



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

MAMPRUGU MOAGDURI DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

1. INTRODUCTION

Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:

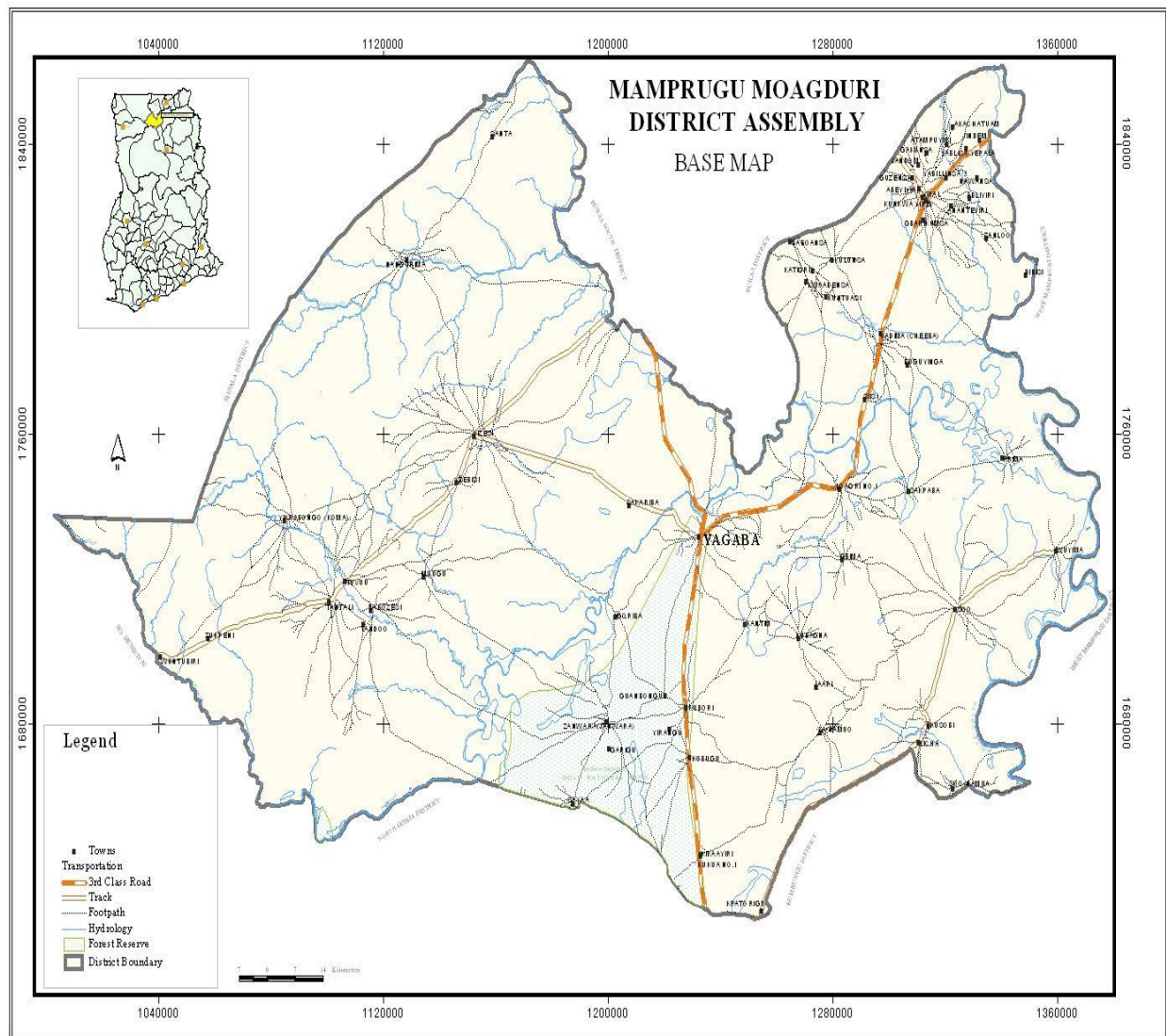
- Ensure that public funds follow functions and it will give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government ;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

In 2012, Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009 (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The Composite Budget of the Mamprugu Moagduri District Assembly for the 2015 Fiscal Year has been prepared from the 2015 Annual Action Plan lifted from the DMTDP which is aligned to the Ghana Shared Growth and Development Agenda II.

1.1 District profile

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



Source: Geo Unique Maps, 2012

1.2 Demographic Characteristics

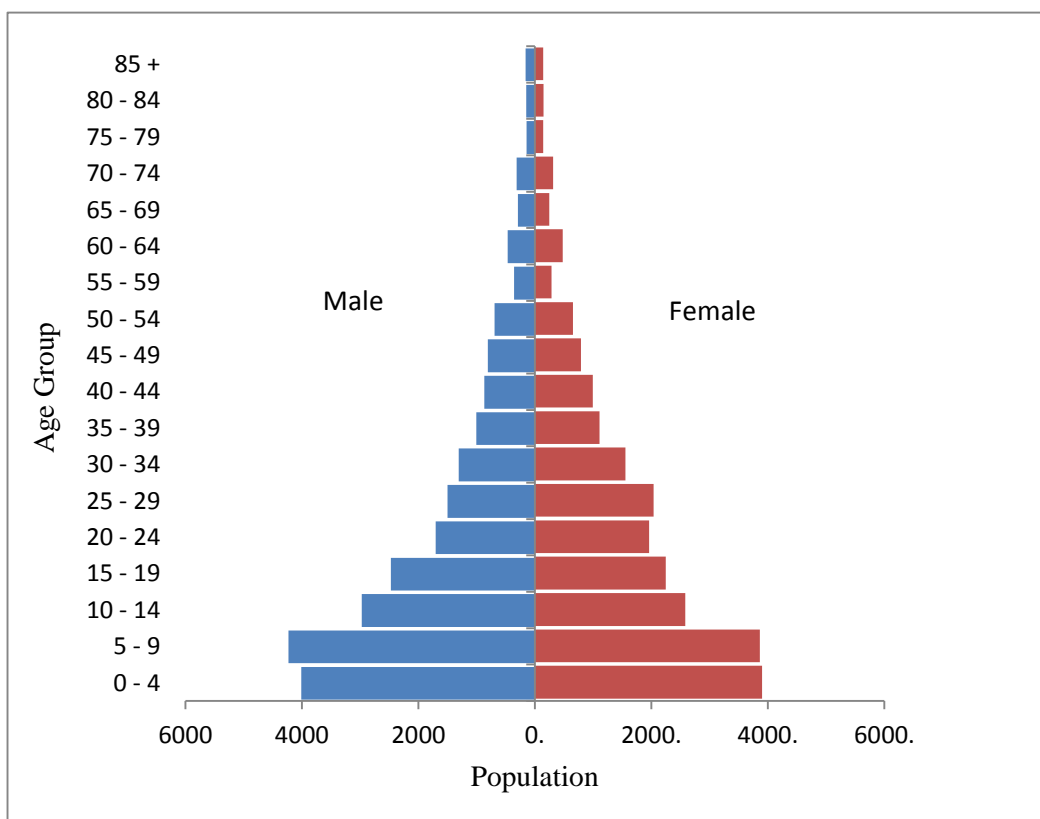
1.2.1 Population Size and Distribution

The 2010 PHC puts the total population of the district at 46,894 comprising 23,439 males (49.9 %) and 23,455 females (50.0%). In terms of rural urban distribution, the district has 99.9 percent of its in-habitants living in rural localities. This implies that the district is to a large extent a rural one.

1.2.2 Sex Ratio

The sex ratio is the ratio of males per 100 females. For all ages, the sex ratio of the district stands at 99.9 percent. This means that there are more females than males in the district. This follows the national and the regional patterns where the sex ratio for all ages stands at 95.2 and 98.4 respectively.

Figure 1: Population pyramid by age and sex



1.3 Economic Characteristics

The 2010 PHC put the total employed population, 15 years and older of the district at 40.7 percent with majority in the agric and fishing industry (93.5%). The sector distribution of employment in the district indicates that the private informal sector provides employment for about 98 percent of the district population, 15 years and older. Among the employed in the district, there are more males (80.4%) than females (70.4%). The most economically active age group in the district is within the age group of 25-29 years.

1.4 Agriculture

Agriculture is the mainstay of the district as majority of the people are engage in 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 are cultivated throughout the district.

Sheanut is harvested from the shea tree which grows wildly in the district for shea butter processing. Animal rearing is lucrative as ample land is available for livestock farming. Cattle, sheep, goats and pigs are kept for domestic and commercial purposes.

1.5 Industry

Majority of the employed in the district are in the agriculture, forestry and the fishing industry (93.5%). The Manufacturing industry constitutes the second largest industry (2.4%) followed by wholesale and retail (2.3%). Water supply; sewerage waste management, and remediation activities as well as the arts entertainment and creative industry constitute the least industry in the district. In terms of agricultural processing, sheanut, groundnut and dawadawa processing are the main activities in the district. The processing is mostly undertaken by women groups in the district.

1.6 Tourism Potentials

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

1.7 Health Facilities

The district has a number of health facilities and these include 1 clinic, 2 CHIP compounds, and 5 health centres. Some common health conditions the people in the district face include snake bites, malaria and measles.

1.8 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, 12 Junior High Schools and 1 SHS.

1.9 Transportation and condition of roads in the district

The district has a network of feeder roads linking major food producing areas such as Soo, Kpatorigu and Yizisi. Many of these roads however are in very bad condition and are virtually inaccessible during the rainy season. The major means of transport include the use of bicycles, tricycles, footing and motorbikes while others use donkey cart.

KEY DEVELOPMENT ISSUES CAPTURED UNDER THE THEMATIC PILLARS OF GSGDA

- Lack of infrastructure to support business development especially electricity
- High dependence on seasonal and erratic rainfall
- High cost of agric inputs
- Non-availability of agric inputs dealers
- Poor land use and settlement development
- Lack of electricity
- Poor road network
- Poor housing condition
- Limited access to quality water and High number of broken down water facilities

- Poor quality of teaching and learning materials especially text books, furniture and class room
- Inadequate access to quality health care as a result of absence of critical health staff and inadequate health infrastructure

(b) VISION OF THE DISTRICT

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 OF THE DISTRICT

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

(c) DISTRICT DEVELOPMENT OBJECTIVES ADOPTED FROM THE GSGDA II

- Improve the quality of teaching and learning
- Improve access to quality healthcare
- Improve institutional capacity to promote good governance
- Provide electricity to communities
- Improve road infrastructure
- Promote sustainable spatially integrated and orderly development of human settlements
- Increase access to extension services and re-orientation of agric education
- Promote the development of selected staple crops
- Ensure sustainable management of natural resources
- Promote livestock and poultry development for food security and income

2.0: Outturn of the 2014 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue performance

2.1.1a: IGF only(*Trend Analysis*)

	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performance (as at June 2014)
Rates	56,000	3,625	5,100	-	25,601	1,500	6%
Fees	18,680	3,500	40,610	23,597	9,930	10,775	109%
Licenses	2,780	-	12,112	2,833	16,271	664	4%
Land	8,550	-	3,300	14,000	3,350	1,000	30%
Rent	-	-	88,474	62,625	501	-	0%
Investment	1,800	-	-	-	577	-	0%
Miscellaneous	700	5,000	530	-	106,530	-	12%
Total	88,510	12,125	150,126	103,055	162,760	13,939	7%

