



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

MAMPRUGU MOAGDURI DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. DISTRICT PROFILE

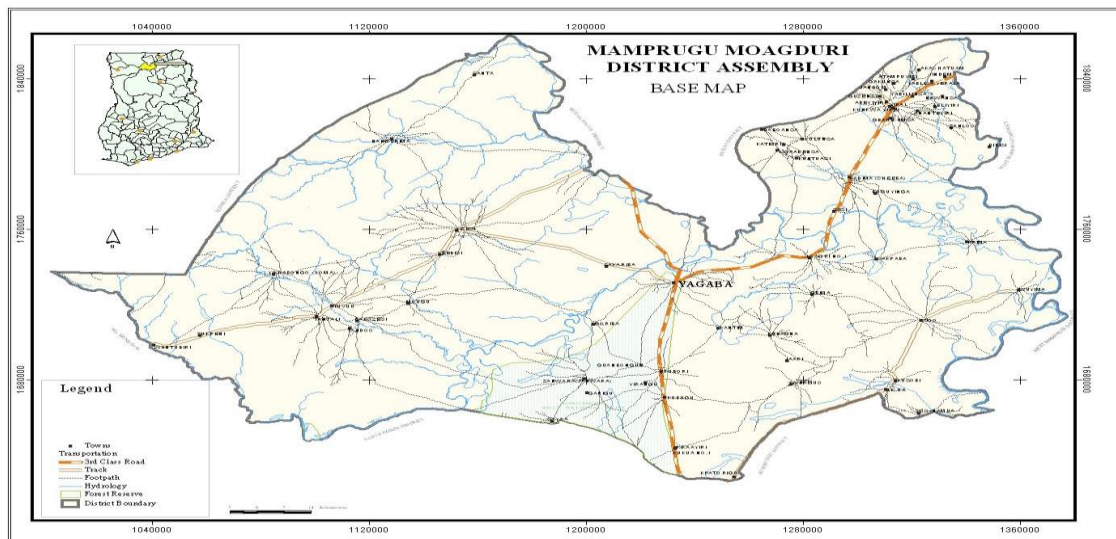
1.1. Establishment of the District

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

1.2 Location and Size

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

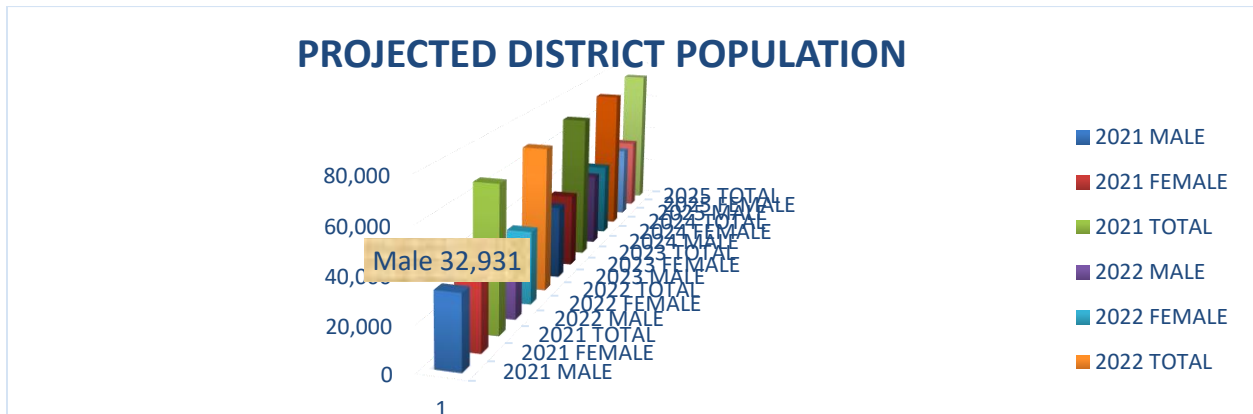
Fig 1.1: District Map



1.3 Population Structure

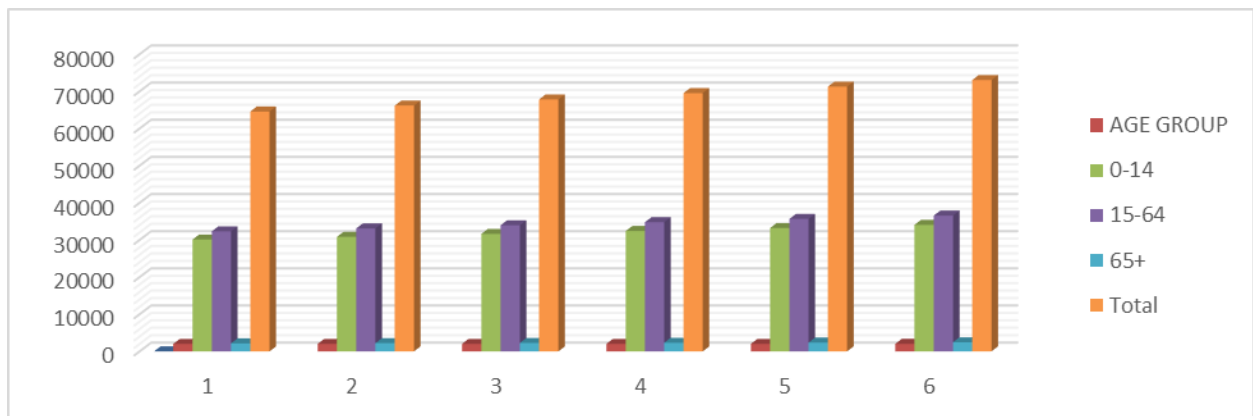
The 2021 PHC puts the total population of the district at 66,181 comprising 32,931 males (49.76 %) and 33,250 females (50.24 %). In terms of rural urban distribution, the district has 99.9 percent of its inhabitants living in rural localities. This implies that the district is to a large extent a rural one. Fig 1.6 depicts projected population for 2021 to 2025. The district population growth rate which is about (2.5 %) is slightly higher than the regional growth rate of about (2.3 %).

Fig 1.2: Population size and distribution



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

Fig1.3 Age-Sex Structure



2. VISION

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

3. MISSION

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

4. GOALS

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

5. CORE FUNCTIONS

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

- To exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district.
- To perform deliberative, legislative and executive functions.
- Ensure the preparation and submission, through RCC, of;
 - (i) Development plans of the district to the NDPC for approval, and
 - (ii) The budget of the district related to the approved plans to the Minister of Finance for approval;
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;

- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services
- The development, improvement and management of human settlements and the environment in the district;
- Co-operate with the appropriate national and local security agencies, for the maintenance of security and public safety in the district;
- Ensure ready access to Courts in the district for the promotion of justice;
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by this Act or by any other enactment
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to;
 - i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.

- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

6. DISTRICT ECONOMY

The 2021 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.

a. Agriculture

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

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

b. Road Network

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

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

c. Education

Education service delivery and infrastructure provision remains a critical input to the development of the human resource based of the district. Improvement in education has been a priority in the district with much attention and commitment given to it. The district has 1 Senior High/Technical School, 24 Junior High Schools, 49 Primary Schools and 35 Pre-schools.

