angagement with MoFA Yr.1 Yr.2 Yr.3 7,1 Publicise policy and sector plan to private and civil society entities 1.0 1.0 1.0 1,1 Publicise policy and sector plan to private and civil society entities 1.0 1.0 1.0 1,1 Publicise policy and sector plan to private and civil society entities 1.0 1.0 1.0 1,1 Publicise policy and sector plan to private and civil society entities 1.0 1.0 1.0 1,1 Publicise policy and sector plan to private and civil society entities 1.0 1.0 1.0 1.0 221010 Materials - Office Supplies 1.0 22105 Travel - Transport 1.0	Output 0009 To support 2% of people falling below extre	me poverty line to engage in off-farm			Yr.3	960
22101 Materials - Office Supplies 2210101 Printed Material & Stationery 2210103 Refreshment Items 2210113 Feeding Cost 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22106		per zone within communities in	1.0	1.0	1.0	960
22101 Materials - Office Supplies 2210101 Printed Material & Stationery 2210103 Refreshment Items 2210113 Feeding Cost 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles bjective 030107 7. Improve institutional coordination for agriculture development National 3010320 3.20 Create awareness about environmental issues among all stakeholders and develop an effective and efficient framework for collaboration with appropriate agencies to ensure environmental compliance 1,1 Strategy 1,1 Dutput 0001 Establish formal platform for private sector and civil society angagement with MoFA Yr.1 Yr.2 Yr.3 1,1 by en of 2013 1 1 1 1 Activity 000001 Publicise policy and sector plan to private and civil society entities 1.0 1.0 1.0 1.1 Publicise policy and sector plan to private and civil society entities 1.0 1.0 1.0 1.1 Publicise policy and sector plan to private and civil society entities 1.0 1.0 1.0 1.1 Publicise policy and sector plan to private and civil society entities 1.0 1.0 1.0 1.1 Publicise policy and sector plan to private and civil society entities 1.0 1.	Lico of goods and convices					060
2210101 Printed Material & Stationery 2210103 Refreshment Items 2210113 Feeding Cost 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles bjective 030107	_					960
2210103 Refreshment Items 2210113 Feeding Cost 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles bjective 030107 7. Improve institutional coordination for agriculture development National 3010320 3.20 Create awareness about environmental issues among all stakeholders and develop an effective and efficient framework for collaboration with appropriate agencies to ensure environmental compliance 1,1 Putput 0001 Establish formal platform for private sector and civil society angagement with MoFA Yr.1 Yr.2 Yr.3 1,1 by en of 2013 1 1 1 1 Activity 000001 Publicise policy and sector plan to private and civil society entities 1.0 1.0 1.0 1.1 Publicise policy and sector plan to private and civil society entities 1,0 22101 Materials - Office Supplies 1,0 22105 Travel - Transport 1,0 2210503 Fuel & Lubricants - Official Vehicles 1,0 National 2030101 1.1 Provide training and business development services 1,6 National 2030101 1.1 Provide training and business development services 5,6 Strategy 5,6 Strategy 5,7 Strategy 5,	• •					400
2210113 Feeding Cost 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles bjective 030107 7. Improve institutional coordination for agriculture development 1,1 National 3010320 3.20 Create awareness about environmental issues among all stakeholders and develop an effective and efficient framework for collaboration with appropriate agencies to ensure environmental compliance 1,1 Strategy 1,1 Dutput 0001 Establish formal platform for private sector and civil society angagement with MoFA Yr.1 Yr.2 Yr.3 1,1 by en of 2013 1 1 1 1 1 Activity 000001 Publicise policy and sector plan to private and civil society entities 1.0 1.0 1.0 1.0 1,1 Publicise policy and sector plan to private and civil society entities 1,1 22101 Materials - Office Supplies 1,0 2210101 Printed Material & Stationery 1,0 221050 Travel - Transport 1,0 2210503 Fuel & Lubricants - Official Vehicles 1,1 National 2030101 1,1 Provide training and business development services 5,0 Strategy 5,0 Strategy 5,0 Strategy 1,1						80