2.1.1b: All Revenue Sources

Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performance (as at June 2014)
Total IGF	88,510	12,125	150,126	103,055	162,760	13,939	7%
Compensation transfers (for decentralized departments)	-	-	133,763	133,763	107,704	53,852	50%
Goods and Services Transfers(for decentralized departments)	-	-	115,000	23,342	792,131	43,000	5%
Assets transfers(for decentralized departments)	-	-	-	-	1,272,500	331,628	26%
DACF	1,015,000	386,987	1,255,667	692,986	2,084,367	627,196	30%
School Feeding	400,000	-	522,043	195,886	517,043	105,386	20%

DDF	900,000	-	854,163	791,813	700,000	446,027	64%
Other transfers	310,000	-	237,673	54,230	262,393	4,980	2%
Total	3,026,973	399,112	3,317,129	1,861,310	4,162,163	1,392,662	33.46%

2.1. 2: Expenditure performance

Performance as at 30th June 2014(ALL departments combined)							
Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performance (as at June 2014)
Compensation	-	-	182,453	182,453	225,406	112,703	50%
Goods and services	87,550	11,836	1,261,246	821,374	1,591,282	421,623	33%
Assets	3,235,000	254,967	1,272,287	277,755	2,682,787	466,632	14%
Total	3,322,550	266,803	2,715,986	1,281,582	4,499,475	1,000,958	22%

2.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual(as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)
	Schedule 1 and 2											
1	Central Administration	117,702	58,851	50%	797,171	211,330	27%	1,410,287	135,004	10%		
2	Works department	21,317	10,659	50%	9,400	2,300	24%	65,000	71,766	110%		
3	Department of Agriculture	45,397	222,699	50%	43,300	21,465	50%	2,000	-	0%		
4	Department of Social Welfare and community development	10,658	5,329	50%	4,186	2,200	53%	-	-	0%		
5	Education youth and sports	-	-	-	691,400	155,074	22%	753,000	53,742	7%		
6	Disaster Prevention and Management	-	-	-	1,980	500	25%	-	-	0%		
7	Health	30,332	15,166	50%	43,845	28,754	66%	452,500	206,120	45%		
	Total	225,406	112,703	50%	1,591,282	421,623	26%	2,682,787	466,632	17%		

2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
1. General Administration	Ensure the functioning of all Clinics / CHPS / Health centre compounds (Tantala, Wulugu and Kunkua)	Kunkua Health Centre operational	Target achieved	Renovate and furnish all area council offices.	Not carried out	Inadequate funds
Social Sector						
1.Education	Sponsor the training of more trained teachers.	15 people teachers in the district supported to further their education.	Inadequate funds	Construct 5 teachers quarters in remote areas.	1 No: teachers quarters constructed in loagri and in use, and 1 No: teachers quarters being constructed in Kubori.	Kubori teachers quarters under construction. 90% achieved
2. Health	Set up satellite NHIS registration centre to increase access to services.	Registration centre set up in Yagaba	Target achieved	Rehabilitate Yikpabongu health centre.	Not implemented due to lack of funds.	Lack of funds
3. Social Welfare and Community Development	Sensitize parents to send the girl child to school.	Parents in the district sensitized	Target achieved	Construct resource centre for the disabled	Not implemented	Inadequate funds.

Infrastructure						
1.Works	Training of staff of the works department on contract management	Not implemented	Inadequate funds	Complete and put to use the police post to improve law and order in the remote area (Yagaba).	Being implemented.	Ongoing 60% Complete
3.Physical Planning	Work with chiefs to produce layout for communities	Not implemented.	Inadequate funds	Support 10 communities to construct VIP latrines	4 communities in the district supported	Inadequate funds
Economic Sector						
1. Department of Agriculture	Train AEAs to disseminate improved farming methods.	All AEAs in the district were trained.	Target achieved	Procure 2 No. motor bikes for DADU	Not implemented	Inadequate funds
Environment Sector						
Natural Resource conservation	Sensitize 3 communities along the river on biodiversity conservation	3 river communities in the district were sensitized.	Target achieved	Select interested persons for tree planting in 5 communities.	Not implemented.	Inadequate funds
Finance						
	Conduct sensitization campaign on payment of tax in all area councils	Carried out in 4 Area councils in the district.	Target achieved	Provide motorbikes to revenue collectors to ease transportation problem.	Not carried out.	Inadequate funds.

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2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Administration, Planning and Budget								
General Administration	1.Construction of 1 No: 10 unit market stalls. BOMSHELE ENTERPRISE LTD 2. Construction of 1 No: 10 unit market stalls. ZEGOR LTD. P.O.BOX LG 829.	Loagri Kunkua	09 / 09 / 2013. 09 / 09 / 2013	20 / 03 / 2014. 20 / 03 / 2014	Finished Finished	60,089.39 62,294.40	51,376.43 36,628.00	51,376.43 36,628.00
Social Sector								
Education	1.Construction of three (3) unit classroom block at Buyanga primary school. WIN INVESTMENT LTD,PMB 69 ACCRA	Buyanga	09 / 09 / 2013.	09 / 09 / 2013.	Roofed	87,094.34	53,742.00	33,352.34
Health	1.Construction of two (2) Bedroom semi detach nurse's quarters. TASS KALIA ENTERPRISE LTD, P.O.BOX 11444 ACCRA.	Yagaba	09 / 09 / 2013.	20 / 03 / 2014.	Painting	85,157.68	72,991.39	12,166.29

	<p>2.Construction of two (2) Bedroom semi detach nurse's quarters. ZURKALAINI ENTERPRISE, P.O.BOX 74, SALAGA.</p> <p>3. Construction of two (2) Bedroom semi detach nurse's quarters. KULUHAPAYA ENTERPRISE,</p>	<p>Yiziesi</p> <p>Kubori</p>	<p>09 / 09 / 2013.</p> <p>09 / 09 / 2013.</p>	<p>20 / 03 / 2014.</p> <p>20 / 03 / 2014.</p>	<p>Finished</p> <p>Roofed</p>	<p>90,463.78</p> <p>88,083.13</p>	<p>77,346.54</p> <p>55,781.61</p>	<p>13,117.24</p> <p>32,301.52</p>
Social Welfare and Community Development	<p>4.Supply of 400 No: Treated Low Tension Electricity Poles (8 m) ACORD CONSORTIUM LTD, P.O.BOX 5433 ACCRA.</p> <p>1.Drilling and (2) Bore Mechanization of two hole at Yagaba Senior High. ARACO CONSTRUCTION LTD, P.O.BOX 123 BOLGA- UER.</p>	<p>District Wide</p> <p>Yagaba</p>	<p>17 / 10 / 2013.</p> <p>09 / 09 / 2013.</p>	<p>02 / 12 / 2013.</p> <p>20 / 03 / 2014.</p>	<p>Completed</p> <p>Completed</p>	<p>190,294.5</p> <p>75,544.00</p>	<p>95,147.39</p> <p>71,766.60</p>	<p>95,147.15</p> <p>3,777.40</p>
Infrastructure								
Works	<p>Rehabilitation of police post, Construction of District police commander's bungalow and Jnr. Staff quarters. ALUMINIZED CONSTRUCTION LTD.</p>	Yagaba	09 / 01 / 2014.	20 / 07 / 2014.	Roofed	176,398.17	47,000.00	129,398

2.4: Challenges and constraints

- Delay in the release of the DACF
- Delay in the release of the seed money
- Absence of electricity
- Poor road network and
- Difficulty to assess reliable data for the retable items within the Assembly.

3.0: OUTLOOK FOR 2015

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

	2014 budget	Actual As at June 2014	2015	2016	2017
Rates	25,601	1,500	5,100	5,100	5,100
Fees	9,930	10,775	30,470	30,470	30,470
Licenses	16,271	664	15,000	15,000	15,000
Land	3,350	1,000	3,000	3,000	3,000
Rent	501	-	480	480	480
Investment	577	-	577	577	577
Miscellaneous	106,530	-	30,000	30,000	30,000
Total	162,760	13,939	92,626	92,626	92,626

3.1.2: All Revenue Sources

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	162,760	13,939	92,626	92,626	92,626
Compensation transfers(for decentralized departments)	107,703	53,852	256,282	300,000	300,000
Goods and services transfers(for decentralized departments)	792,131	-	919,639	1,000,000	1,000,000
Assets transfer(for decentralized departments)	1,272,500	-	1,716,538	2,000,000	2,000,000
DACF	2,084,367	627,196	2,423,034	3,000,000	3,000,000
DDF	700,000	446,027	800,000	800,000	800,000
School Feeding Programmed	517,043	105,386.22	464,100	500,000	500,000
Other funds (Specify)	262,393	4,980	520,000	520,000	520,000
TOTAL	5,897,789	1,251,380	7,192,219	8,212,626	8,212,626

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3.2: Revenue Mobilization Strategies For key revenue sources in 2015

- Property Rates
 - Take records of all retable properties within the district
 - Value all ratable properties recorded
 - Embark on taxpayer sensitization
- Cattle Rates
 - Take records of all cattle owners within the district
 - Embark on taxpayer sensitization
- Basic Rates
 - Collect data of all persons qualified to pay basic rates
 - Organize revenue tax force to collect basic rates at strategic locations
 - Insist on payment of all basic rates arrears before any sponsorship or support from District Assembly.
- Building Permits
 - Print out permit forms
 - Establish a unit within the works Department solely for insurance of permits
 - Insist on building permits before buildings are raised.
- Revenue Collector
 - Conduct training for revenue collectors
 - Quarterly rotation of revenue collectors
 - Organize quarterly meetings with revenue collectors
 - Motivational packages for hard working revenue collectors
- To ensure cooperation and willingness of stakeholders (tax payers) to pay tax
 - Formation of task force and Sensitization of stakeholders /taxpayers in all revenue items.
 - Frequent and unannounced monitoring visit.
 - Equip revenue supervisor to embark on regular field visit.