The district has been zoned into six educational circuits namely; Yagaba, Kubori, Kunkwa, Kpatorigu, Yizesi and Tantala circuits. The district has 37 kindergartens, 49 primary schools, 24 Junior High Schools and one Senior High School.

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

d. Health

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

Malnutrition is one of the leading causes of morbidity and mortality in most developing countries including Ghana. Under nutrition during a child's formative ages (0-24 months) reduces a person's immune system thereby making him susceptible to other diseases

and illnesses. It impairs the development of a child’s cognitive abilities, educational performance and eventually reduces his productivity as a working adult. The Ghana Cost of Hunger Study (AUC, 2016) estimates the annual cost of child under-nutrition and its socio-economic impacts on health, education and productivity at GH¢4.6 billion or 6.4 percent of GDP. The percentage of children with underweight growth rate has seen a remarkable declined from 5.6% in 2017 to 1.7% in 2018, 1.3% in 2019 and 1.3 in 2020. This is as a result of targeted health education and counseling of care givers.

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

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

The district has four sub-districts;

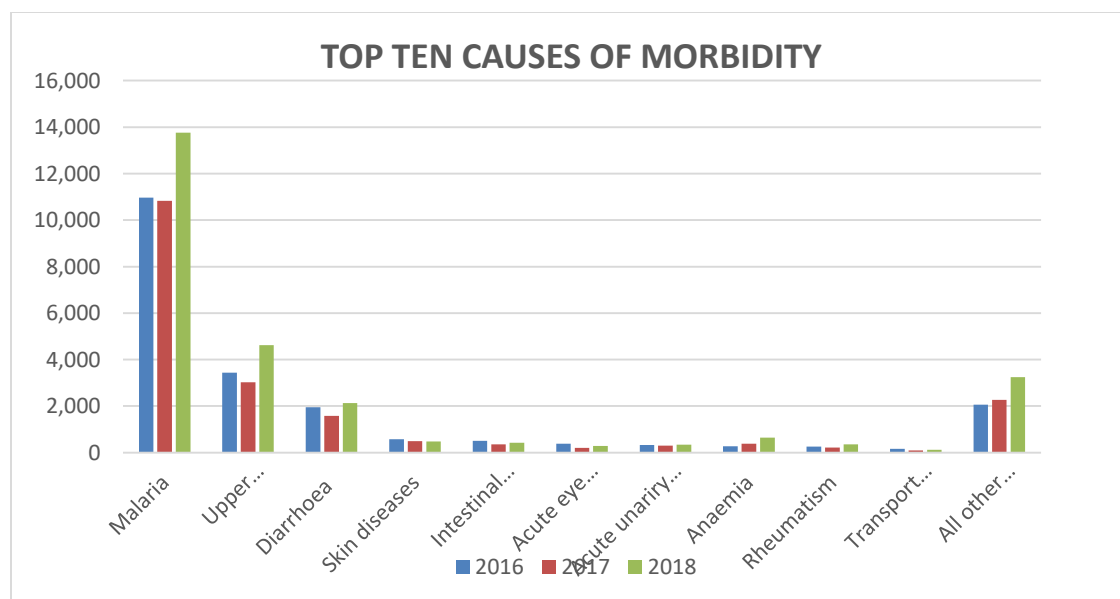
Kubori (Kubori Health Centre, Namoo, and Kubugu CHPS compounds)

Kunkwa (Kunkwa and Jadema Health Centres)

Yagaba (Yagaba Health Centre, Loagri and Soo CHPS compounds)

Yikpabongo (Yizesi Health Centre, Yikpabongo and Tantala CHPS compounds)

Fig. 5.1: Top ten causes of morbidity



e. Environment

Human induced and natural disasters such as bushfires, tree felling and floods have negative effects on the natural environment. Tree felling and the perennial burning of the natural vegetation, leave the soils exposed to high weather intensity.

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

f. Water and Sanitation

The 2010 PHC indicates that bore-hole /pump/tube well constitute the main source of water for households in the district. About 46 percent of households depend on this source for water. This is followed by unprotected wells (25.9%). The other significant sources include pipe-borne outside dwelling (9.5%), dug out/pond/lake dam or canal (3.2%), and protected well (9.4%). The 2010 PHC shows toilet and bathing facilities used by households in the district. Out of a total Household population of 5, 214 in the district, about 87 percent use bush or open field for toilet. This is relatively higher than the national (19.3%) and the regional (72.6%) percentages. Households who use KVIP and Pit latrine constitute 7.4 and 3.4 percent respectively. The other uncommon practices include bucket/pan (0.1%), WC (0.2%), public toilet (0.2%) and others (2.1%). According to the 2010 PHC, the main disposal method for rubbish in the district is public dump (open space). About 43 percent of the household population uses this dumping method. This is followed by indiscriminate dumping (37.8%). Other significant dumping methods for rubbish by households include burning (9.4%) and burying by household (1.2%). Another issue worthy of note is the liquid waste disposal methods in the district. Disposal onto the street or outside is the commonest in the district (67.8%). This is followed by thrown onto compound method (20.5%). Other

methods such as thrown onto gutter (5.4%) and others (0.5%) are relatively less practiced by households in the district.

g. Market Centers

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

h. Tourism

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.

i. Energy




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

7. KEY DEVELOPMENT ISSUES

- Low Internally Generated Funds mobilization
- Inadequate educational facilities
- Inadequate health facilities
- Low access to quality maternal, neonatal and reproductive health services
- Poor environmental sanitation and hygiene
- Poor access to portable water
- Limited Technical and Entrepreneurial skills

- Inadequate production of staple crops
- Inadequate veterinary services and High incidence of livestock diseases
- Poor land use and settlement development
- Low capacity for prompt disaster prevention and response
- Annual flooding
- High incidence of bush fires
- Poor road network
- Inadequate access to electricity
- Land degradation and deforestation
- Inadequate Police Post and personnel in the district

8. KEY ACHIEVEMENTS IN 2021

| PROJECT | POLICY OBJECTIVE | PROGRAMME OBJECTIVE | TOTAL COST | PICTURE |
|--|---|---|------------------------|---|
| Maternity Ward at Yizesi Health Center Constructed and furnished | Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC) | To improve upon the living standard of the citizenry in the district through the provision of quality social services and interventions | 189,995.50 DACF-RFG | |
| Constructed Teachers' quarters at Soo | Enhance inclusive and equitable access to, and participation in quality education at all levels | To improve upon the living standard of the citizenry in the district through the provision of quality social services and interventions | 198,249.50 DACF-RFG |  |
| Rehabilitated Kubori-Yirangu feeder road (2.5km) | Improve efficiency and effectiveness of road transport infrastructure and services | To improve social infrastructural situation of the district so as to promote the socio-economic, cultural and physical development of the district | 30,000.00 DACF | |
| 4no production boreholes drilled and mechanised at Kubori, Yirangu, Kunkwa and Yagnamu | Improve access to safe and reliable water supply services for all | To improve social infrastructural situation of the district so as to promote the socio-economic, cultural and physical development of the district | 184,985.50 DACF-RFG |  |
| Completed Staff quarters at Yagaba | Deepen political and administrative decentralization | To coordinate the activities of all departments and agencies under the District Assembly for effective performance and harmonisation of efforts by the end of the year. | 69,998.50 DACF |  |