22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles bjective 030107 7. Improve institutional coordination for agriculture development 1,1 National 3010320 3.20 Create awareness about environmental issues among all stakeholders and develop an effective and efficient framework for collaboration with appropriate agencies to ensure environmental compliance 1,1 Establish formal platform for private sector and civil society angagement with MoFA Yr.1 Yr.2 Yr.3 1,1 Activity 000001 Publicise policy and sector plan to private and civil society entities 1.0 1.0 1.0 1,1 Publicise policy and sector plan to private and civil society entities 1,0 22101 Materials - Office Supplies 1,0 2210101 Printed Material & Stationery 1,0 22105 Travel - Transport 210503 Fuel & Lubricants - Official Vehicles 1,6 National 2030101 1.1 Provide training and business development services 5 Strategy 5						80
2210503 Fuel & Lubricants - Official Vehicles bjective 030107 7. Improve Institutional coordination for agriculture development 1,1 National 3010320 3.20 Create awareness about environmental issues among all stakeholders and develop an effective and efficient framework for collaboration with appropriate agencies to ensure environmental compliance 1,1 Dutput 0001 Establish formal platform for private sector and civil society angagement with MoFA Yr.1 Yr.2 Yr.3 1,1 Activity 000001 Publicise policy and sector plan to private and civil society entities 1.0 1.0 1.0 1.0 1,1 Publicise policy and sector plan to private and civil society entities 1,1 22101 Materials - Office Supplies 1,0 2210101 Printed Material & Stationery 1,0 22105 Travel - Transport 1,1 22105 Travel - Transport 1,1 22105 Travel - Transport 1,1 22105 1,1 Reduce spatial and income inequalities across the country and among different socio-economic classes 1,6 National 2030101 1,1 Provide training and business development services 5	2210113 Feeding Cost					240
National 3010320 3.20 Create awareness about environmental issues among all stakeholders and develop an effective and efficient framework for collaboration with appropriate agencies to ensure environmental compliance 1,1 Output 0001 Establish formal platform for private sector and civil society angagement with MoFA Yr.1 Yr.2 Yr.3 1,1 Activity 000001 Publicise policy and sector plan to private and civil society entities 1.0 1.0 1.0 1.0 1,1 Publicise policy and sector plan to private and civil society entities 1.0 1.0 1.0 1,1 Publicise policy and sector plan to private and civil society entities 1,0 22101 Materials - Office Supplies 1,0 2210101 Printed Material & Stationery 1,1 22105 Travel - Transport 1,1 22105 Travel - Transport 1,1 Activity 070301 1. Reduce spatial and income inequalities across the country and among different socio-economic classes 1,6 National 2030101 1.1 Provide training and business development services 5 Strategy 5	22105 Travel - Transport					560
National 3010320 3.20 Create awareness about environmental issues among all stakeholders and develop an effective and efficient framework for collaboration with appropriate agencies to ensure environmental compliance 1,1 Output 0001 Establish formal platform for private sector and civil society angagement with MoFA Yr.1 Yr.2 Yr.3 1,1 Activity 000001 Publicise policy and sector plan to private and civil society entities 1.0 1.0 1.0 Publicise policy and sector plan to private and civil society entities 1.0 1.0 1.1 Publicise policy and sector plan to private and civil society entities 1.0 1.0 1.0 Publicise policy and sector plan to private and civil society entities 1.0 1.0 1.0 Publicise policy and sector plan to private and civil society entities 1.0 Publicise policy and sector plan to private and civil society entities 1.1 Publicise policy and sector plan to private and civil society entities 1.0 Publicise policy and sector plan to private and civil society entities 1.0 