- Bidding Document
 - Ensure that the cost of bid documents are paid for in the finance unit and GCR receipt issued.
- Registration of Business
 - Serve defaulting business entities rate notice
 - DA to ensure the production of business registration certificates
 - DA to insist on business registration before transacting business with any entity
- To make realistic revenue projection
 - Collect and update Revenue Data
- To enhance prompt payment of tax and realistic budgeting
 - Hold Stakeholder meetings towards fee-fixing resolution
- To reduce revenue leakages
 - Develop revenue stickers
- Exportation of foodstuffs.
 - Established revenue check points/barrier on the main exit roads of the district for the

3.3: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	225,406	112,703	459,691	550,000	550,000
GOODS AND SERVICES	1,591,282	421,623	1,818,616	2,000,000	2,000,000
ASSETS	2,682,787	319,032	3,040,538	4,000,000	4,000,000
TOTAL	4,499,475	740,655.60	5,318,845	6,550,000	6,550,000

3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total
						Assembly's IGF	GOG	DACF	DDF	OTHERS	
1	Central Administration	211,408	890,978	1,324,000	2,426,386	92,126	204,409	1,990,291	139,560	-	2,426,386
2	Works department	31,975	19,500	739,682	791,157	-	31,975	219,500	149,682	390,000	791,157
3	Department of Agriculture	83,390	79,537	150,640	313,567	-	127,886	53,041	132,640	-	313,567
4	Department of Social Welfare and community development	64,247	66,607	-	130,854	-	75,550	55,304	-	-	130,854
13	Education youth and sports	-	507,100	480,533	987,633	-	-	203,000	320,533	464,100	987,633
14	Disaster Prevention and Management	-	126,150	-	126,150	500	-	66,650	-	60,000	126,150
16	Health	76,669	120,745	345,683	543,097	-	76,669	338,843	57,585	70,000	543,097
	TOTALS	467,690	1,810,617	3,040,538	5,318,845	92,626	516,490	2,925,629	800,000	984,100	5,318,845

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	467,690		
010201 1. Improve fiscal resource mobilization	0	24,000		
020103 3. Pursue and expand market access	0	386,000		
030101 1. Improve agricultural productivity	0	16,500		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	1,000		
030104 4. Promote selected crop development for food security, export and industry	0	45,500		
030107 7. Improve institutional coordination for agriculture development	0	2,496		
030901 1. Enhance community participation in environmental and natural resources management by awareness raising	0	3,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	349,682		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	60,000		
050801 1. Minimize the impact of and develop adequate response strategies to disasters.	0	126,150		
051102 2. Accelerate the provision of affordable and safe water	0	409,500		
051103 3. Accelerate the provision and improve environmental sanitation	0	96,348		
060101 1. Increase equitable access to and participation in education at all levels	0	944,633		
060102 2. Improve quality of teaching and learning	0	20,000		
060103 3. Bridge gender gap in access to education	0	23,000		
060104 4. Improve access to quality education for persons with disabilities	0	17,100		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	585,681		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	370,080		
061101 1. Promote effective child development in all communities, especially deprived areas	0	43,419		
061201 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	661,478		
070201 1. Ensure effective implementation of the Local Government Service Act	0	470,000		

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
070204 4. Strengthen functional relationship between assembly members and citizens	0	51,500		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	5,318,846	0		
070301 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	0		
070405 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	0		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	130,000		
071003 3. Increase national capacity to ensure safety of life and property	0	8,000		
071105 5. Strengthen the Children's Department to promote the rights of children.	0	1,608		
071110 10. Protect the rights and entitlements of women and children	0	4,480		
Grand Total ¢	5,318,846	5,318,845	0	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

Revenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
Central Administration, Administration (Assembly Office), Mamprugu Moagduri-Yagaba							
	0.00	0.00	0.00	0.00	0.00	#Num!	30,000.00
	0.00	0.00	0.00	0.00	0.00	#Num!	30,000.00
Taxes	0.00	5,677.00	0.00	0.00	0.00	#Num!	577.00
111 Taxes on income, property and capital gains	0.00	577.00	0.00	0.00	0.00	#Num!	577.00
113 Taxes on property	0.00	5,100.00	0.00	0.00	0.00	#Num!	0.00
Grants	0.00	3,745,113.96	0.00	0.00	0.00	#Num!	5,046,015.92
131 From foreign governments	0.00	700,000.00	0.00	0.00	0.00	#Num!	741,440.00
133 From other general government units	0.00	3,045,113.96	0.00	0.00	0.00	#Num!	4,304,575.92
Other revenue	0.00	50,552.00	0.00	0.00	0.00	#Num!	54,050.00
141 Property income [GFS]	0.00	3,300.00	0.00	0.00	0.00	#Num!	2,500.00
142 Sales of goods and services	0.00	46,722.00	0.00	0.00	0.00	#Num!	50,850.00
143 Fines, penalties, and forfeits	0.00	300.00	0.00	0.00	0.00	#Num!	200.00
145 Miscellaneous and unidentified revenue	0.00	230.00	0.00	0.00	0.00	#Num!	500.00
Health, Environmental Health Unit, Mamprugu Moagduri-Yagaba							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	76,669.23
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	76,669.23
Agriculture, , Mamprugu Moagduri-Yagaba							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	127,886.03
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	127,886.03
Social Welfare & Community Development, Social Welfare, Mamprugu Moagduri-Yagaba							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	17,207.83
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	17,207.83
Social Welfare & Community Development, Community Development, Mamprugu Moagduri-Yagaba							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	58,341.57
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	58,341.57

In GHc

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2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS				Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Goods/Service			Assets (Capital)	Tot. Donor		
Multi Sectoral	459,691	1,098,330	1,884,098	3,442,119	7,999	84,627	0	92,626	0	0	0	0	0	627,660	1,156,440	1,784,100	5,318,845	
Mamprugu Moagduri District-Yagaba	459,691	1,098,330	1,884,098	3,442,119	7,999	84,627	0	92,626	0	0	0	0	0	627,660	1,156,440	1,784,100	5,318,845	
Central Administration	203,409	748,291	1,243,000	2,194,700	7,999	84,127	0	92,126	0	0	0	0	0	58,560	81,000	139,560	2,426,386	
Administration (Assembly Office)	203,409	748,291	1,243,000	2,194,700	7,999	84,127	0	92,126	0	0	0	0	0	58,560	81,000	139,560	2,426,386	
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	43,000	160,000	203,000	0	0	0	0	0	0	0	0	0	464,100	320,533	784,633	987,633	
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Education	0	43,000	160,000	203,000	0	0	0	0	0	0	0	0	0	464,100	320,533	784,633	987,633	
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	76,669	75,745	263,098	415,512	0	0	0	0	0	0	0	0	0	45,000	82,585	127,585	543,097	
Office of District Medical Officer of Health	0	37,495	240,000	277,495	0	0	0	0	0	0	0	0	0	10,000	82,585	92,585	370,080	
Environmental Health Unit	76,669	38,250	23,098	138,017	0	0	0	0	0	0	0	0	0	35,000	0	35,000	173,017	
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	83,390	79,537	18,000	180,927	0	0	0	0	0	0	0	0	0	0	132,640	132,640	313,567	
	83,390	79,537	18,000	180,927	0	0	0	0	0	0	0	0	0	0	132,640	132,640	313,567	
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	64,247	66,607	0	130,854	0	0	0	0	0	0	0	0	0	0	0	0	130,854	
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Social Welfare	11,993	60,519	0	72,512	0	0	0	0	0	0	0	0	0	0	0	0	72,512	
Community Development	52,254	6,088	0	58,342	0	0	0	0	0	0	0	0	0	0	0	0	58,342	
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	31,975	19,500	200,000	251,475	0	0	0	0	0	0	0	0	0	0	539,682	539,682	791,157	
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Public Works	31,975	0	0	31,975	0	0	0	0	0	0	0	0	0	0	0	0	31,975	
Water	0	19,500	0	19,500	0	0	0	0	0	0	0	0	0	0	390,000	390,000	409,500	
Feeder Roads	0	0	200,000	200,000	0	0	0	0	0	0	0	0	0	0	149,682	149,682	349,682	
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	

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS/OTHERS				D O N O R.				Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	
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	65,650	0	65,650	0	500	0	500	0	0	0	0	0	60,000	0	60,000	126,150
	0	65,650	0	65,650	0	500	0	500	0	0	0	0	0	60,000	0	60,000	126,150
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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						<i>Total By Funding</i>	204,409
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3540101001	Mamprugu Moagduri District-Yagaba Central Administration Administration (Assembly Office) Northern							
Location Code	0826100	Mamprugu Moagduri-Yagaba							
Compensation of employees [GFS]									203,409
Objective	000000	Compensation of Employees							203,409
National Strategy	0000000	Compensation of Employees							203,409
Output	0000				Yr.1	Yr.2	Yr.3		203,409
					0	0	0		
Activity	000000				0.0	0.0	0.0		203,409
Wages and Salaries									203,409
21110 Established Position									194,077
2111001 Established Post									194,077
21111 Wages and salaries in cash [GFS]									9,332
2111102 Monthly paid & casual labour									9,332
Use of goods and services									1,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							1,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							1,000
Output	0001	The human resource capacity of the Assembly improved to enhance quality service delivery annually			Yr.1	Yr.2	Yr.3		1,000
					1	1	1		
Activity	000002	Equip the human resource unit of the Assembly with logistics			1.0	1.0	1.0		1,000
Use of goods and services									1,000
22101 Materials - Office Supplies									1,000
2210101 Printed Material & Stationery									1,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	<i>Total By Funding</i>	92,126
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3540101001	Mamprugu Moagduri District-Yagaba Central Administration Administration (Assembly Office) Northern		
Location Code	0826100	Mamprugu Moagduri-Yagaba		

Compensation of employees [GFS]						7,999
Objective	000000	Compensation of Employees				7,999
National Strategy	0000000	Compensation of Employees				7,999
Output	0000		Yr.1	Yr.2	Yr.3	7,999
			0	0	0	
Activity	000000		0.0	0.0	0.0	7,999

Wages and Salaries		7,599
21111 Wages and salaries in cash [GFS]		3,000
2111102 Monthly paid & casual labour		3,000
21112 Wages and salaries in cash [GFS]		4,599
2111225 Commissions		4,599
Social Contributions		400
21210 Actual social contributions [GFS]		400
2121001 13% SSF Contribution		400

Use of goods and services					49,500	
Objective	010201	1. Improve fiscal resource mobilization			5,000	
National Strategy	1020101	1.1 Minimise revenue collection leakages			5,000	
Output	0001	Revenue collection staff trained by December 2015	Yr.1 1	Yr.2 1	Yr.3 1	5,000
Activity	000001	Organize 2 training sessions on revenue mobilization for all revenue staff	1.0	1.0	1.0	1,000

Use of goods and services		1,000
22101 Materials - Office Supplies		1,000
2210101 Printed Material & Stationery		100
2210106 Oils and Lubricants		500
2210113 Feeding Cost		400

Activity	000002	Training of revenue collectors, DFO, DBO, and DPO on revenue improvement techniques	1.0	1.0	1.0	1,000
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Use of goods and services		1,000
22107 Training - Seminars - Conferences		1,000
2210702 Visits, Conferences / Seminars (Local)		300
2210709 Allowances		700

Activity	000004	Embark on tax payer sensitization to improve upon the collection of all revenue source	1.0	1.0	1.0	1,000
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Use of goods and services		1,000
22107 Training - Seminars - Conferences		1,000
2210711 Public Education & Sensitization		1,000

Activity	000006	organised and service capacity building of revenue task force	1.0	1.0	1.0	2,000
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Use of goods and services		2,000
22107 Training - Seminars - Conferences		2,000
2210710 Staff Development		2,000