9. REVENUE AND EXPENDITURE PERFORMANCE

| REVENUE PERFORMANCE- IGF ONLY | | | | | | | |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------------|
| ITEM | 2019 | | 2020 | | 2021 | | |
| | Budget | Actual | Budget | Actual | Budget | Actual as at July | % performance as at July |
| Property Rate | 4,000.00 | 24,204.00 | 8,016.80 | 12,551.40 | 15,000.00 | 12,200.00 | 15 |
| Cattle Rate | 6,404.00 | 3,089.00 | 10,004.00 | 14,122.00 | 17,000.00 | - | - |
| Fees | 50,000.00 | 13,622.00 | 30,000.00 | 30,418.40 | 35,100.00 | 49,470.52 | 61 .1 |
| Fines | 700.00 | - | 2,000.00 | - | 1,500.00 | - | - |
| Licenses | 22,000.00 | 64,175.54 | 30,000.00 | 19,333.00 | 35,000.00 | 15,695.00 | 19.4 |
| Land | 24,600.00 | 7,220.00 | 30,000.00 | 13,276.57 | 30,000.00 | 3,606.73 | 4.5 |
| Rent | 1,000.00 | 459.00 | 2,397.20 | 1,152.00 | 5,520.00 | - | - |
| Investment | 7,208.00 | 5,500.00 | 40,000.00 | 13,297.00 | 35,000.00 | - | - |
| Total | 111,912.00 | 118,269.54 | 154,120.00 | 104,150.37 | 174,120.00 | 80.972.25 | 46.5 |

| REVENUE PERFORMANCE- ALL REVENUE SOURCES | | | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|----------------------|---------------------|--------------------------|
| ITEM | 2019 | | 2020 | | 2021 | | |
| | Budget | Actual | Budget | Actual | Budget | Actual as at July | % performance as at July |
| IGF | 111,912.00 | 118,269.54 | 154,120.00 | 104,150.37 | 174,120.00 | 80,972.25 | 3.9 |
| Compensation Transfer | 881,766.26 | 880,966.20 | 912,798.00 | 1,742,557.20 | 1,553,696.00 | 1,001,461.00 | 48.3 |
| Goods and Services Transfer | 90,225.74 | 10,219.93 | 84,113.76 | 84,752.20 | 77,901.00 | 27,109.93 | 1.3 |
| Assets Transfer | -- | - | - | - | - | - | - |
| DACF - Assembly | 3,957,865.00 | 1,982,111.62 | 4,262,134.88 | 2,646,549.33 | 4,262,135.00 | - | - |
| DACF-RFG | 1,119,537.00 | 685,012.48 | 1,165,225.89 | 656,956.60 | 1,300,595.29 | 617,320.00 | 29.8 |
| DACF - MP | -- | -- | 300,000.00 | 307,192.84 | 300,000.00 | 67,320.27 | 3.2 |
| CIDA (MAG) | 203,479.47 | 203,704.73 | 203,479.47 | 190,695.60 | 245,745.00 | 176,148.20 | 8.5 |
| World Bank (GPSNP) | -- | -- | 2,077,000.00 | 159,169.00 | 2,030,745.00 | 51,272.78 | 2.5 |
| UNICEF | 11,885.00 | 11,885.00 | 70,000.00 | 35,000.00 | 85,000.00 | 51,403.00 | 2.5 |
| Total | 6,376,670.47 | 3,892,169.50 | 9,228,872.00 | 5,619,830.30 | 10,029,937.29 | 2,073,007.43 | 20.7 |

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES | | | | | | | |
|---|---------------------|---------------------|---------------------|---------------------|----------------------|---------------------|------------------------------|
| Expenditure | 2019 | | 2020 | | 2021 | | |
| | Budget | Actual | Budget | Actual | Budget | Actual as at July | % age Performance as at July |
| Compensation | 941,578.00 | 896,396.59 | 1,010,788.72 | 1,742,557.20 | 1,553,696.00 | 1,001,461.00 | 48.3 |
| Goods and Services | 1,898,349.00 | 1,078,769.17 | 2,351,443.28 | 2,325,902.00 | 3,134,822.00 | 536,569.90 | 25.9 |
| Assets | 3,575,744.00 | 1,526,387.60 | 5,866,640.00 | 1,089,897.54 | 5,341,419.00 | 534,370.49 | 25.8 |
| Total | 6,412,671.00 | 3,501,553.36 | 9,228,872.00 | 5,158,356.74 | 10,029,937.00 | 2,072,401.39 | 20.7 |

10. SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCES-2022

| s/n | Department | Compensation | Goods and Services | Assets | Total | IGF | GOG | DACF | DACF-RFG | Donor | Total |
|-----|---|---------------------|---------------------|---------------------|---------------------|-------------------|---------------------|---------------------|-------------------|---------------------|---------------------|
| 1 | Central Administration | 746,650.62 | 1,247,504.00 | 644,438.00 | 2,638,592.62 | 33,500.00 | 771,830.62 | 1,580,522.00 | | 252,740.00 | 2,638,592.62 |
| 2 | Works department | 49,592.53 | 197,250.00 | 1,176,609.00 | 1,423,451.53 | 33,800.00 | 74,842.60 | 770,000.00 | 244,808.93 | 300,000.00 | 1,423,451.53 |
| 3 | Department of Agriculture | 396,392.00 | 244,607.00 | 43,000.00 | 683,999.00 | 3,000.00 | 427,450.99 | 110,000.00 | | 143,548.01 | 683,999.00 |
| 4 | Dep't. of Social Welfare and Comm. Dev't. | 129,840.00 | 410,572.00 | | 540,412.00 | 1,000.00 | 147,232.00 | 326,300.00 | | 65,880.00 | 540,412.00 |
| 5 | Department of Human Resource | 30,714.00 | 187,780.00 | | 218,494.00 | 61,080.00 | 44,214.00 | 101,200.00 | | 12,000.00 | 218,494.00 |
| 6 | Department of Statistics | 23,852.00 | 29,900.00 | | 53,752.00 | 1,000.00 | 37,352.00 | 15,400.00 | | | 53,752.00 |
| 7 | Schedule 2 | | | | 0.00 | | | | | | 0.00 |
| 8 | Physical Planning | 23,852.00 | 32,300.00 | 9,400.00 | 65,552.00 | | 23,852.00 | 41,700.00 | | | 65,552.00 |
| 9 | Trade and Industry | 4,800.00 | 27,060.00 | | 31,860.00 | 4,800.00 | | 27,060.00 | | | 31,860.00 |
| 10 | Finance | 62,056.53 | 68,000.00 | | 130,056.53 | 20,000.00 | 62,056.53 | 48,000.00 | | | 130,056.53 |
| 11 | Education youth and sports | | 187,854.00 | 1,307,674.00 | 1,495,528.00 | 1,000.00 | | 1,255,561.60 | 224,526.40 | 14,440.00 | 1,495,528.00 |
| 12 | Disaster Prevention and Management | | 60,392.00 | | 60,392.00 | 2,000.00 | | 51,000.00 | | 7,392.00 | 60,392.00 |
| 13 | Health Services | | 221,842.00 | 1,418,147.00 | 1,639,989.00 | 21,000.00 | | 728,254.00 | 268,787.00 | 621,948.00 | 1,639,989.00 |
| 14 | Natural resource conservation | | 11,000.00 | | 11,000.00 | 1,000.00 | | 10,000.00 | | | 11,000.00 |
| | TOTALS | 1,467,749.68 | 2,926,061.00 | 4,599,268.00 | 8,993,078.68 | 183,180.00 | 1,588,830.74 | 5,064,997.60 | 738,122.33 | 1,417,948.01 | 8,993,078.68 |