Publicise policy and sector plan to private and civil society entities 1.0 Publicise policy and sector plan to private and civil society entities 1.0 Publicise policy and sector plan to private and civil society entities 1.0 1.1 1.1 1.1 1.1 1.1 Publicise policy and sector plan to private and civil society entities 1.0 1.0 1.1 1.1 1.1 1.1 1.1 Publicise policy and sector plan to private and civil society entities 1.0 1.0 1.0 1.1 1.1 1.1 1.1 1.0 1.0 1.2 2101 1.1 Reduce spatial and income inequalities across the country and among different socio-economic classes 1.6 National 2030101 1.1 Provide training and business development services 5 Strategy 1.1 1.1 1.1 1.1 1.1 1.1 1.1 1.2 1.1 1.1 1.1 1.3 1.1 1.1 1.4 1.1 1.1 1.5 1.1 1.1 1.6 1.1 1.1 1.1 1.7 1.1 1.1 1.1 1.7 1.1 1.1 1.1 1.8 1.1 1.1 1.1 1.9 1.1 1.1	2210503 Fuel & Lubricants - Official Vehicles					560
Strategy framework for collaboration with appropriate agencies to ensure environmental compliance 1,1 framework for collaboration with appropriate agencies to ensure environmental compliance 1,1 framework for collaboration with appropriate agencies to ensure environmental compliance 1,1 framework for collaboration with appropriate agencies to ensure environmental compliance 1,1 framework for collaboration with appropriate agencies to ensure environmental compliance 1,1 framework for collaboration with appropriate agencies to ensure environmental compliance 1,1 framework for collaboration with appropriate agencies to ensure environmental compliance 1,1 framework for collaboration with appropriate agencies to ensure environmental compliance 1,1 framework for collaboration with appropriate agencies to ensure environmental compliance 1,1 framework for collaboration with appropriate agencies to ensure environmental compliance 1,1 framework for collaboration with appropriate sector and civil society environmental compliance 1,1 framework for collaboration for private accordance with MoFA Yr.1 Yr.2 Yr.3 1,1 framework for collaboration for private sector and civil society environmental compliance 1,1 framework for collaboration for private accordance with MoFA Yr.1 Yr.2 Yr.3 1,1 framework for collaboration for private accordance with MoFA Yr.1 Yr.2 Yr.3 1,1 framework for collaboration for private accordance with MoFA Yr.1 Yr.2 Yr.3 1,1 framework for collaboration for private accordance with MoFA Yr.1 Yr.2 Yr.3 1,1 framework for collaboration for private accordance with MoFA Yr.1 Yr.2 Yr.3 1,1 framework for collaboration for private and civil society entities 1,0 framework for collaboration for private and civil society entities 1,0 framework for collaboration for private and civil society entities 1,0 framework for collaboration for collaboration for collaboration for collaboration for collaboratio	bjective 030107 / / / / / / / / / / / / / / / / / / /	iculture development				1,140
Output 0001 Establish formal platform for private sector and civil society angagement with MoFA Yr.1 Yr.2 Yr.3 1,1	Strategy framework for collaboration with appropriate	e agencies to ensure environmental compli		and efficient		1,140
Publicise policy and sector plan to private and civil society entities Use of goods and services 22101 Materials - Office Supplies 1,0 2210101 Printed Material & Stationery 1,1 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 5 bjective 070301 1. Reduce spatial and income inequalities across the country and among different socio-economic classes 1,6 National 2030101 1.1 Provide training and business development services 5 Strategy	Output 0001 Establish formal platform for private sector				Yr.3	1,140
Use of goods and services	110d/11y 1000001 1	•	1.0	1.0	1.0	1,140
22101 Materials - Office Supplies 2210101 Printed Material & Stationery 1,0 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles bjective 070301 1. Reduce spatial and income inequalities across the country and among different socio-economic classes 1,6 3 1,6 4 1,7						4 4 4 4 4
2210101 Printed Material & Stationery 1,0	•					1,140