Objective	070204	4. Strengthen functional relationship between assembly members and citizens		41,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery		38,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0001	Consensus building at the local level promoted annually	Yr.1	Yr.2	Yr.3	38,500
			1	1	1	
Activity	00001	Organize and service District Tender & Tender Review Board Committee meetings annually	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210709 Allowances				2,000
Activity	000002	Organize and service 3 General Assembly,3 EXCO & 6 sub committees meetings, annually	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22107 Training - Seminars - Conferences				30,000
		2210709 Allowances				30,000
Activity	000003	Organize and service DPCU ? Budget committee meetings annually	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
Activity	000004	Organize and service Management meetings annually	1.0	1.0	1.0	500
		Use of goods and services				500
		22107 Training - Seminars - Conferences				500
		2210708 Refreshments				500
Activity	000006	Organize and service meetings of School feeding annually	1.0	1.0	1.0	500
		Use of goods and services				500
		22107 Training - Seminars - Conferences				500
		2210709 Allowances				500
Activity	000007	Organize and service DEOC meetings annually	1.0	1.0	1.0	500
		Use of goods and services				500
		22107 Training - Seminars - Conferences				500
		2210709 Allowances				500
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				3,000
Output	0001	Consensus building at the local level promoted annually	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000005	Organize and service ARIC meetings annually	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22107 Training - Seminars - Conferences				3,000
		2210709 Allowances				3,000
Objective	071003	3. Increase national capacity to ensure safety of life and property				3,000
National Strategy	7100402	4.2 Build operational, human resource and logistics capacity of the security agencies				3,000
Output	0001	The activity of the security agencies in fighting crime especially highway robbery enhanced annually	Yr.1	Yr.2	Yr.3	3,000
Activity	000003	Organize and service monthly meetings of DISEC annually	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22107 Training - Seminars - Conferences				3,000
		2210708 Refreshments				3,000
Other expense						34,627
Objective	010201	1. Improve fiscal resource mobilization				1,000
National Strategy	1020101	1.1 Minimise revenue collection leakages				1,000
Output	0001	Revenue collection staff trained by December 2015	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000003	embark on revenue improvement activities for othe sources of revenue including cattle rates, telecommunication mask fee,basic rates, building permits, exportation of food staffs and business registration	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
	28210	General Expenses				1,000
	2821006	Other Charges				1,000
Objective	061201	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society				33,627
National Strategy	6120102	1.2. Promote effective and efficient implementation of the new national youth policy				33,627
Output	0001	Provision made for effective and efficient functioning of the Assembly annually	Yr.1	Yr.2	Yr.3	33,627
			1	1	1	
Activity	000001	Provision for the payment of recurrent expenses	1.0	1.0	1.0	33,627
		Miscellaneous other expense				33,627
	28210	General Expenses				33,627
	2821006	Other Charges				33,627
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3540101001	Mamprugu Moagduri District-Yagaba Central Administration Administration (Assembly Office) Northern				
Location Code	0826100	Mamprugu Moagduri-Yagaba				
						Total By Funding
						150,000
						Grants
						150,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				150,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				150,000
Output	0003	Provision made support the MP to carry out it annual activities from his share of the common funds.	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	000001	MP Common Funds Activities.	1.0	1.0	1.0	150,000
		To other general government units				150,000
	26321	Capital Transfers				150,000
	2632102	MP capital development projects				150,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	1,840,291
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3540101001	Mamprugu Moagduri District-Yagaba Central Administration Administration (Assembly Office) Northern							
Location Code	0826100	Mamprugu Moagduri-Yagaba							

Use of goods and services									549,291
Objective	010201	1. Improve fiscal resource mobilization							3,000
National Strategy	1020101	1.1 Minimise revenue collection leakages							3,000
Output	0002	An assessment of immovable property conducted by December 2015.	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	000001	Produce revenue data base for the district	1.0	1.0	1.0				3,000
Use of goods and services									3,000
22108 Consulting Services									3,000
2210801 Local Consultants Fees									3,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							32,000
National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels							32,000
Output	0002	Capacity of staff enhanced to improve effectiveness and efficiency of service delivery to the communities annually	Yr.1	Yr.2	Yr.3				32,000
			1	1	1				
Activity	000001	Provide opportunity for staff development in institutions of higher learning	1.0	1.0	1.0				32,000
Use of goods and services									32,000
22107 Training - Seminars - Conferences									32,000
2210710 Staff Development									32,000
Objective	061201	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society							489,291
National Strategy	6120101	1.1. Mainstream youth development issues into national development policy frameworks at all levels							2,000
Output	0001	Provision made for effective and efficient functioning of the Assembly annually	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000005	Payment for Value books/Tickets	1.0	1.0	1.0				2,000
Use of goods and services									2,000
22101 Materials - Office Supplies									2,000
2210101 Printed Material & Stationery									2,000
National Strategy	6120102	1.2. Promote effective and efficient implementation of the new national youth policy							287,291
Output	0001	Provision made for effective and efficient functioning of the Assembly annually	Yr.1	Yr.2	Yr.3				287,291
			1	1	1				
Activity	000001	Provision for the payment of recurrent expenses	1.0	1.0	1.0				287,291
Use of goods and services									287,291
22101 Materials - Office Supplies									50,000
2210102 Office Facilities, Supplies & Accessories									50,000
22102 Utilities									24,120
2210201 Electricity charges									24,000
2210202 Water									60
2210203 Telecommunications									60
22105 Travel - Transport									207,880
2210502 Maintenance & Repairs - Official Vehicles									57,880
2210503 Fuel & Lubricants - Official Vehicles									80,000
2210510 Night allowances									70,000
22106 Repairs - Maintenance									5,291
2210606 Maintenance of General Equipment									5,291

Mamprugu Moagduri District-Yagaba

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	6120103	1.3. Equip youth with employable skills					200,000
Output	0001	Provision made for effective and efficient functioning of the Assembly annually	Yr.1	Yr.2	Yr.3		200,000
			1	1	1		
Activity	000008	Contingency	1.0	1.0	1.0		200,000
Use of goods and services							200,000
22112 Emergency Services							200,000
2211202 Refurbishment Contingency							200,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					20,000
Output	0002	Composit Plan and Budget prepared and implemented in the district annually	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000001	Prepare and implement Composite Budget	1.0	1.0	1.0		15,000
Use of goods and services							15,000
22107 Training - Seminars - Conferences							15,000
2210709 Allowances							15,000
Activity	000002	Prepare Annual Work Plan/Budget	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
Objective	071003	3. Increase national capacity to ensure safety of life and property					5,000
National Strategy	7100402	4.2 Build operational, human resource and logistics capacity of the security agencies					5,000
Output	0001	The activity of the security agencies in fighting crime especially highway robbery enhanced annually	Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Equip the security services with logistics to enhance maintenance of law and order	1.0	1.0	1.0		5,000
Use of goods and services							5,000
22105 Travel - Transport							5,000
2210503 Fuel & Lubricants - Official Vehicles							5,000
Other expense							48,000
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising					3,000
National Strategy	3090101	1.1. Develop initiatives to increase awareness of the conditions of natural resources among local communities					3,000
Output	0001	District Environmental Bye-laws Gazetted by May 2014	Yr.1	Yr.2	Yr.3		3,000
			1	1	1		
Activity	000001	Publication of Environmental Bye-laws in the Gazette	1.0	1.0	1.0		3,000
Miscellaneous other expense							3,000
28210 General Expenses							3,000
2821002 Professional fees							3,000
Objective	061201	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society					45,000
National Strategy	6120102	1.2. Promote effective and efficient implementation of the new national youth policy					45,000
Output	0001	Provision made for effective and efficient functioning of the Assembly annually	Yr.1	Yr.2	Yr.3		45,000
			1	1	1		
Activity	000001	Provision for the payment of recurrent expenses	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
28210 General Expenses							10,000
2821009 Donations							10,000
Activity	000002	Support to Traditional Authorities	1.0	1.0	1.0		15,000

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

2015

Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821010 Contributions						15,000
Activity	000003	Support to Anniversary Celebrations	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821010 Contributions						20,000
Non Financial Assets						1,243,000
Objective	010201	1. Improve fiscal resource mobilization				15,000
National Strategy	1020103	1.3 Pursue the revenue agencies integration and modernisation programme				15,000
Output	0001	Revenue collection staff trained by December 2015	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000005	procure 2 No. motor bike for revenue collection	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31121 Transport - equipment						15,000
3112105 Motor Bike, bicycles						15,000
Objective	020103	3. Pursue and expand market access				305,000
National Strategy	2010302	3.2 Promote regional and intra-regional trade				200,000
Output	0001	Kubori / Yiyeisi / and Yagaba markets constructed by December 2015	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	000004	Expan 2No. Markets	1.0	1.0	1.0	200,000
Fixed Assets						200,000
31113 Other structures						200,000
3111304 Markets						200,000
National Strategy	2010304	3.4 Secure emerging market level competitiveness				105,000
Output	0001	Kubori / Yiyeisi / and Yagaba markets constructed by December 2015	Yr.1	Yr.2	Yr.3	105,000
			1	1	1	
Activity	000001	Construction of 30 No. market stalls in the District. (Kunkua 26,000 „Loagir 9,000)	1.0	1.0	1.0	35,000
Fixed Assets						35,000
31113 Other structures						35,000
3111304 Markets						35,000
Activity	000002	Construction of 1 No.10 UNIT stalls in the Kubori market	1.0	1.0	1.0	70,000
Fixed Assets						70,000
31113 Other structures						70,000
3111304 Markets						70,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				60,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country				60,000
Output	0001	Settlement layout for major communities produced by December 2014	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Produce settlement layouts for four communities	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31111 Dwellings						60,000
3111154 WIP - Consultancy Fees						60,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				343,000
National Strategy	6020103	1.3 Improve remuneration structure for public sector employees				330,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0001	The human resource capacity of the Assembly improved to enhance quality service delivery annually	Yr.1	Yr.2	Yr.3	330,000
Activity	000003	Construction of DCE's Bungalow	1.0	1.0	1.0	130,000
Fixed Assets						130,000
31111 Dwellings						130,000
3111153 WIP - Bungalows/Palace						130,000
Activity	000004	Construction of 2No. Assembly Staff Quarters	1.0	1.0	1.0	200,000
Fixed Assets						200,000
31111 Dwellings						200,000
3111153 WIP - Bungalows/Palace						200,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				13,000
Output	0001	The human resource capacity of the Assembly improved to enhance quality service delivery annually	Yr.1	Yr.2	Yr.3	13,000
Activity	000001	Equip the human resource unit of the Assembly with Office equipment	1.0	1.0	1.0	13,000
Fixed Assets						13,000
31122 Other machinery - equipment						13,000
3112201 Plant & Equipment						3,000
3112207 Other Assets						7,000
3112208 Computers and Accessories						3,000
Objective	061201	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society				80,000
National Strategy	6120103	1.3. Equip youth with employable skills				80,000
Output	0001	Provision made for effective and efficient functioning of the Assembly annually	Yr.1	Yr.2	Yr.3	80,000
Activity	000009	Procure No:1 Pick-up / Official vehicle for monitoring in the district	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31121 Transport - equipment						80,000
3112101 Vehicle						80,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				300,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				300,000
Output	0001	Office and residential accommodation for the District Assembly constructed and furnished by December 2014	Yr.1	Yr.2	Yr.3	300,000
Activity	000001	Construction and furnishing of Assembly Complex	1.0	1.0	1.0	300,000
Fixed Assets						300,000
31112 Non residential buildings						300,000
3111204 Office Buildings						300,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				10,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				10,000
Output	0001	Consensus building at the local level promoted annually	Yr.1	Yr.2	Yr.3	10,000
Activity	000008	Acquire land for development purpose	1.0	1.0	1.0	10,000
Inventories						10,000
31222 Work - progress						10,000
3122204 Consultancy Fees						10,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				130,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				130,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0001	1 No. Police station and Accommodation constructed in the district by December 2014	Yr.1	Yr.2	Yr.3	130,000
			1	1	1	
Activity	000002	Construction of Police Post and Accommodation at Yagaba	1.0	1.0	1.0	130,000
Fixed Assets						130,000
31111 Dwellings						130,000
3111151 WIP - Buildings						130,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3540101001	Mamprugu Moagduri District-Yagaba Central Administration Administration (Assembly Office) Northern				
Location Code	0826100	Mamprugu Moagduri-Yagaba				