11. NMTDF POLICY OBJECTIVES AND COST

| FOCUS AREA | POLICY OBJECTIVE | BUDGET |
|---|---|---------------------|
| GOOD GOVERNANCE | 1. Deepen political and administrative decentralization | 2,874,089.00 |
| | 2. Improve decentralized planning | |
| | 3. Ensure responsive, inclusive, participatory and representative decision-making | |
| | 4. Enhance security service delivery | |
| | 5. Strengthen domestic resource mobilization | |
| | 6. Deepen transparency and public accountability | |
| SOCIAL DEVELOPMENT (Health and Nutrition) | 7. Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC) | 1,429,519.00 |
| | 8. Strengthen healthcare management system | |
| | 9. Reduce disability morbidity, and mortality | |
| | 10. Ensure reduction of new HIV and AIDS/STIs infections, especially among vulnerable groups | |
| | 11. Ensure food and nutrition security | |
| SOCIAL DEVELOPMENT (Education) | 12. Enhance inclusive and equitable access to, and participation in quality education at all levels | 1,495,528.00 |
| | 13. Strengthen school management systems | |
| | 14. Ensure sustainable sources of financing for education | |
| SOCIAL DEVELOPMENT (Water & Sanitation) | 15. Improve access to safe and reliable water supply services for all | 669,172.93 |
| | 16. Enhance access to improved and reliable environmental sanitation services | |
| ECONOMIC DEVELOPMENT (Incomes, Jobs and decent work) | 18. Promote the creation of decent jobs | 27,060.00 |
| | 19. Promote effective participation of the youth in socio-economic development | |
| | 20. Build capacity for sports and recreational development | |
| | 21. Improve efficiency and competitiveness of MSMEs | |
| ECONOMIC DEVELOPMENT (Agricultural production) | 22. Promote a demand-driven approach to agricultural development | 615,587.00 |
| | 23. Enhance the application of science, technology and innovation | |
| | 24. Promote agriculture as a viable business among the youth | |
| SOCIAL DEVELOPMENT (Social protection) | 25. Strengthen social protection, especially for children, women, persons with disability and the elderly | 608,824.00 |
| | 26. Attain gender equality and equity in political, social and economic development systems and outcomes | |
| ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT | 27. Enhance climate change resilience | 71,392.00 |
| | 28. Promote proactive planning for disaster prevention and mitigation | 1,136,356.07 |
| | 29. Ensure availability of, clean, affordable and accessible energy | |
| | 30. Improve efficiency and effectiveness of road transport infrastructure and services | |
| | 31. Enhance inclusive urbanization & capacity for settlement planning | 65,552.00 |
| | TOTAL | 8,993,079.00 |

12. POLICY OUTCOME INDICATORS AND TARGETS

| Outcome Indicator Description | Unit of Measurement | Baseline | | Previous year | | Current year | | Medium Term Target | | | |
|---------------------------------------|--|------------------|------------------|------------------|-----------------|-----------------|------------------|--------------------|-----------------|-----------------|-----------------|
| | | 2019 | | 2020 | | 2021 | | 2022 | 2023 | 2024 | 2025 |
| | | Target | Actual | Target | Actual | Target | Actual as at Jul | Target | Target | Target | Target |
| Deepened good governance | DPAT Performance | 100% | 99% | 100% | 96% | 100% | | 100% | 100% | 100% | 100% |
| Improved Revenue mobilisation | Percentage of IGF mobilised | -43.6% | 106% | 100% | 67.6% | 100% | 46.5% | 100% | 100% | 100% | 100% |
| Improved access to healthcare | OPD attendance records | 30,000 | 35,623 | 33,500 | 34,040 | 62,413 | 20,299 | 61,141 | 61,992 | 64,528 | 65,011 |
| Improved environmental sanitation | ODF league table performance | 18 th | 17 th | 10 th | 4 th | 2 nd | 6 th | 1 st | 1 st | 1 st | 1 st |
| Improved Quality Basic Education | Percentage pass in BECE | 43% | 16.85% | 45% | 18.4% | 25% | - | 20% | 22.5% | 25% | 30% |
| Increased Agricultural production | Maize Production in metric tons | 5,000 | 2,422.5 | 3,840 | 2,642 | 3,209.4 | 3,120.1 | 4,200 | 4,500 | 5,100 | 5,700 |
| | Rice production in metric tons | 12,900 | 4,658.7 | 6,000 | 3,637.2 | 6,708.5 | 4,222.7 | 6,990 | 7,000 | 7,100 | 7,250 |
| | Millet production in metric tons | 2,700 | 612 | 750 | 731.9 | 636.7 | 720 | 740 | 760 | 760 | 800 |
| | Number of cattle reared | - | 5,672 | - | 6,110 | 6,862 | 6,798 | 7,120 | 7,990 | 8,786 | 9,542 |
| | Number of sheep reared | - | 12,917 | - | 13,651 | 15,629 | 15,337 | 16,774 | 17,629 | 18,772 | 19,627 |
| | Number of goats reared | - | 16,432 | - | 17,967 | 19,882 | 19,652 | 20,984 | 21,224 | 21,996 | 22,342 |
| Improved livelihood of the vulnerable | No. of LEAP beneficiaries | 1000 | 1,178 | 1,200 | 1,180 | 1,500 | 1,200 | 1,500 | 1,500 | 1,500 | 1,500 |
| | No. of PWDs supported | 300 | 50 | 300 | 20 | 200 | 15 | 150 | 200 | 220 | 300 |
| Children's births were registered | % of Children registered within first year | 100% | 80% | 80% | 77% | 80% | 47% | 80% | 80% | 80% | 80% |

13. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

It is hoped that if these strategies are implemented, the Assembly's Internally Generated Fund would improve significantly.

In this regard, the Assembly intends to collect GH¢ 183,180.00 within the 2022 fiscal year.

12.1 REVENUE IMPROVEMENT ACTION PLAN

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The sub-programmes involved in the delivery of Management and Administration programme are General Administration, Finance & Revenue Mobilisation, Planning Budgeting, Coordination & Statistics and Human Resource Management. The programme has total staff strength of fifty (50) employees.

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

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective.