22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles bjective 070301 1. Reduce spatial and income inequalities across the country and among different socio-economic classes 1,6 1,1 1	• • • • • • • • • • • • • • • • • • • •					1,000
2210503 Fuel & Lubricants - Official Vehicles bjective 070301 1. Reduce spatial and income inequalities across the country and among different socio-economic classes National 2030101 1.1 Provide training and business development services Strategy 5	•					1,000
bjective 070301 1. Reduce spatial and income inequalities across the country and among different socio-economic classes 1,6 National 2030101 1.1 Provide training and business development services 5	•					140
National 2030101 1.1 Provide training and business development services						140
Strategy	bjective 070301		io-economic cla	asses		1,600
Output 0001 Income from cash production by men and women increased by 20% and 30% by 2013 Yr.1 Yr.2 Yr.3	144101141 2000101	nent services 			·—-س. ـ <u></u> الـ	500
	Output 0001 Income from cash production by men and w	omen increased by 20% and 30% by 2013	Yr.1	Yr.2	Yr.3	500

JBJECTIVE, ORGANISATION, SOURCE OF FUND AND		,	201	
Activity 00001 Build the capacity of 50 cash crop farmers to improve productivty and produce annually	1.0	1.0	1.0	500
Use of goods and services				500
22101 Materials - Office Supplies				500
2210101 Printed Material & Stationery				100
2210103 Refreshment Items				100
2210113 Feeding Cost				300
Vational 3010116 1.16. Build capacity to develop more breeders trategy				
Output 0002 Income from livestock rearing by men and women increased by 105 and 25% by 2013	Yr.1 1	Yr.2 1	Yr.3 1	1,100
Activity 000001 Introduce sustained programme of vaccination for all livestock	1.0	1.0	1.0	1,100
Use of goods and services				1,100
22101 Materials - Office Supplies				1,100
2210101 Printed Material & Stationery				100
2210103 Refreshment Items				300
2210113 Feeding Cost				700
	Non Fina	ncial Ass	sets	2,000
ojective 060201 11. Develop and retain human resource capacity at national, regional and district levels			 	2,000
ational 3010221 2.21 Intensify the use of ICT and media to disseminate agricultural information to far trategy	mers			2,00
tutput 0002 Training equipment procured to enhanced dissemination of information to farmers	Yr.1 1	Yr.2 1	Yr.3	2,000
Activity 000001 Procure 1No. Projector for training of staff and farmers	1.0	1.0	1.0	2,000
Fixed Assets				2,000
31122 Other machinery - equipment				2,000
3112259 WIP - Computers and accessories				2,00
	Total C	ost Cent	re	45,30

					A	Amount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total	By Fun	ding	491
Function Code	71040	Family and children				
Organisation	3540802001	Mamprugu Moagduri District-Yagaba_Social Welfare & Commun WelfareNorthern	nity Developr	ment_Socia	al	
Location Code	0826100	Mamprugu Moagduri-Yagaba		- — — – - — — –		
		Use o	f goods a	nd servi	ices	491
Objective 060104	4. Improve a	ccess to quality education for persons with disabilities				
	'	and an about a large large of the Dispelling And			!	491
National 711070 Strategy)2 7.2 Design a	action plan to implement the Disability Act				491
Output 0001	Eleven socia	al educational programmes for disabled persons carried out by dec 2013	Yr.1	Yr.2	Yr.3	
	· ='		1	1	1	
Activity 000	001 Organise	11 social educational programmes for the disabled	1.0	1.0	1.0	491
Use of good	ds and services					491
2210	01 Materials	Office Supplies				491
	2210101 Printed	Material & Stationery				211
	2210103 Refresh	ment Items				80
	2210113 Feeding	g Cost				200

				Amou	nt (GH¢)			
Institution Funding	01 General Government of Ghana Sector 12200 IGF-Retained	T-4-1	D., E.,	1	960			
Function Code								
runction Code		-it- Davidan						
Organisation	3540802001	inity Developr	nent_Socia					
Location Code	0826100 Mamprugu Moagduri-Yagaba							
		of goods a	nd servi	ces	960			
Objective 060104					480			
National 707020 Strategy	8 2.9 Expand targeting of the LEAP to include victims of domestic violence			r	400			