Use of goods and services						58,560
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				
National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels				
Output	0002	Capacity of staff enhanced to improve effectiveness and efficiency of service delivery to the communities annually	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000002	Provide in-service training for middle and junior Staff of the Assembly	1.0	1.0	1.0	45,000
Use of goods and services						45,000
22107 Training - Seminars - Conferences						45,000
2210710 Staff Development						45,000

Objective	061201	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society				
National Strategy	6120102	1.2. Promote effective and efficient implementation of the new national youth policy				
Output	0001	Provision made for effective and efficient functioning of the Assembly annually	Yr.1	Yr.2	Yr.3	13,560
			1	1	1	
Activity	000006	Consultancy/Technical Service/ Monitoring	1.0	1.0	1.0	13,560
Use of goods and services						13,560
22108 Consulting Services						13,560
2210801 Local Consultants Fees						13,560

Non Financial Assets						81,000
Objective	020103	3. Pursue and expand market access				
National Strategy	2010304	3.4 Secure emerging market level competitiveness				
Output	0001	Kubori / Yizeisi / and Yagaba markets constructed by December 2015	Yr.1	Yr.2	Yr.3	81,000
			1	1	1	
Activity	000003	construction of 10 unit market stalls and 4 unit stores at Yagaba.	1.0	1.0	1.0	81,000
Fixed Assets						81,000
31113 Other structures						81,000
3111304 Markets						81,000

Total Cost Centre 2,426,386

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)				Total By Funding		203,000	
Function Code	70980	Education n.e.c							
Organisation	3540302000	Mamprugu Moagduri District-Yagaba_Education, Youth and Sports_Education_							
Location Code	0826100	Mamprugu Moagduri-Yagaba							
Use of goods and services								5,000	
Objective	060103	3. Bridge gender gap in access to education						5,000	
National Strategy	6010305	3.5 Expand vacation camp for girls from rural/deprived communities						5,000	
Output	0001	Support both female and male for higher education.				Yr.1	Yr.2	Yr.3	5,000
						1	1	1	
Activity	000003	Organize talks on sexual health and reproductive education for adolescent girls in the schools				1.0	1.0	1.0	5,000
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	
2210711 Public Education & Sensitization								5,000	
Other expense								38,000	
Objective	060102	2. Improve quality of teaching and learning						20,000	
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels						20,000	
Output	0002	Best Teacher awards conducted annually.				Yr.1	Yr.2	Yr.3	20,000
						1	1	1	
Activity	000001	Hold best teacher award / Independence day celebration in the district				1.0	1.0	1.0	20,000
Miscellaneous other expense								20,000	
28210 General Expenses								20,000	
2821012 Scholarship/Awards								20,000	
Objective	060103	3. Bridge gender gap in access to education						18,000	
National Strategy	6010105	1.5 Establish basic schools in all underserved communities						18,000	
Output	0001	Support both female and male for higher education.				Yr.1	Yr.2	Yr.3	18,000
						1	1	1	
Activity	000005	Provide financial support to teacher trainees				1.0	1.0	1.0	18,000
Miscellaneous other expense								18,000	
28210 General Expenses								18,000	
2821019 Scholarship & Bursaries								18,000	
Non Financial Assets								160,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels						160,000	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						160,000	
Output	0001	Provide /Rehabilitate educational facilities				Yr.1	Yr.2	Yr.3	160,000
						1	1	1	
Activity	000004	Rehabilitation of 1 No. 3 unit classroom block in the District.				1.0	1.0	1.0	80,000
Fixed Assets								80,000	
31112 Non residential buildings								80,000	
3111205 School Buildings								80,000	
Activity	000007	Construction of 1 No. 3 unit classroom block at Kubori				1.0	1.0	1.0	80,000
Fixed Assets								80,000	
31112 Non residential buildings								80,000	
3111205 School Buildings								80,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled							
Function Code	70980	Education n.e.c							
Organisation	3540302000	Mamprugu Moagduri District-Yagaba Education, Youth and Sports Education							
Location Code	0826100	Mamprugu Moagduri-Yagaba							

Use of goods and services									464,100
Objective	060101	1. Increase equitable access to and participation in education at all levels							464,100
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							464,100
Output	0002	Number of Schools benefiting from the School Feeding Programme enhanced annually	Yr.1	Yr.2	Yr.3				464,100
			1	1	1				
Activity	000001	Feed at least 3,000 pupils in beneficiary schools of the school feeding programme	1.0	1.0	1.0				464,100

Use of goods and services									464,100
22101	Materials - Office Supplies								464,100
2210113	Feeding Cost								464,100

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70980	Education n.e.c							
Organisation	3540302000	Mamprugu Moagduri District-Yagaba Education, Youth and Sports Education							
Location Code	0826100	Mamprugu Moagduri-Yagaba							

Non Financial Assets									320,533
Objective	060101	1. Increase equitable access to and participation in education at all levels							320,533
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							320,533
Output	0001	Provide /Rehabilitate educational facilities	Yr.1	Yr.2	Yr.3				320,533
			1	1	1				
Activity	000001	Construction of 1 No. 3 unit classroom block with Anxillary Facility at Yagaba	1.0	1.0	1.0				129,000

Fixed Assets									129,000
31112	Non residential buildings								129,000
3111205	School Buildings								129,000

Activity	000002	Construction of 1 No. 3 unit classroom block at Buyanga	1.0	1.0	1.0				33,352
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Fixed Assets									33,352
31112	Non residential buildings								33,352
3111205	School Buildings								33,352

Activity	000003	Constuction of 1 No. 3 unit classroom block with Anxillary Facility at Kunkua	1.0	1.0	1.0				135,280
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Fixed Assets									135,280
31112	Non residential buildings								135,280
3111205	School Buildings								135,280

Activity	000004	Rehabilitation of 1 No. 3 unit classroom block in the District.	1.0	1.0	1.0				22,901
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Fixed Assets									22,901
31112	Non residential buildings								22,901
3111205	School Buildings								22,901

Total Cost Centre 987,633

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	277,495
Function Code	70721	General Medical services (IS)							
Organisation	3540401001	Mamprugu Moagduri District-Yagaba Health Office of District Medical Officer of Health	Northern						
Location Code	0826100	Mamprugu Moagduri-Yagaba							
Use of goods and services									15,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							15,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services							15,000
Output	0001	Sponsor staff training to feed the health facilities in the District.		Yr.1	Yr.2	Yr.3			10,000
				1	1	1			
Activity	000005	Provision of transport and other logistical support to health facilities for outreach and other related services		1.0	1.0	1.0			10,000
Use of goods and services									10,000
22105 Travel - Transport									10,000
2210509 Other Travel & Transportation									10,000
Output	0002	REDUCE HIV AND AIDS/STIs/TB TRANSMISSION AND STIMATISATION THROUGH EDUCATION AND SENSITISATION AND SUPPORT PLWAs		Yr.1	Yr.2	Yr.3			5,000
				1	1	1			
Activity	000002	Celebration of world AIDS Day		1.0	1.0	1.0			5,000
Use of goods and services									5,000
22109 Special Services									5,000
2210902 Official Celebrations									5,000
Other expense									22,495
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							22,495
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services							22,495
Output	0001	Sponsor staff training to feed the health facilities in the District.		Yr.1	Yr.2	Yr.3			17,495
				1	1	1			
Activity	000001	Support health trainees from the district in health institutions		1.0	1.0	1.0			17,495
Miscellaneous other expense									17,495
28210 General Expenses									17,495
2821012 Scholarship/Awards									17,495
Output	0002	REDUCE HIV AND AIDS/STIs/TB TRANSMISSION AND STIMATISATION THROUGH EDUCATION AND SENSITISATION AND SUPPORT PLWAs		Yr.1	Yr.2	Yr.3			5,000
				1	1	1			
Activity	000003	Support to PLWHIV		1.0	1.0	1.0			5,000
Miscellaneous other expense									5,000
28210 General Expenses									5,000
2821010 Contributions									5,000
Non Financial Assets									240,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							240,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services							240,000
Output	0003	Health infrastructure rehabilitate in sub-districts by december 2014		Yr.1	Yr.2	Yr.3			240,000
				1	1	1			
Activity	000002	Construction of 1 no. nurses quarter in Yagaba		1.0	1.0	1.0			80,000
Fixed Assets									80,000
31112 Non residential buildings									80,000
3111207 Health Centres									80,000
Activity	000003	Construction of 1 no. nurses quarter in Kubori		1.0	1.0	1.0			80,000

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

2015

Fixed Assets						80,000
31111 Dwellings						80,000
3111151 WIP - Buildings						80,000
Activity	000004	Rehabilitae CHIPS compounds at Yagaba Kunkua			1.0 1.0 1.0	80,000
Fixed Assets						80,000
31112 Non residential buildings						80,000
3111202 Clinics						80,000
						Amount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				Total By Funding 35,000
Function Code	70721	General Medical services (IS)				
Organisation	3540401001	Mamprugu Moagduri District-Yagaba Health Office of District Medical Officer of Health Northern				
Location Code	0826100	Mamprugu Moagduri-Yagaba				
Use of goods and services						10,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				10,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services				10,000
Output	0001	Sponsor staff training to feed the health facilities in the District.	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000007	Support child immunization activities	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210105 Drugs						5,000
Output	0002	REDUCE HIV AND AIDS/STIs/TB TRANSMISSION AND STIMATISATION THROUGH EDUCATION AND SENSITISATION AND SUPPORT PLWAs	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	REDUCE HIV AND AIDS/STIs/TB TRANSMISSION AND STIMATISATION THROUGH EDUCATION AND SENSITISATION AND SUPPORT PLWAs	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210105 Drugs						5,000
Non Financial Assets						25,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				25,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services				25,000
Output	0003	Health infrastructure rehabilitate in sub-districts by december 2014	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000006	Support from CWSA to Construct improved water points at clinics and hand washing in the District.	1.0	1.0	1.0	25,000
Fixed Assets						25,000
31113 Other structures						25,000
3111317 Water Systems						25,000

2015

Institution	01	General Government of Ghana Sector		
Funding	14009	DDF	<i>Total By Funding</i>	57,585
Function Code	70721	General Medical services (IS)		
Organisation	3540401001	Mamprugu Moagduri District-Yagaba_Health_Office of District Medical Officer of Health_Northern		
Location Code	0826100	Mamprugu Moagduri-Yagaba		