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

2. Budget Sub-Programme Description

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

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

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

The General Administration sub-programme also carries out the following responsibilities; support development of staff by organizing training workshops; carrying out regular maintenance of assets of the assembly; and efficient and effective management of transport facilities for the assembly

The units in the General Administration are Administration, Registry and Stores. The General Administration has total staff strength of forty-six (46) employees. The main sources of funding of the sub-programme are from the Government of Ghana (GoG), DACF, IGF and DDF.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|---|---------------------------------|-------------|-------------|-------------|------------------------|----------------------|----------------------|----------------------|----------------------|
| | | 2020 Target | 2020 Actual | 2021 Target | 2021 Actual As at July | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Quarterly Management meetings held | No of signed minutes | 3 | 3 | 4 | 2 | 4 | 4 | 4 | 4 |
| Quarterly District Security committee meetings held | No of signed minutes | 3 | 3 | 4 | 2 | 4 | 4 | 4 | 4 |
| Departments supported with logistics | Number of departments supported | 15 | 10 | 15 | 7 | 15 | 15 | 15 | 15 |
| Meetings of Entity Tender Committee Held | No. of signed minutes | 5 | 4 | 5 | 1 | 5 | 5 | 5 | 5 |
| Procurement Plan prepared | Procurement Plan prepared by | Nov. 30 | Nov. 30 | Nov. 30 | Nov. 30 | Nov. 30 | Nov. 30 | Nov. 30 | Nov. 30 |
| Procurement Plan updated quarterly | No. of updates prepared | 4 | 4 | 4 | 2 | 4 | 4 | 4 | 4 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|-------------------------------------|---------------------------------------|
| Internal Management of Organization | Computers and accessories |
| Procurement management | Furnishing of Assembly Office complex |

| | |
|---|---|
| Protocol services | Provision for MP's capital projects |
| Administrative and technical meetings | Provision for Maintenance of Assembly facilities |
| Security management | Rehabilitation of Assembly staff quarters at Yagaba |
| Support to traditional authorities | Procure office equipment to facilitate effective management, administration and reporting on nutrition activities undertaken |
| Citizen participation in local governance | Procure 5 motorbikes to facilitate effective monitoring of MSN activities to provide quality data for reporting and data-driven decision making |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|--|-------------------|-------------|-------------|-------------|------------------------|----------------------|----------------------|----------------------|----------------------|
| | | 2020 Target | 2020 Actual | 2021 Target | 2021 Actual As at July | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Monthly financial reports prepared and submitted | Number of reports | 12 | 12 | 12 | 7 | 12 | 12 | 12 | 12 |

| | | | | | | | | | |
|--|--------------------------------|---------|------------|---------|-----------|------------|------------|------------|------------|
| Revenue Collectors trained, resourced and supervised | Increased IGF collection (GH¢) | 154,120 | 104,150.37 | 174,120 | 80,972.25 | 183,180.00 | 185,011.80 | 186,861.92 | 188,730.54 |
| Quarterly audit reports prepared | Number of reports | 4 | 4 | 4 | 2 | 4 | 4 | 4 | 4 |
| Quarterly Audit Committee meeting held | No of signed Minutes | 4 | 4 | 4 | 2 | 4 | 4 | 4 | 4 |

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

The sub-programme is delivered by two staff. The key challenges of this sub-programme include inadequate funding and limited logistics.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|---|--------------------------------|---|---|---|---|---|---|---|---|
| | | 2020 Target | 2020 Actual | 2021 Target | 2021 Actual As At July | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Staff Register updated | Register updated by | Jan. 31 | Jan. 31 | Jan. 31 | Jan. 31 | Jan. 31 | Jan. 31 | Jan. 31 | Jan. 31 |
| HRMIS data updated | HRMIS data Submitted to RCC by | 1 st week of the ensuing month | 1 st week of the ensuing month | 1 st week of the ensuing month | 1 st week of the ensuing month | 1 st week of the ensuing month | 1 st week of the ensuing month | 1 st week of the ensuing month | 1 st week of the ensuing month |
| Promotion Register compiled and submitted | Register submitted to RCC by | 8 th Jan. | 8 th Jan. | 8 th Jan. | 8 th Jan. | 8 th Jan. | 8 th Jan. | 8 th Jan. | 8 th Jan. |
| Performance Appraisal planned, reviewed and Implemented | Percentage of staff appraised | 60% | 60% | 100% | 70% | 100% | 100% | 100% | 100% |
| Composite Training Plan prepared | Prepared by | Dec. 31 | Dec. 31 | Dec. 31 | Dec. 31 | Dec. 31 | Dec. 31 | Dec. 31 | Dec. 31 |
| Composite Training Plan Implemented | Quarterly reports prepared by | 1 st week of next quarter | 1 st week of next quarter | 1 st week of next quarter | 1 st week of next quarter | 1 st week of next quarter | 1 st week of next quarter | 1 st week of next quarter | 1 st week of next quarter |

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

5. Budget Sub-Programme Objective

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

6. Budget Sub-Programme Description

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

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

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

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

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

The units that deliver this Sub-Programme are the Statistics Department, Budget and Planning units. The staff strength of the Units that deliver the sub-programme is eight (8).

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

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

7. Budget Sub-Programme Results Statement

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

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

| Main Outputs | Output Indicator | Past Years | | Budget Year 2021 | Projections | | |
|---|------------------------------|------------|----------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Com. Annual Action Plan prepared and approved | Composite AAP prepared by | July. 30 | July. 30 | July. 30 | July. 30 | July. 30 | July. 30 |
| Composite Budget prepared and approved | Composite Budget approved by | Sept. 28 | Sept. 28 | Sept. 28 | Sept. 28 | Sept. 28 | Sept. 28 |
| Annual progress reports prepared | Reports submitted by | Feb. 28 | Feb. 28 | Feb. 28 | Feb. 28 | Feb. 28 | Feb. 28 |
| Fee-fixing resolution | Approved by | May 31 | May 31 | May 31 | May 31 | May 31 | May 31 |
| | Gazetted by | Nov. 30 | Nov. 30 | Nov. 30 | Nov. 30 | Nov. 30 | Nov. 30 |
| Quarterly Budget Committee meetings held | No of signed Minutes | 4 | 4 | 2 | 4 | 4 | 4 |
| DPCU Quarterly meeting organised | No of signed Minutes | 4 | 4 | 2 | 4 | 4 | 4 |
| Quarterly Departmental Reviews organised | No of signed Minutes | 4 | 4 | 1 | 4 | 4 | 4 |
| Revenue Improv't. Action Plan prepared | RIAP prepared by | Oct. 31 | Oct. 31 | Oct. 31 | Oct. 31 | Oct. 31 | Oct. 31 |
| Cash Plan prepared | Cash Plan prepared by | Nov. 30 | Nov. 30 | Nov. 30 | Nov. 30 | Nov. 30 | Nov. 30 |
| Quarterly meetings of District Statistical Working Group held | No of signed Minutes | 4 | 4 | 1 | 4 | 4 | 4 |

8. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|----------|
| Plan and budget preparation | |
| PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | |

| |
|--|
| Data and information dissemination |
| Coordination and Harmonisation of Data |

| |
|--|
| |
| |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|---|-----------------------|-------------|-------------|-------------|------------------------|----------------------|----------------------|----------------------|----------------------|
| | | 2020 Target | 2020 Actual | 2021 Target | 2021 Actual As at July | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| General Assembly meetings held | No. of signed Minutes | 3 | 3 | 4 | 1 | 4 | 4 | 4 | 4 |
| Meetings of the Sub-committees held | No. of signed Minutes | 15 | 15 | 15 | 5 | 20 | 20 | 20 | 20 |
| Executive Committee meetings held | No. of signed Minutes | 3 | 3 | 4 | 1 | 4 | 4 | 4 | 4 |
| Public Relations & Complaints Comm. Meetings held | No. of signed Minutes | 4 | 4 | 4 | 1 | 4 | 4 | 4 | 4 |