Output 0003	Beneficiarirs of LEAP programme educated on conditionalities of the programme by dec 2013	Yr.1	Yr.2	Yr.3	400			
Activity 0000	01 Visit beneficiaries of the Leap programme	1.0	1.0	1.0	400			
Use of good	s and services				400			
2210					400			
2	2210503 Fuel & Lubricants - Official Vehicles				400			
National 711010 Strategy	1 1.1 Identify and categorize the various kinds of vulnerability and exclusion				80			
Output 0002	All disabled persons in the district registered by dec 2013	Yr.1	Yr.2	Yr.3	80			
Activity 0000	01 Register all disabled persons in the district	1.0	1.0	1.0	80			
Use of good	s and services				80			
2210					80			
2	210503 Fuel & Lubricants - Official Vehicles				80			
Objective 061101	1. Promote effective child development in all communities, especially deprived areas				480			
National 711030 Strategy	3.1 Conduct research to track cases of child abuse for proper resolution			<u> </u>	400			
Output 0002	Measures adopted to publize, investigate and deal with child neglect and abuse in the district by December 2013	Yr.1	Yr.2	Yr.3	400			
Activity 0000	01 Carryout investigations on child neglect and abuse	1.0	1.0	1.0	400			
Lloo of mood	and appliant				400			
Use of good 2210	s and services				400			
	Travel - Transport 210503 Fuel & Lubricants - Official Vehicles				400 400			
National 711100	_,	Children's Act,	Gender and	-				
Strategy	,				80			
Output 0001	All Daycares and ophanages in the district registed by December 2013	Yr.1 1	Yr.2 1	Yr.3 1 ———	80			
Activity 0000	70 Visit all day cares and ophanages in the district	1.0	1.0	1.0	80			
Use of good	s and services				80			
2210	5 Travel - Transport				80			
2	210503 Fuel & Lubricants - Official Vehicles				80			

					Amo	unt (GH¢)		
Institution	01	General Government of Ghana Sector						
Funding	12603							
Function Code	71040	Family and children						
Organisation	3540802001	Mamprugu Moagduri District-Yagaba_Social Welfare & Comm WelfareNorthern	unity Developn	nent_Socia	I 	 <u> </u>		
Location Code	0826100	Mamprugu Moagduri-Yagaba						
		Use	of goods ar	nd servi	ces	645		
Objective 060104	4. Improve ad	ccess to quality education for persons with disabilities				20		
National 7110101 Strategy	1.1 Identify a	nd categorize the various kinds of vulnerability and exclusion				20		
Output 0002	All disabled	persons in the district registered by dec 2013	Yr.1	Yr.2	Yr.3 = =	20		
Activity 00000	1 Register al	l disabled persons in the district	1.0	1.0	1.0	20		
Use of goods	and services					20		
22101	Materials -	Office Supplies				20		
22	210101 Printed	Material & Stationery				20		
Objective 061101	1. Promote e	ffective child development in all communities, especially deprived areas				625		
National 7110101 Strategy	1.1 Identify a	nd categorize the various kinds of vulnerability and exclusion				225		
Output 0002		opted to publize, investigate and deal with child neglect and abuse in y December 2013	Yr.1 1	Yr.2 1	Yr.3 1	225		
Activity 00000	Educate we	omen and the maginalized on thier rights	1.0	1.0	1.0	225		
Use of goods	and services					225		
22101	Materials -	Office Supplies				225		
22	210101 Printed	Material & Stationery				50		
22	210103 Refresh	ment Items				50		
	210113 Feeding					125		
National 7110402 Strategy	4.2 Develop	integrated child development policy				400		
Output 0002		opted to publize, investigate and deal with child neglect and abuse in y December 2013	Yr.1 1	Yr.2	Yr.3 1	400		
Activity 00000	Create pub	lic awareness on child rights	1.0	1.0	1.0	400		
Use of goods	and services					400		
22101		Office Supplies				400		
22		Material & Stationery				50		
22	210103 Refresh	ment Items				100		
22	210113 Feeding	Cost				250		
			Total Co	ost Cent	re	2,096		

					Amou	nt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total	By Fund	ding	550
Function Code	70620	Community Development		_ 🚣 🚟 🚟		
Organisation	3540803001	Mamprugu Moagduri District-Yagaba_Social Welfare & Commu DevelopmentNorthern	nity Developr	nent_Comm	nunity	
Location Code	0826100	Mamprugu Moagduri-Yagaba				
		Use o	of goods a	nd servi	ces	550