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2015

Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<i>Total By Funding</i> 76,669
Function Code	70740	Public health services	
Organisation	3540402001	Mamprugu Moagduri District-Yagaba_Health_Environmental Health Unit_Northern	
Location Code	0826100	Mamprugu Moagduri-Yagaba	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				Amount (GHC)	
Funding	12603	CF (Assembly)				Total By Funding	
Function Code	70740	Public health services				61,348	
Organisation	3540402001	Mamprugu Moagduri District-Yagaba Health Environmental Health Unit Northern					
Location Code	0826100	Mamprugu Moagduri-Yagaba					
Use of goods and services						28,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation				28,000	
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)				12,000	
Output	0002	Measures to collect and transport communal refuse containers taken annually	Yr.1	Yr.2	Yr.3	12,000	
			1	1	1		
Activity	000002	Evacuate all public refuse dumps	1.0	1.0	1.0	12,000	
Use of goods and services						12,000	
22102 Utilities						12,000	
2210205 Sanitation Charges						12,000	
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation				4,500	
Output	0004	Health education and promotion carried out annually	Yr.1	Yr.2	Yr.3	4,000	
			1	1	1		
Activity	000002	collection of data and screen food vendors/ butchers/drinking bars	1.0	1.0	1.0	4,000	
Use of goods and services						4,000	
22107 Training - Seminars - Conferences						4,000	
2210709 Allowances						4,000	
Output	0005	Community Led Total Sanitation Implemented annually	Yr.1	Yr.2	Yr.3	500	
			1	1	1		
Activity	000002	carry out residential and premises inspection	1.0	1.0	1.0	500	
Use of goods and services						500	
22106 Repairs - Maintenance						500	
2210616 Sanitary Sites						500	
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management				10,000	
Output	0004	Health education and promotion carried out annually	Yr.1	Yr.2	Yr.3	10,000	
			1	1	1		
Activity	000004	Organize clean-up exercise in the District	1.0	1.0	1.0	10,000	
Use of goods and services						10,000	
22106 Repairs - Maintenance						10,000	
2210616 Sanitary Sites						10,000	
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.				1,500	
Output	0004	Health education and promotion carried out annually	Yr.1	Yr.2	Yr.3	1,500	
			1	1	1		
Activity	000003	update /Prepared DESSAP	1.0	1.0	1.0	1,500	
Use of goods and services						1,500	
22107 Training - Seminars - Conferences						1,500	
2210702 Visits, Conferences / Seminars (Local)						1,500	
Other expense						10,250	
Objective	051103	3. Accelerate the provision and improve environmental sanitation				10,250	
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation				10,250	
Output	0004	Health education and promotion carried out annually	Yr.1	Yr.2	Yr.3	10,250	
			1	1	1		

Mamprugu Moagduri District-Yagaba

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000005	Enactment of District Environmental bye-laws	1.0	1.0	1.0	10,250
Miscellaneous other expense						10,250
28210 General Expenses						10,250
2821002 Professional fees						10,250
Non Financial Assets						23,098
Objective	051103	3. Accelerate the provision and improve environmental sanitation				23,098
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)				8,098
Output	0003	Logistics for Environmental Health Staff improved	Yr.1	Yr.2	Yr.3	8,098
			1	1	1	
Activity	000002	Procure sanitary tools	1.0	1.0	1.0	8,098
Fixed Assets						8,098
31122 Other machinery - equipment						8,098
3112207 Other Assets						8,098
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.				15,000
Output	0003	Logistics for Environmental Health Staff improved	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Procure 1 No. AG motor bike for Environmental Health Unit	1.0	1.0	1.0	15,000
Inventories						15,000
31222 Work - progress						15,000
3122235 Motor Bike, bicycles etc						15,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				
Function Code	70740	Public health services				
Organisation	3540402001	Mamprugu Moagduri District-Yagaba Health Environmental Health Unit Northern				
Location Code	0826100	Mamprugu Moagduri-Yagaba				
Use of goods and services						35,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				35,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation				25,000
Output	0005	Community Led Total Sanitation Implemented annually	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Implement CLTS in the district	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22101 Materials - Office Supplies						25,000
2210102 Office Facilities, Supplies & Accessories						25,000
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities				10,000
Output	0004	Health education and promotion carried out annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Carry out health education and promotion	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210711 Public Education & Sensitization						10,000
Total Cost Centre						173,017

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						<i>Total By Funding</i>	127,886
Function Code	70421	Agriculture cs							
Organisation	3540600001	Mamprugu Moagduri District-Yagaba Agriculture Northern							
Location Code	0826100	Mamprugu Moagduri-Yagaba							

								Compensation of employees [GFS]	83,390
Objective	000000	Compensation of Employees							83,390
National Strategy	0000000	Compensation of Employees							83,390
Output	0000					Yr.1	Yr.2	Yr.3	83,390
						0	0	0	
Activity	000000					0.0	0.0	0.0	83,390

Wages and Salaries									83,390
21110	Established Position								83,390
2111001	Established Post								83,390

								Use of goods and services	43,496
Objective	030101	1. Improve agricultural productivity							15,500
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors							3,000
Output	0001	Methods for the adoption of improved technologies by men and women farmers implemented by 25 % by 2015				Yr.1	Yr.2	Yr.3	3,000
						1	1	1	
Activity	000001	Assist farmers in the Implementation of improve technologies				1.0	1.0	1.0	1,000

Use of goods and services									1,000
22107	Training - Seminars - Conferences								1,000
2210709	Allowances								1,000

Activity	000009	Build the capacity of AEA and DBO's and value chain development.				1.0	1.0	1.0	2,000
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Use of goods and services									2,000
22107	Training - Seminars - Conferences								2,000
2210702	Visits, Conferences / Seminars (Local)								2,000

National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops							2,000
Output	0002	Income from livestock rearing by men and women increased by 105 and 25% by 2015				Yr.1	Yr.2	Yr.3	2,000
						1	1	1	
Activity	000002	Carry out training on livestock management, seed selection and disease identification practices				1.0	1.0	1.0	2,000

Use of goods and services									2,000
22107	Training - Seminars - Conferences								2,000
2210702	Visits, Conferences / Seminars (Local)								2,000

National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages							1,500
Output	0002	Income from livestock rearing by men and women increased by 105 and 25% by 2015				Yr.1	Yr.2	Yr.3	1,500
						1	1	1	
Activity	000003	Conduct multi-round annually crops and livestock survey (MRACLS) by December annually.				1.0	1.0	1.0	1,500

Use of goods and services									1,500
22107	Training - Seminars - Conferences								1,500
2210702	Visits, Conferences / Seminars (Local)								1,500

National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness							7,000
Output	0001	Methods for the adoption of improved technologies by men and women farmers implemented by 25 % by 2015				Yr.1	Yr.2	Yr.3	7,000
						1	1	1	

Mamprugu Moagduri District-Yagaba

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000007	Extension delivery (Home & Farm visit)	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22105 Travel - Transport						7,000
2210508 Running Cost of Fighting Vehicles						7,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				2,000
Output	0001	Methods for the adoption of improved technologies by men and women farmers implemented by 25 % by 2015	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000008	Conduct 2 field demonstration	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210701 Training Materials						2,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				1,000
National Strategy	3010224	2.24 Support operators to identify market niches for new products				1,000
Output	0001	Market output of non-export small holder commodities increased by 50% by 2015	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Support small holder farmers market produce locally	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22105 Travel - Transport						1,000
2210503 Fuel & Lubricants - Official Vehicles						1,000
Objective	030104	4. Promote selected crop development for food security, export and industry				20,500
National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/ or assemble appropriate agricultural machinery, tools, and other equipment locally				4,000
Output	0001	To support 2% of people falling below extreme poverty line to engage in off-farm livelihood alternatives by 2013	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000002	To train 300 poor and risk prone farm families in soya beans utilization.	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210702 Visits, Conferences / Seminars (Local)						2,000
Activity	000003	Carry out 5 HIV/AIDS and Malaria in Agric related programmes in the District.	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210702 Visits, Conferences / Seminars (Local)						2,000
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety				2,000
Output	0005	To enhance the adoption of improved technologies by small holder farmers, to increase yields of maize, guinea corn, millet by 30% and cowpea by 15% by 2013	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000004	Vaccinate 4,000 small ruminants against PPR and 3,500 cattle against CBPP disease survilant.	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210702 Visits, Conferences / Seminars (Local)						2,000
National Strategy	3010302	3.2 Promote the efficient utilisation of existing irrigation facilities especially in drought prone areas				1,000
Output	0006	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	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Train 20 selected farmers in the installation, operation and maintenance of recommended irrigation technologies	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210113 Feeding Cost						1,000
National Strategy	3010312	3.12 Provide selective subsidies for the procurement of improved technologies for poor peasant farmers and women				1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0005	To enhance the adoption of improved technologies by small holder farmers, to increase yields of maize, guinea corn, millet by 30% and cowpea by 15% by 2013	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Introduce improved varieties of crops to farmers	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210113 Feeding Cost						1,000
National Strategy	3010403	4.3 Promote small-holder productivity in transition to large scale production				1,000
Output	0010	Capacity of farmers in Agri-business built by dec 2012.	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Build capacity farmers in Agri-business	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210709 Allowances						1,000
National Strategy	3010404	4.4 Extend the concept of nucleus-outgrower and block farming schemes and contract farming to cover staple and cash crops to bridge the gap between large and small scale producers				2,500
Output	0005	To enhance the adoption of improved technologies by small holder farmers, to increase yields of maize, guinea corn, millet by 30% and cowpea by 15% by 2013	Yr.1	Yr.2	Yr.3	1,000
Activity	000003	Develop targeted extension messages on input use to avoid mis-application of fertilizer chemicals etc	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210113 Feeding Cost						1,000
Output	0008	Field tour for farmers organized yearly.	Yr.1	Yr.2	Yr.3	500
Activity	000001	Organize field tour for farmers	1.0	1.0	1.0	500
Use of goods and services						500
22105 Travel - Transport						500
2210504 Car Rental/Leasing						500
Output	0011	Block Farm Project Activities Implemented annually.	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Implement block farm project in the district	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22105 Travel - Transport						1,000
2210503 Fuel & Lubricants - Official Vehicles						1,000
National Strategy	3010405	4.5 Promote linkage of smallholder production (including indigenous and industrial crops, livestock, and fisheries) to industry				1,000
Output	0006	To develop 100 micro and 25 small scale irrigation schemes as well as agric. Water management schemes to benefit 30,000 households in all regions of the country by 2013	Yr.1	Yr.2	Yr.3	1,000
Activity	000002	Facilitate the formation of water users' associations at irrigation sites	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22105 Travel - Transport						1,000
2210503 Fuel & Lubricants - Official Vehicles						1,000
National Strategy	3010406	4.6 Facilitate the training of out-grower farmers in all the processes required under GAP with emphasis on the harvesting and handling of horticultural crops and exotic vegetables				2,000
Output	0004	To reduce post harvest losses along the maize, rice, cowpea by 15%, 20% 30% respectively by 2015	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Train and resource 20 extension staff in post harvest handling techniques	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210113 Feeding Cost						1,000
Activity	000002	Train 30 producers, processors and marketers in post harvest handling	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000

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

2015

2210113 Feeding Cost						1,000
National Strategy	3010407	4.7 Provide legal backing for the major associations in the oil palm industry to ensure a unified representation of all players				1,000
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	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000002	Train and equip 30 community livestock workers to act as service agents	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210113 Feeding Cost						1,000
National Strategy	3010409	4.9 Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization				2,000
Output	0002	To reduce the number of vulnerable households by 20% by 2015	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Conduct monitoring of pests and diseases	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22105 Travel - Transport						1,000
2210503 Fuel & Lubricants - Official Vehicles						1,000
Output	0012	AEAS Supported to disseminate research findings for improved output.	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Support AEAs disseminate research findings	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210709 Allowances						1,000
National Strategy	3010422	4.22 Increase support for cotton farmers to produce adequate volumes for the underutilised capacities existing in cotton ginneries				1,000
Output	0003	To reduce stunting and overweight in children as well as Vit.A and iron deficiencies in children and women of reproductive age by 20% by 2015	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000002	Educate and train 40 women on appropriate food combination of available foods to improve nutrition	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210113 Feeding Cost						1,000
National Strategy	3010515	5.15 Strengthen traceability mechanism in livestock/ poultry				1,000
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	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Identify and disseminate existing livestock technological packages to farmers by 2015	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210113 Feeding Cost						1,000
National Strategy	3010616	6.16 Promote private investment in aquaculture				1,000
Output	0001	To support 2% of people falling below extreme poverty line to engage in off-farm livelihood alternatives by 2013	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Identify and train 4 vulnerable groups one per zone within communities in entrepreneurial skills.	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210113 Feeding Cost						1,000
Objective	030107	7. Improve institutional coordination for agriculture development				2,496
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				2,496
Output	0001	Resource and build the capacity of all cost centers within MoFA by 2013	Yr.1	Yr.2	Yr.3	2,496
			1	1	1	
Activity	000001	Organize capacity building training activities for staff	1.0	1.0	1.0	2,496