3. Budget Sub-Programme Operations and Projects

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

| Operations |
|--|
| Legislative <i>enactment</i> and oversight |
| |

| Projects |
|----------|
| |
| |

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

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

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

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY BUDGET PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

forty (340) as teaching staff. The key challenges of the sub-programme are inadequate funding, inadequate means of transport for supervision and monitoring and inadequate office space

Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|---|--------------------------------------|-------------|-------------|-------------|------------------------|----------------------|----------------------|----------------------|----------------------|
| | | 2020 Target | 2020 Actual | 2021 Target | 2021 Actual As At July | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| No of Teachers increased | improved Average Pupil-Teacher Ratio | 45 | 60 | 48 | 58 | 50 | 40 | 35 | 35 |
| School infrastructure Improved | Average Pupil-classroom Ratio | 48 | 86.4 | 47.1 | 80.0 | 60;3 | 50 | 45 | 45 |
| Improved access to education | Gross Enrolment Rate (GER) % | 84.9 | 62 | 85.6 | 63.2 | 68 | 72 | 80 | 86 |
| | | 56 | 37 | 52.3 | 37 | 40 | 45 | 50 | 60 |
| | | 33 | 26 | 37 | 27 | 29 | 30 | 35 | 40 |
| | No. of classroom blocks constructed | 4 | 2 | 5 | 0 | 6 | 6 | 5 | 5 |
| Quarterly DEOC meetings organized | No. of signed Minutes | 4 | 4 | 4 | 1 | 4 | 4 | 4 | 4 |
| Inter-School Sports Competition organized | Competition held by | Mar 31 | Mar 31 | March 31 | Mar 31 | March 31 | March 31 | March 31 | March 31 |

| | | | | | | | | | |
|---|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Inter-Circuit Sports Competition organized | Competition held by | May 31 | May 31 | May 31 | May 31 | May 31 | May 31 | May 31 | May 31 |
| Participated in Inter-District Sports Competition | Competition held by | August 31 | August 31 | August 31 | August 31 | August 31 | August 31 | August 31 | August 31 |

3. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|---|
| School Feeding operations | Completion of 1no. 3 unit classroom block with ancillary facilities at Kunkua Yipala |
| Supervision and inspection of Education Delivery | Completion of 1no. 3 unit classroom block at Zukpeni |
| Development of youth, sports and culture | Completion of 2 bedroom semi-detached teachers quarters at Yagaba SHS |
| support to teaching and learning delivery | Completion of 2no Teachers quarters at Sakpaba |
| Official / national celebrations | Completion of 1no Teachers quarters at Kikayili |
| Internal management of the organisation | Completion of 1 No. 3 unit classroom block with ancillary facilities and furnishing with 150 dual desk, 4 No. Teacher's tables and chairs, 1no. long table and 4 No. chairs at Bunyanga |
| | Supply of 1000 no dual desk, 10 no tables and 10 no chairs to basic schools |
| | Construction of 2-bedroom semi-detached Teachers' quarters at Yirangu |
| | Construction of 3-classroom block with ancillary facilities at Kubori |

| | |
|--|---|
| | Construction of 1no. 3-unit classroom block at Gbima |
| | Construction of 1no. 3-unit classroom block at Gbima |
| | Construction of 3-unit classroom block at Dabozesi |
| | Completion of 2-bedroom semi-detached Teachers' quarters at Soo |
| | Construction of 1no. 3-unit classroom block at Gbima |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub-programme seeks to: address issues of reproductive and child health; ensure adequate nutrition for lactating mothers, pregnant women and children under five years;

establish and ensure effective and reliable health information systems at all levels; ensure staff management and capacity development.; ensure the construction and rehabilitation of clinics and health centres or facilities;; assist in the operation and maintenance of all health facilities under the jurisdiction of the district; undertake health education and family immunization and nutrition programmes; coordinate works of health centres or posts or community-based health workers;; facilitate diseases control and prevention; facilitate activities relating to mass immunization and screening for diseases treatment in the district.

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

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

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

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

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

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

Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|---|--|-------------|-------------|-------------|------------------------|----------------------|----------------------|----------------------|----------------------|
| | | 2020 Target | 2020 Actual | 2021 Target | 2021 Actual As At July | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Access to health service delivery improved | No of functional health facilities | 5 | 0 | 2 | 0 | 2 | 1 | 1 | 1 |
| Maternal and child health improved | No of skilled births recorded | 1099 | 1658 | 1819 | 1038 | 2000 | 2000 | 2000 | 2000 |
| | % Reduction in Maternal Mortality | 60% | 50% | 100% | 60% | 100% | 100% | 100% | 100% |
| | No. of staff trained on ANC, PNC & new-born care | 8 | 8 | 25 | 20 | 50 | 60 | 60 | 70 |
| Increased education to communities on good living | Number of communities sensitised | 80 | 71 | 82 | 80 | 83 | 83 | 83 | 83 |

3. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|--|
| Clinical Services | Completion of CHIPS compound at Kpatorigu |
| Public Health Services | Completion of CHIPS compound at Yagaba |
| COVID-19 Sanitation Related Expenditure | Completion of CHIPS compound at Katigri |
| District Response Initiative (DRI) on HIV/AIDS and Malaria | Completion of 2-bedroom semi-detached nurses' quarters at Kubori |
| INTERNAL MANAGEMENT OF THE ORGANISATION | Completion of CHPS Compound at Zanwara |
| | Construction of CHPS Compound at Kubugu |

| | |
|--|---|
| | Construction of children ward at Loagri |
| | Construction and furnishing of Maternity Ward at Yizesi Health Center |
| | Provision for maintenance of Health facilities |
| | Rehabilitation of Kubori Health Center |
| | Support 14 health facilities of Mamprugu Moaduri District with Nutrition equipments |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The Social Welfare Unit has the mandate to pursue policies, strategies, programmes and projects that promote the mainstreaming of the vulnerable and excluded in society into the socio-economic development of the district. Extreme poverty continues to work

against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children. This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. Extremely poor Older Persons above 65 years have been enrolled onto the Livelihood Empowerment against Poverty (LEAP) and are entitled to unconditional cash transfer. In order to pursue this mandate, the unit: facilitate community-based rehabilitation of persons with disabilities; assist and facilitate provision of community care services such as persons with disabilities registration, the aged assistance, hospital & social welfare services, child protection and socio-economic and emotional stability in families; assist to maintain specialised residential services in the district; facilitate the registration and supervision of non-governmental organisations and their activities in the district; assist to organise community development programmes to improve and enrich rural life;