Objective 071105	5. Strengthe	en the Children's Department to promote the rights of children.				480
National 711100 Strategy		nent National Disability Act, Early Childhood Care and Development Policy, Policy and Human Trafficking Act, Juvenile Justice Act	Children's Act,	Gender and		480
Output 0001	Measures to	form and train community child protection teams taken by dec 2013	Yr.1 1	Yr.2 1	Yr.3 1	480
Activity 0000	70 To form a	nd train community based child protection teams	1.0	1.0	1.0	480
Use of good	ds and services					480
2210	01 Materials	- Office Supplies				410
	2210101 Printed	Material & Stationery				290
	2210103 Refresl	nment Items				120
2210	75 Travel - T	ransport				70
	2210503 Fuel &	Lubricants - Official Vehicles				70
Objective 071110) 10. Protect i	the rights and entitlements of women and children			 	70
National 711080 Strategy	8.1 Collect	and document data on rights and entitlements of children				70
Output 0001	Steps to Se dec. 2013	nsitize communities on government policies and programme taken by	Yr.1	Yr.2	Yr.3	70
Activity 0000	001 Animate a	nd sensitize communities on government policies and programmes	1.0	1.0	1.0	70
Use of good	ds and services					70
2210	05 Travel - T	ransport				70
	2210503 Fuel &	Lubricants - Official Vehicles				70

		9 19 9			Amou	nt (GH¢)	
Institution	12603	General Government of Ghana Sector	T-4-1	D., F	1	1,540	
Funding Function Code	70620	:=:					
runction Code		Community Development	unitu Davalann				
Organisation	3540803001	Mamprugu Moagduri District-Yagaba_Social Welfare & Comm DevelopmentNorthern	unity Developn	nent_Comn	nunity		
ocation Code	0826100	Mamprugu Moagduri-Yagaba					
		Use	of goods a	nd servi	ces	1,540	
bjective 071105	5. Strengthe	en the Children's Department to promote the rights of children.				400	
National 711040)3 4. 3 Launch	public education programme on children's rights and the dangers of chil	d trafficking			400	
Strategy Output 0002	Reduce chil	d trafficking by 10% annually	Yr.1	Yr.2	Yr.3	======================================	
	On Ormania		1	1	1		
Activity 0000	001 Organise	community sensitization on kayayo menace and child trafficking	1.0	1.0	1.0	400	
_	ds and services					400	
2210		- Office Supplies				400	
		Material & Stationery				100	
	2210103 Refres					300	
bjective 071110)	the rights and entitlements of women and children			<u> </u>	1,140	
National 203010 Strategy)2 1.2 Enhand	e access to affordable credit				70	
Output 0002	Women eng	aged in income generating activities assisted to access micro credit	Yr.1 1	Yr.2	Yr.3	70	
Activity 0000	001 To link ind	come generating groups to public financial institution to access micro	1.0	1.0	1.0	70	
2210	ds and services Travel - T	ransport				70 70	
		Lubricants - Official Vehicles				70	
National 203010		t smaller firms to build capacity					
Strategy	. — -					670	
Output 0003		ter processing groups trained in soap making by dec. 2012	Yr.1	Yr.2	Yr.3	670	
Activity 0000	001 To identify	y and train interested shea butter processing groups on soap making	1.0	1.0	1.0	670	
Lloo of good	do and continue					670	
2210	ds and services Materials	- Office Supplies				670 600	
		Material & Stationery				100	
	2210103 Refrest	•				200	
	2210113 Feeding					300	
2210		~				70	
	2210503 Fuel &	Lubricants - Official Vehicles				70	
Vational 711080	01 8.1 Collect	and document data on rights and entitlements of children					
Strategy	L					400	
Output 0001	Steps to Sedec. 2013	nsitize communities on government policies and programme taken by	Yr.1 1	Yr.2 1	Yr.3 1 ———	400	
Activity 0000	001 Animate a	and sensitize communities on government policies and programmes	1.0	1.0	1.0	400	
Herend	4						
	ds and services	Office Supplies				400	
2210		- Office Supplies Material & Stationary				400	
	2210101 Printed 2210103 Refrest	Material & Stationery				100	
	ZZIVIUJ KEHESI	IIIOII IIOIIIO				300	
			Total C	ost Cent	re	2,090	

					Am	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total	By Fund	ling	9,400
Function Code	70630	Water supply				
Organisation	3541003001	Mamprugu Moagduri District-Yagaba_Works_WaterNorthern				