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

2015

Use of goods and services									2,496
22101 Materials - Office Supplies									2,496
2210113 Feeding Cost									2,496
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							4,000
National Strategy	6010502	5.2. Strengthen monitoring and evaluation and reporting channels							2,000
Output	0001	Training equipment procured to enhanced dissemination of information to farmers	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000003	Carry out 192 supervision and monitoring visit by DBA, MISO and BAO's by December annually.	1.0	1.0	1.0				2,000
Use of goods and services									2,000
22107 Training - Seminars - Conferences									2,000
2210709 Allowances									2,000
National Strategy	6020101	1.1 Undertake Human Resource capacity survey at all levels							2,000
Output	0001	Training equipment procured to enhanced dissemination of information to farmers	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000004	To train 1000 farmers in gender main training in agriculture by December annually.	1.0	1.0	1.0				2,000
Use of goods and services									2,000
22107 Training - Seminars - Conferences									2,000
2210702 Visits, Conferences / Seminars (Local)									2,000
Other expense									1,000
Objective	030101	1. Improve agricultural productivity							1,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							1,000
Output	0001	Methods for the adoption of improved technologies by men and women farmers implemented by 25 % by 2015	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000005	Identify land suitable for seedling planting	1.0	1.0	1.0				1,000
Miscellaneous other expense									1,000
28210 General Expenses									1,000
2821006 Other Charges									1,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)				Total By Funding		53,041	
Function Code	70421	Agriculture cs							
Organisation	3540600001	Mamprugu Moagduri District-Yagaba_Agriculture_Northern							
Location Code	0826100	Mamprugu Moagduri-Yagaba							
Use of goods and services								10,041	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						10,041	
National Strategy	6020105	1.5 Improve and produce labour market and human resources statistics including the care economy						10,041	
Output	0001	Training equipment procured to enhanced dissemination of information to farmers		Yr.1	Yr.2	Yr.3	10,041		
				1	1	1			
Activity	000002	Carry out monitoring and supervision of agric activities		1.0	1.0	1.0	10,041		
Use of goods and services								10,041	
22107 Training - Seminars - Conferences								10,041	
2210702 Visits, Conferences / Seminars (Local)								10,041	
Other expense								25,000	
Objective	030104	4. Promote selected crop development for food security, export and industry						25,000	
National Strategy	3010414	4.14 Maintain the quality control responsibility within the relevant public institutions						25,000	
Output	0009	Farmers award scheme supported annually.		Yr.1	Yr.2	Yr.3	25,000		
				1	1	1			
Activity	000001	Support farmers award scheme		1.0	1.0	1.0	25,000		
Miscellaneous other expense								25,000	
28210 General Expenses								25,000	
2821022 National Awards								25,000	
Non Financial Assets								18,000	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						18,000	
National Strategy	6020101	1.1 Undertake Human Resource capacity survey at all levels						15,000	
Output	0002	Procure No 1 motor bike for DADU		Yr.1	Yr.2	Yr.3	15,000		
				1	1	1			
Activity	000001	Procurement of 1No. Motorbike for DADU		1.0	1.0	1.0	15,000		
Fixed Assets								15,000	
31121 Transport - equipment								15,000	
3112105 Motor Bike, bicycles								15,000	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						3,000	
Output	0001	Training equipment procured to enhanced dissemination of information to farmers		Yr.1	Yr.2	Yr.3	3,000		
				1	1	1			
Activity	000001	Procure 1No. Projector for training of staff and farmers		1.0	1.0	1.0	3,000		
Fixed Assets								3,000	
31122 Other machinery - equipment								3,000	
3112259 WIP - Computers and accessories								3,000	

2015

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	14009	DDF	
Function Code	70421	Agriculture cs	Total By Funding 132,640
Organisation	3540600001	Mamprugu Moagduri District-Yagaba_Agriculture__Northern	
Location Code	0826100	Mamprugu Moagduri-Yagaba	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						<i>Total By Funding</i>	17,208
Function Code	71040	Family and children							
Organisation	3540802001	Mamprugu Moagduri District-Yagaba Social Welfare & Community Development Social Welfare Northern							
Location Code	0826100	Mamprugu Moagduri-Yagaba							
Compensation of employees [GFS]									11,993
Objective	000000	Compensation of Employees							11,993
National Strategy	0000000	Compensation of Employees							11,993
Output	0000			Yr.1	Yr.2	Yr.3			11,993
				0	0	0			
Activity	000000			0.0	0.0	0.0			11,993
Wages and Salaries									11,993
21110 Established Position									11,993
2111001 Established Post									11,993
Use of goods and services									4,215
Objective	061101	1. Promote effective child development in all communities, especially deprived areas							4,215
National Strategy	6110102	1.2. Create equal opportunities for all children							3,965
Output	0001	Measures adopted to publize, investigate and deal with child neglect and abuse in the district by December 2015		Yr.1	Yr.2	Yr.3			3,965
				1	1	1			
Activity	000001	Carryout investigations on child neglect and abuse		1.0	1.0	1.0			2,000
Use of goods and services									2,000
22105 Travel - Transport									2,000
2210503 Fuel & Lubricants - Official Vehicles									2,000
Activity	000002	Create public awareness on child rights		1.0	1.0	1.0			1,250
Use of goods and services									1,250
22101 Materials - Office Supplies									1,250
2210113 Feeding Cost									1,250
Activity	000003	Educate women and the maginalized on thier rights		1.0	1.0	1.0			500
Use of goods and services									500
22101 Materials - Office Supplies									500
2210113 Feeding Cost									500
Activity	000008	Facilitate the enrolment of the disabled in school.		1.0	1.0	1.0			215
Use of goods and services									215
22101 Materials - Office Supplies									215
2210101 Printed Material & Stationery									215
National Strategy	7111002	10.2 Implement National Disability Act, Early Childhood Care and Development Policy, Children's Act, Gender and Children's Policy and Human Trafficking Act, Juvenile Justice Act							250
Output	0002	All Daycares and ophanages in the district registered by December 2015		Yr.1	Yr.2	Yr.3			250
				1	1	1			
Activity	000001	To visit all day cares and ophanages in the district		1.0	1.0	1.0			250
Use of goods and services									250
22105 Travel - Transport									250
2210503 Fuel & Lubricants - Official Vehicles									250
Other expense									1,000
Objective	061101	1. Promote effective child development in all communities, especially deprived areas							1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	6110102	1.2. Create equal opportunities for all children						1,000
Output	0001	Measures adopted to publize, investigate and deal with child neglect and abuse in the district by December 2015	Yr.1	Yr.2	Yr.3			1,000
			1	1	1			
Activity	000005	formation of district child panel committee	1.0	1.0	1.0			1,000
Miscellaneous other expense								1,000
28210 General Expenses								1,000
2821006 Other Charges								1,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	55,304
Function Code	71040	Family and children							
Organisation	3540802001	Mamprugu Moagduri District-Yagaba Social Welfare & Community Development Social Welfare Northern							
Location Code	0826100	Mamprugu Moagduri-Yagaba							
Use of goods and services									17,100
Objective	060104	4. Improve access to quality education for persons with disabilities							17,100
National Strategy	6010404	4.4 Strengthen the capacity of institutions responsible for PWDs e.g. specialist teachers, Resource Assessment Centres, and Rehabilitation Centres							5,000
Output	0002	Beneficiaries of LEAP programme educated on conditionalities of the programme by dec 2015	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000001	Visit beneficiaries of the Leap programme	1.0	1.0	1.0				5,000
Use of goods and services									5,000
22105 Travel - Transport									5,000
2210503 Fuel & Lubricants - Official Vehicles									5,000
National Strategy	6010405	4.5 Design action plan to implement education-related provisions of the Disability Act							2,000
Output	0003	All disabled persons in the district registered by dec 2015	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000001	Register all disabled persons in the district	1.0	1.0	1.0				2,000
Use of goods and services									2,000
22105 Travel - Transport									2,000
2210503 Fuel & Lubricants - Official Vehicles									2,000
National Strategy	6010406	4.6 Support private institutions (Non-profit) providing education to PWDs							10,100
Output	0001	Eleven social educational programmes for disabled persons carried out by dec 2013	Yr.1	Yr.2	Yr.3				10,100
			1	1	1				
Activity	000001	Organise 11 social educational programmes for the disabled	1.0	1.0	1.0				10,100
Use of goods and services									10,100
22101 Materials - Office Supplies									10,100
2210101 Printed Material & Stationery									500
2210103 Refreshment Items									6,000
2210113 Feeding Cost									3,600
Other expense									38,204
Objective	061101	1. Promote effective child development in all communities, especially deprived areas							38,204
National Strategy	6110102	1.2. Create equal opportunities for all children							38,204
Output	0001	Measures adopted to publize, investigate and deal with child neglect and abuse in the district by December 2015	Yr.1	Yr.2	Yr.3				38,204
			1	1	1				
Activity	000007	Create an enbling environmrnt to ensure the active involvement of PWDs in mainstream societies	1.0	1.0	1.0				38,204
Miscellaneous other expense									38,204
28210 General Expenses									38,204
2821006 Other Charges									38,204
Total Cost Centre									72,512