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|--|------------------------|-------------|-------------|-------------|------------------------|----------------------|----------------------|----------------------|----------------------|
| | | 2020 Target | 2020 Actual | 2021 Target | 2021 Actual As At July | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Communities sensitized on social protection | No. of Communities | 20 | 11 | 20 | 15 | 20 | 20 | 30 | 30 |
| Quarterly meetings for district child panels organised | No. of signed Minutes | 1 | 1 | 4 | 1 | 4 | 4 | 4 | 4 |
| PWDs registered | No. of PWDs registered | 100 | 98 | 110 | 88 | 120 | 110 | 170 | 180 |
| Activities of NGOs monitored | No of NGOs registered | 2 | 0 | 2 | 0 | 3 | 5 | 5 | 5 |
| | No of NGOs monitored | 2 | 0 | 5 | 1 | 5 | 5 | 5 | 5 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--------------------------------------|---|
| Social intervention programmes | Procurement of office equipment and logistics |
| Gender empowerment and mainstreaming | |
| Community mobilization | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 2.4 Births and Deaths Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|--|----------------------------------|-------------|-------------|-------------|------------------------|----------------------|----------------------|----------------------|----------------------|
| | | 2020 Target | 2020 Actual | 2021 Target | 2021 Actual As At July | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Births registration improved | No. of Births registered | 1,316 | 1,090 | 2,500 | 889 | 3,000 | 3,500 | 4,000 | 4,000 |
| Deaths registration encouraged | No. of Deaths registered | 6 | 3 | 100 | - | 200 | 300 | 400 | 400 |
| Monthly reports submitted | No. of Reports submitted | 12 | 12 | 12 | 7 | 12 | 12 | 12 | 12 |
| Communities sensitized on the need to register births & deaths | No. of Communities sensitized | 18 | 11 | 46 | 35 | 46 | 46 | 46 | 46 |
| Health Facilities visited | No. of Health Facilities visited | 12 | 12 | 12 | 10 | 12 | 12 | 12 | 12 |
| TBAs visited | No. of TBAs visited | 12 | 9 | 19 | 14 | 19 | 19 | 19 | 19 |

4. Budget Sub-Programme Operations and Projects

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

| Operations |
|---|
| PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS |
| |

| Projects |
|----------|
| |
| |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Moagduri District. The sub-programme is delivered by the Environmental Health and Sanitation Unit.

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

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

On the whole, this sub programme is undertaken by total staff strength of fourteen (14) Environmental Health Officers.

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | | | | | Projections | | | |
|---------------------------------------|--|------------|--------|--------|--------|--------|-------------------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | | 2020 | | 2021 | | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| | | Target | Actual | Target | Actual | Target | Actual as at July | | | | |
| Households constructed toilets | No. of households with toilet facilities | 1869 | 1759 | 1808 | 1408 | 2497 | 2148 | 3199 | 4,000 | 4,000 | 4,000 |
| Community Durbars on proper Hygiene & | No. of Community Durbars on proper Hygiene & | 4 | 6 | 8 | 10 | 12 | 13 | 15 | 15 | 15 | 15 |

Mamprugu Moagduri District Assembly

| | | | | | | | | | | | |
|--|-------------------------------------|----|----|-----|-----|-----|-----|-----|-----|-----|-----|
| Sanitation practices held | Sanitation practices | | | | | | | | | | |
| Organize clean-up exercises in a year. | No. of clean-up exercises organised | 12 | 12 | 12 | 6 | 12 | 5 | 12 | 12 | 12 | 12 |
| CLTS Implemented in communities | No. of Communities | 10 | 5 | 15 | 10 | 15 | 9 | 15 | 15 | 15 | 15 |
| Food and beverage vendors monitored | No. of vendors monitored | 66 | 40 | 150 | 135 | 200 | 200 | 200 | 200 | 200 | 200 |
| Food and beverage vendors certificated | No. of vendors certificated | 66 | 40 | 150 | 135 | 200 | 200 | 200 | 200 | 200 | 200 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|-------------------------------------|---|
| Environmental sanitation Management | Construction of 1no. 12-seater KVIP toilets in Loagri |
| Solid waste management | Completion of 1no. 12-seater KVIP toilets in Tantala |
| Liquid waste management | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

Mamprugu Moagduri District Assembly

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

2. Budget Programme Description

The Infrastructure Delivery and Management programme is responsible for the provision of social and economic infrastructure such as roads, school buildings, market stalls/stores, health facilities and water systems. It also ensures the orderly development of human settlements. These are achieved through procurement and supervision of projects and implementation of plans on the ground. The organizational units that deliver the programme are Department of Works, Physical Planning Department, Department of Feeder Roads, Department of Rural Housing, Water & Sanitation Unit of Assembly

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

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

The main funding sources of the programme are GoG, DDF, DACF and IGF. The scope of the programme is Mamprugu Maogduri District.

The programme has staff strength of three (3). Beneficiaries of the programme are the

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

approved by the assembly; advise the assembly on the siting of bill boards, masts and ensure compliance with the decisions of the assembly; advise on the acquisition of landed property in the public interest; and undertake street naming, numbering of houses and related issues. The organizational unit that will be involved is the Physical Planning Department.

The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the inadequate staff to man and supervise the implementation of programmes and projects under the sub-programme. Inadequate resource both financial and in human resource to prepare base maps. This is because only one Physical Planning Officer deliver this sub-programme.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|-------------------------------------|--|-------------|-------------|-------------|------------------------|----------------------|----------------------|----------------------|----------------------|
| | | 2020 Target | 2020 Actual | 2021 Target | 2021 Actual As At July | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Base Maps and Local Plans Prepared | Number of communities with base maps | - | - | 1 | - | 2 | 4 | 4 | 5 |
| | Number of communities with local plans | - | - | 1 | - | 2 | 4 | 4 | 5 |
| Street Named and Property Addressed | Number of streets named | - | - | 5 | 5 | 10 | 15 | 20 | 30 |
| | Number of properties addressed | - | - | 200 | 800 | 1,800 | 2,200 | 3,000 | 5,000 |

| | | | | | | | | | |
|--|--|---|---|----|---|----|----|----|----|
| Statutory planning committee meeting organized | No. of statutory planning committee meetings organized | - | - | 4 | - | 10 | 10 | 8 | 11 |
| Create public awareness on development control | No. of public awareness organized | - | - | 3 | - | 3 | 5 | 6 | 10 |
| Issuance of development permit | No. of Development permits issued | - | - | 20 | 2 | 20 | 40 | 60 | 80 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|--|
| Land use and Spatial planning | Preparation of Base Maps and Local Plans |
| PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Public Works, Rural Housing and Water Management sub-programme is solely responsible for the technical backstopping, procurement and supervision of all projects of the Assembly. The sub-programme is delivered through supervision of projects as well as offer pieces of advice to management on issues bothering on infrastructure delivery. Data on

projects is disseminated to other departments for usage. The Department also checks quality performance and recommends claims by preparing payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the district; and facilitate the identification of Communities to be connected to the National Grid

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

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

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|----------------------------------|-----------------------------------|-------------|-------------|-------------|------------------------|----------------------|----------------------|----------------------|----------------------|
| | | 2020 Target | 2020 Actual | 2021 Target | 2021 Actual As At July | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Roads rehabilitated | Kilometers of roads | 8km | 7km | 30km | 2.5km | 30km | 35km | 38km | 40km |
| Portable water coverage improved | Number of boreholes rehabilitated | 30 | 12 | 30 | 50 | 16 | 18 | 20 | 30 |
| | Number of boreholes drilled | 8 | 5 | 9 | 7 | 11 | 14 | 18 | 15 |
| Buildings Procured & supervised | No. of Health facilities | 3 | 2 | 5 | 2 | 5 | 6 | 8 | 12 |
| | No. of education facilities | 5 | 0 | 5 | 3 | 6 | 7 | 8 | 9 |