Location Code	0826100	Mamprugu Moagduri-Yagaba				
		Use o	f goods a	nd servic	es	9,400
Objective 051102	_'	e the provision of affordable and safe water				9,400
National 5110311 Strategy	3.11 Develo	pp M&E system for effective monitoring of environmental sanitation service:	s.			9,400
Output 0004	House to ho	use sanitary inspection conducted.	Yr.1 1	Yr.2 1	Yr.3 1	7,000
Activity 00000)1 Conduct re	egular house to house inspection.	1.0	1.0	1.0	7,000
Use of goods	and services					7,000
22105	Travel - Tr	ansport				7,000
2	210503 Fuel & l	Lubricants - Official Vehicles				7,000
Output 0005	Monitoring o	of Water and Sanitation activities annually.	Yr.1 1	Yr.2 1	Yr.3	2,400
Activity 00000)1 Conduct m	nonitoring of Water and Sanitation activities.	1.0	1.0	1.0	2,400
Use of goods	and services					2,400
2210		ansport				2,400
2	210503 Fuel & l	_ubricants - Official Vehicles				2,400
			Total C	ost Centr	re _	9,400

					Amoun	t (GH¢)
r unction code	01 14009 70451 3541004001	Ceneral Government of Ghana Sector DDF Road transport Mamprugu Moagduri District-Yagaba_Works_Feeder Roads		By Fundin		65,000
Location Code	0826100	Mamprugu Moagduri-Yagaba				
			Non Finar	ncial Assets	S	65,000
Objective 050102	_!	sustain an efficient transport system that meets user needs				65,000
National 3010213 Strategy	2.13 Promot	te the accelerated development of feeder roads and rural infrastructure				65,000
Output 0003	Major Feeder	Roads reshaped in the District annually	Yr.1	Yr.2 1	Yr.3	65,000
Activity 00000	Reshaping	of Major Feeder Roads in the District	1.0	1.0	1.0	65,000
Fixed Assets						65,000
31113		tures				65,000
31	111301 Roads					65,000
			Total Co	ost Centre		65,000

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	Total By Funding	400
Function Code	70360	Public order and safety n.e.c		
Organisation	3541500001	□Mamprugu Moagduri District-Yagaba_Disaster PreventionI □	Northern	
		·	- — — — — — — — —	
Location Code	0826100	Mamprugu Moagduri-Yagaba	- — — — — — — — -	
		Use	of goods and services	400
Objective 050801	1. Minimize t	the impact of and develop adequate response strategies to disasters.		
	'			400
National 710030 Strategy	3.3 Build Cap	pacity of national institutions responsible for disaster management		400
Output 0002	Methods to I	monitor water levels along communities close to the White Volta river	Yr.1 Yr.2 Yr	''===== ;
<u> </u>	instituted an		1 1	1
Activity 0000	001 Monitor wa	ater levels along the White Volta communities	1.0 1.0 1	.0 400
				J
Use of good	ds and services			400
2210	5 Travel - Tr	ansport		400
2	2210503 Fuel & l	Lubricants - Official Vehicles		400
				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	Total By Funding	1,580
Function Code	70360	Public order and safety n.e.c		
Organisation	3541500001	Mamprugu Moagduri District-Yagaba_Disaster PreventionI	Northern	
0 - g		⁻		
Location Code	0826100	Mamprugu Moagduri-Yagaba		_
	0020.00	<u>'</u>		<u>'</u>
			of goods and services	1,580
Objective 050801	1. Minimize t	the impact of and develop adequate response strategies to disasters.		1,580
National 710030	3.1 Increase	safety awareness of citizens		
Strategy	L			1,580
Output 0001	Disaster Ris	k Reduction Celebration Day organized annually	Yr.1 Yr.2 Yr.	380
			1 1	1
Activity 0000	0rganize L	Disaster Risk Celebration Day in the district	1.0 1.0 1	.0 380
Use of good	ds and services			380
2210	1 Materials -	Office Supplies		300
2	2210101 Printed	Material & Stationery		50
2	2210103 Refresh	ment Items		100
2	2210113 Feeding	Cost		150
2210	5 Travel - Tr	ansport		80
		_ubricants - Official Vehicles	- 1	80
Output 0003	Community	rapid assessment established by dec 2014	Yr.1 Yr.2 Yr.	3 1,200
Activity 0000)()1 carry out C	Community rapid assessment		.0 1,200
<u> </u>	· ** =			
Use of good	ds and services			1,200
2210		Office Supplies		850
		Material & Stationery		500
	2210113 Feeding			350
2210		•		350
2	2210503 Fuel & l	Lubricants - Official Vehicles		350
			Total Cost Centre	1,980
			Total Vote	2 707 470
			1 บเนเ ๆ บเย	3,727,476