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						<i>Total By Funding</i>	58,342
Function Code	70620	Community Development							
Organisation	3540803001	Mamprugu Moagduri District-Yagaba Social Welfare & Community Development Northern							
Location Code	0826100	Mamprugu Moagduri-Yagaba							
Compensation of employees [GFS]									52,254
Objective	000000	Compensation of Employees							52,254
National Strategy	0000000	Compensation of Employees							52,254
Output	0000			Yr.1	Yr.2	Yr.3			52,254
				0	0	0			
Activity	000000			0.0	0.0	0.0			52,254
Wages and Salaries									52,254
21110 Established Position									52,254
2111001 Established Post									52,254
Use of goods and services									6,088
Objective	071105	5. Strengthen the Children's Department to promote the rights of children.							1,608
National Strategy	7110501	5.1 Restructure present Depts. of Children and Women into their respective sector institutions, decentralize them and build capacity of their staff to do sectoral monitoring and coordination of policy							500
Output	0001	Reduce child trafficking by 10% annually		Yr.1	Yr.2	Yr.3			500
				1	1	1			
Activity	000001	Organise community sensitization on kayayo menace and child trafficking		1.0	1.0	1.0			500
Use of goods and services									500
22101 Materials - Office Supplies									500
2210103 Refreshment Items									500
National Strategy	7110502	5.2 Provide specific budgetary support for these initiatives							108
Output	0001	Reduce child trafficking by 10% annually		Yr.1	Yr.2	Yr.3			108
				1	1	1			
Activity	000002	formation of children clubs		1.0	1.0	1.0			108
Use of goods and services									108
22101 Materials - Office Supplies									108
2210101 Printed Material & Stationery									108
National Strategy	7111002	10.2 Implement National Disability Act, Early Childhood Care and Development Policy, Children's Act, Gender and Children's Policy and Human Trafficking Act, Juvenile Justice Act							1,000
Output	0002	Measures to form and train community child protection teams taken by dec 2015		Yr.1	Yr.2	Yr.3			1,000
				1	1	1			
Activity	000001	To form and train community based child protection teams		1.0	1.0	1.0			1,000
Use of goods and services									1,000
22105 Travel - Transport									1,000
2210503 Fuel & Lubricants - Official Vehicles									1,000
Objective	071110	10. Protect the rights and entitlements of women and children							4,480
National Strategy	7111001	10.1 Strengthen the capacities of the relevant institutions for the passage of bills and implementation, monitoring & evaluation of policies							1,000
Output	0003	10 shea butter processing groups trained in soap making by dec. 2015		Yr.1	Yr.2	Yr.3			1,000
				1	1	1			
Activity	000001	To identify and train interested shea butter processing groups on soap making		1.0	1.0	1.0			1,000
Use of goods and services									1,000
22101 Materials - Office Supplies									1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2210113 Feeding Cost						1,000
National Strategy	7111003	10.3 Review and implement the Gender and Children's Policy				3,480
Output	0001	Women engaged in income generating activities assisted to access micro credit	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000001	To link income generating groups to public financial institution to access micro credit	1.0	1.0	1.0	500
Use of goods and services						500
22105 Travel - Transport						500
2210503 Fuel & Lubricants - Official Vehicles						500
Output	0002	Steps to Sensitize communities on government policies and programme taken by dec. 2015	Yr.1	Yr.2	Yr.3	2,980
			1	1	1	
Activity	000001	Animate and sensitize communities on government policies and programmes	1.0	1.0	1.0	1,980
Use of goods and services						1,980
22105 Travel - Transport						1,980
2210503 Fuel & Lubricants - Official Vehicles						1,980
Activity	000002	Inauguration and training of child panel committee members	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210702 Visits, Conferences / Seminars (Local)						1,000
Total Cost Centre						58,342

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector									
Funding	11001	Central GoG							Total By Funding		31,975
Function Code	70610	Housing development									
Organisation	3541002001	Mamprugu Moagduri District-Yagaba_Works_Public Works_Northern									
Location Code	0826100	Mamprugu Moagduri-Yagaba									
Compensation of employees [GFS]										31,975	
Objective	000000	Compensation of Employees									31,975
National Strategy	0000000	Compensation of Employees									31,975
Output	0000						Yr.1	Yr.2	Yr.3	31,975	
							0	0	0		
Activity	000000						0.0	0.0	0.0	31,975	
Wages and Salaries										31,975	
21110 Established Position										31,975	
2111001 Established Post										31,975	
Total Cost Centre										31,975	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	19,500
Function Code	70630	Water supply							
Organisation	3541003001	Mamprugu Moagduri District-Yagaba Works Water Northern							
Location Code	0826100	Mamprugu Moagduri-Yagaba							

Use of goods and services									19,500
Objective	051102	2. Accelerate the provision of affordable and safe water							19,500
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.							19,500
Output	0002	Monitoring of Water and Sanitation activities annually.		Yr.1	Yr.2	Yr.3			4,500
				1	1	1			
Activity	000001	Conduct monitoring of Water and Sanitation activities.		1.0	1.0	1.0			4,500
Use of goods and services									4,500
22105 Travel - Transport									4,500
2210503 Fuel & Lubricants - Official Vehicles									4,500
Output	0004	House to house sanitary inspection conducted.		Yr.1	Yr.2	Yr.3			15,000
				1	1	1			
Activity	000001	Conduct regular house to house inspection.		1.0	1.0	1.0			15,000
Use of goods and services									15,000
22105 Travel - Transport									15,000
2210503 Fuel & Lubricants - Official Vehicles									15,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled						<i>Total By Funding</i>	390,000
Function Code	70630	Water supply							
Organisation	3541003001	Mamprugu Moagduri District-Yagaba Works Water Northern							
Location Code	0826100	Mamprugu Moagduri-Yagaba							
Non Financial Assets									390,000
Objective	051102	2. Accelerate the provision of affordable and safe water							390,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms							210,000
Output	0001	Small Town Water Systems Constructed for Yagaba.	Yr.1	Yr.2	Yr.3				90,000
			1	1	1				
Activity	000003	Rehabilitation of 5 No. Dam/Dugouts	1.0	1.0	1.0				90,000
Fixed Assets									90,000
	31113	Other structures							90,000
	3111317	Water Systems							90,000
Output	0003	Support from CWSA to Construct boreholes and KVIP / Institutional Latrines in underserved communities	Yr.1	Yr.2	Yr.3				120,000
			1	1	1				
Activity	000001	Construct boreholes and KVIP / Institutional Latrines in selected communities	1.0	1.0	1.0				120,000
Fixed Assets									120,000
	31113	Other structures							120,000
	3111317	Water Systems							120,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants							180,000
Output	0001	Small Town Water Systems Constructed for Yagaba.	Yr.1	Yr.2	Yr.3				180,000
			1	1	1				
Activity	000001	Construction of 1 No. Small Town Water System at Yagaba.	1.0	1.0	1.0				180,000
Fixed Assets									180,000
	31113	Other structures							180,000
	3111317	Water Systems							180,000
Total Cost Centre									409,500

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	200,000
Function Code	70451	Road transport							
Organisation	3541004001	Mamprugu Moagduri District-Yagaba Works Feeder Roads Northern							
Location Code	0826100	Mamprugu Moagduri-Yagaba							

Non Financial Assets **200,000**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs							200,000
National Strategy	5010207	2.7. Develop, rehabilitate and modernize road access routes to ferry stations							200,000
Output	0002	Major Feeder Roads reshaped and rehabilitation of roads in the District		Yr.1	Yr.2	Yr.3			200,000
				1	1	1			
Activity	000001	Reshaping / Rehabilitating of Major Feeder Roads in the District		1.0	1.0	1.0			200,000

Fixed Assets									200,000
31113	Other structures								200,000
3111301	Roads								200,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF						<i>Total By Funding</i>	149,682
Function Code	70451	Road transport							
Organisation	3541004001	Mamprugu Moagduri District-Yagaba Works Feeder Roads Northern							
Location Code	0826100	Mamprugu Moagduri-Yagaba							

Non Financial Assets **149,682**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs							149,682
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure							149,682
Output	0001	Spot improvement works on 10 feeder roads conducted annually		Yr.1	Yr.2	Yr.3			149,682
				1	1	1			
Activity	000001	Spot improvement on Soo-Wuyams Road		1.0	1.0	1.0			149,682

Fixed Assets									149,682
31113	Other structures								149,682
3111301	Roads								149,682

Total Cost Centre **349,682**

2015

Institution	01	General Government of Ghana Sector
Funding	12200	IGF-Retained
Function Code	70360	Public order and safety n.e.c
Organisation	3541500001	Mamprugu Moagduri District-Yagaba_Disaster Prevention__Northern
Location Code	0826100	Mamprugu Moagduri-Yagaba

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)				Total By Funding		65,650	
Function Code	70360	Public order and safety n.e.c							
Organisation	3541500001	Mamprugu Moagduri District-Yagaba Disaster Prevention Northern							
Location Code	0826100	Mamprugu Moagduri-Yagaba							
Use of goods and services								25,650	
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.						25,650	
National Strategy	5080101	1.1 Proper planning of drainage systems						3,000	
Output	0004	Disaster Risk Reduction organized annually		Yr.1	Yr.2	Yr.3	3,000		
				1	1	1			
Activity	000005	To minimize floods / rain storm , fire and other related occurrences.		1.0	1.0	1.0	3,000		
Use of goods and services								3,000	
22107 Training - Seminars - Conferences								3,000	
2210702 Visits, Conferences / Seminars (Local)								3,000	
National Strategy	5080102	1.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning						7,550	
Output	0005	Community rapid assessment established by dec 2014		Yr.1	Yr.2	Yr.3	7,550		
				1	1	1			
Activity	000001	carry out Community rapid assessment		1.0	1.0	1.0	7,550		
Use of goods and services								7,550	
22101 Materials - Office Supplies								2,550	
2210101 Printed Material & Stationery								50	
2210113 Feeding Cost								2,500	
22105 Travel - Transport								5,000	
2210503 Fuel & Lubricants - Official Vehicles								5,000	
National Strategy	5080103	1.4 Strengthen institutions to enforce building and planning laws within urban settlements and rural areas						9,000	
Output	0001	Zonal coordinators and DVGs trained in disaster management annually		Yr.1	Yr.2	Yr.3	3,000		
				1	1	1			
Activity	000001	Train zonal coordinators and DVGs		1.0	1.0	1.0	3,000		
Use of goods and services								3,000	
22101 Materials - Office Supplies								3,000	
2210101 Printed Material & Stationery								500	
2210103 Refreshment Items								1,000	
2210113 Feeding Cost								1,500	
Output	0003	Methods to monitor water levels along communities close to the White Volta river instituted annually		Yr.1	Yr.2	Yr.3	6,000		
				1	1	1			
Activity	000003	Publicity education to relocate settlers on river banks / building on water ways.		1.0	1.0	1.0	6,000		
Use of goods and services								6,000	
22107 Training - Seminars - Conferences								6,000	
2210701 Training Materials								6,000	
National Strategy	5080104	1.5 Promote the use of science and technology to minimize the impact of natural disasters						6,100	
Output	0002	Training the district members how to prepare disaster plan		Yr.1	Yr.2	Yr.3	3,000		
				1	1	1			
Activity	000004	To inaugurate District Nadmo committees.		1.0	1.0	1.0	3,000		
Use of goods and services								3,000	
22107 Training - Seminars - Conferences								3,000	
2210709 Allowances								3,000	
Output	0004	Disaster Risk Reduction organized annually		Yr.1	Yr.2	Yr.3	3,100		
				1	1	1			

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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Organize Disaster Risk Celebration Day in the district	1.0	1.0	1.0	3,100
Use of goods and services						3,100
22101 Materials - Office Supplies						2,600
2210101 Printed Material & Stationery						100
2210103 Refreshment Items						1,000
2210113 Feeding Cost						1,500
22105 Travel - Transport						500
2210503 Fuel & Lubricants - Official Vehicles						500
Other expense						40,000
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.				40,000
National Strategy	5080103	1.4 Strengthen institutions to enforce building and planning laws within urban settlements and rural areas				40,000
Output	0005	Community rapid assessment established by dec 2014	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000002	provide relief items for disaster victims	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
28210 General Expenses						40,000
2821010 Contributions						40,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled	Total By Funding			
Function Code	70360	Public order and safety n.e.c	60,000			
Organisation	3541500001	Mamprugu Moagduri District-Yagaba Disaster Prevention Northern				
Location Code	0826100	Mamprugu Moagduri-Yagaba				
Other expense						60,000
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.				60,000
National Strategy	5080103	1.4 Strengthen institutions to enforce building and planning laws within urban settlements and rural areas				60,000
Output	0005	Community rapid assessment established by dec 2014	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000002	provide relief items for disaster victims	1.0	1.0	1.0	60,000
Miscellaneous other expense						60,000
28210 General Expenses						60,000
2821009 Donations						60,000
Total Cost Centre						126,150
Total Vote						5,318,845