4. Budget Sub-Programme Operations and Projects

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

| Operations |
|--|
| Supervision and regulation of infrastructure development |
| |

| Projects |
|---|
| Construction of Urinary facilities at 3no Markets in the District |
| Procurement of electircity poles |

| | |
|--|--|
| | Extension of portable water from Kikayili to Kubugu and Kubori |
| | Drilling of 8 no boreholes districtwide |
| | Drilling and mechanisation of 4no Production boreholes at selected communities |
| | Construction of 2bedroom self-contain for Police Commander at Yagaba |
| | Construction of 1-No 7-Unit Duty-Post Apartments for Heads of Departments (Non-Assembly) |
| | Provision for maintenance of water systems in the district |
| | Maintenance of road network in the district |
| | Rehabilitation of 2no small earth dam at Dabozesi and Katigri |
| | Rehabilitation of Kpatorigu-Kikaayiri (3.5km)) feeder roads |

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

of this programme is District wide. The beneficiaries are the youth, entrepreneurs, farmers, processors, service providers and consumers

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of MSMEs by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries (NBSSI) / Business Advisory Centre (BAC) is to facilitate MSMEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth-oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other services to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment

of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|---|---|-------------|-------------|-------------|------------------------|----------------------|----------------------|----------------------|----------------------|
| | | 2020 Target | 2020 Actual | 2021 Target | 2021 Actual As At July | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Potential & existing entrepreneurs counselled | No. of potential & existing entrepreneurs counselled | 460 | 365 | 500 | 500 | 530 | 560 | 600 | 670 |
| Potential and existing entrepreneurs trained | No. of individuals trained on rice processing | 150 | 100 | 200 | 200 | 225 | 250 | 270 | 350 |
| | No. of individuals trained on soup making | 125 | 100 | 150 | 150 | 175 | 200 | 220 | 300 |
| | No. of individuals trained on shea butter extraction | 80 | 98 | 100 | 100 | 110 | 120 | 120 | 155 |
| | No. of individuals trained on dough-nuts and chips making | 100 | 120 | 125 | 130 | 150 | 175 | 200 | 250 |
| MSMEs participated in trade fairs | No. of MSMEs supported to attend trade fairs | 2 | 4 | 4 | 6 | 6 | 8 | 10 | 20 |

1. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Agricultural Development Sub-programme seeks to boost the agricultural sector to ensure the district is food secured. This would be achieved by promoting good agricultural practices through research and efficient extension services to farmers, marketers and SMEs. The technical backstopping from the Agricultural Extension Agents (AEAs) who provide extension services to farmers, equip them with good agricultural practices. These AEAs are monitored by District Development Officers (DDOs) who are also counter supervised by the District Director of Agriculture (DDA). The sub-programme would deliver the following services: demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies; introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing,

activities along the value chain that are income generating) and other alternative livelihoods; promote efficient marketing and adding value to produce; proper management of the environment through soil and water conservation, minimising bush fires, climate change hazards; improve effectiveness and efficiency of technology delivery to farmers; and networking and strengthening linkages between the department and other development partners.

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

Work force of twenty (20) deliver the programme in the midst of challenges such as inadequate funding, staffing and means of transport for AEAs.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|---|-----------------------------------|-------------|-------------|-------------|------------------------|----------------------|----------------------|----------------------|----------------------|
| | | 2020 Target | 2020 Actual | 2021 Target | 2021 Actual As At July | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Home and farm visits undertaken by AEAs | Number of visits per annum | 3,820 | 3,058 | 3,178 | 1621 | 3,189 | 3,200 | 3,221 | 3422 |
| AEAs supervised | Number of visits by DDOs | 713 | 707 | 556 | 275 | 592 | 602 | 612 | 630 |
| DDOs monitored | Number of visits by DDA | 72 | 67 | 66 | 30 | 68 | 68 | 68 | 70 |
| Disease surveillance undertaken | Number of surveillances per annum | 77 | 51 | 52 | 26 | 52 | 52 | 52 | 52 |

| | | | | | | | | | |
|---|--------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Livestock and pests immunised | No. of animals immunised | 932 | 876 | 2,000 | 562 | 2,500 | 3,000 | 3,500 | 4050 |
| Farmers capacity built on various agric. technologies | No. of farmers trained | 4,237 | 4,012 | 2,517 | 1320 | 2,844 | 3,000 | 3,222 | 3464 |
| Monthly reports submitted to donors | No of Reports | 12 | 12 | 12 | 6 | 12 | 12 | 12 | 12 |
| Quarterly reports submitted to donors and District Assembly | No of Reports | 8 | 8 | 8 | 2 | 8 | 8 | 8 | 8 |
| Annual reports submitted to donors and District Assembly | Reports submitted by | 2 nd week of Jan. | 2 nd week of Jan. | 2 nd week of Jan. | 2 nd week of Jan. | 2 nd week of Jan. | 2 nd week of Jan. | 2 nd week of Jan. | 2 nd week of Jan. |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|--|
| Internal management of the organisation | Establish cashew nursery to raise 40,000 cashew seedlings for distribution to farmers in line with planting for export and rural development programme |
| Surveillance and Management of Diseases and Pests | Construct 15 beehives as a starter package for 50 youth |
| Agricultural Research and Demonstration Farms | |
| Extension Services | |
| Official / National Celebrations | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

The major challenge that bedevils NADMO is lack of logistics for the performance of its operations. For instance, during rescue emergencies like floods, fire outbreaks, collapse of buildings, falling trees and any other form of emergencies NADMO requires the following machines: Extraction machines, Cutters, Motor bikes, Chainsaws, Water pumping machines, Life jackets, Outboard motors among others. However, none of these logistics are available in the district. Thus, this makes emergency response operations cumbersome. Other challenges are inadequate office accommodation and logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|--|--|-------------|-------------|-------------|------------------------|----------------------|----------------------|----------------------|----------------------|
| | | 2020 Target | 2020 Actual | 2021 Target | 2021 Actual As At July | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Tree planting programmes undertaken | Number of Trees Planted | -2,000 | 2,000 | 3000 | 1,000 | 4,000 | 4,500 | 5,000 | 5,500 |
| Relief services and Items provided | No. of Disaster Victims Supported | 2,000 | 600 | 1,500 | 90 | 1,500 | 1,500 | 1,500 | 1,500 |
| Emergency Response Improved | Time taken to respond to Distress call | 12hrs | 10hrs | 10hrs | 9hrs | 6-hours | 6-hours | 6-hours | 6-hours |
| Incidence of Bush Fires Reduced | Number of Bush Fires with incidents | 60 | 52 | 65 | 20 | 70 | 80 | 90 | 100 |
| Quarterly meetings of Disaster Sub-committee(s) held | Number of signed Minutes | 4 | 3 | 4 | 1 | 4 | 4 | 4 | 4 |

4. Budget Sub-Programme Operations and Projects

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

| Operations |
|--------------------------|
| Disaster Management |
| Green Economy Activities |

| Projects |
|----------|
| |
| |

PART C: FINANCIAL INFORMATION