



REPUBLIC OF GHANA

## **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**MAMPRUGU MOAGDURI DISTRICT ASSEMBLY**

# MAMPRUGU MOAGDURI DISTRICT ASSEMBLY

Office of the District Assembly

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

Tel: 03720 - 98192



REPUBLIC OF GHANA

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Digital Address: NM-0011-3920

Our Ref: BG/49/49/01/13

31<sup>st</sup> October, 2022

Ref:.....

## **APPROVAL OF 2023 COMPOSITE BUDGET**

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Mamprugu Moagduri District Assembly resolved and adopted this Composite Budget as a working document for 2023 fiscal year on the 31<sup>st</sup> October, 2022.

### **THE ECONOMIC CLASSIFICATION OF THE 2023 COMPOSITE BUDGET**

Compensation of Employees	:	GH¢1,774,708.87
Goods and Services	:	GH¢ 2,986,652.24
Capital Expenditure	:	GH¢ 6,534,635.70
<b>TOTAL BUDGET</b>	:	<b>GH¢ 11,295,996.81</b>

**HON. HOWARD A. ANANKPIENG**

**(PRESIDING MEMBER)**

**HON. ABU ADAM**

**(DISTRICT CHIEF EXECUTIVE)**

**MR. SEIDU ABDUL AZIZ**

**(DISTRICT COORDINATING. DIRECTOR)**

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### 1. Introduction

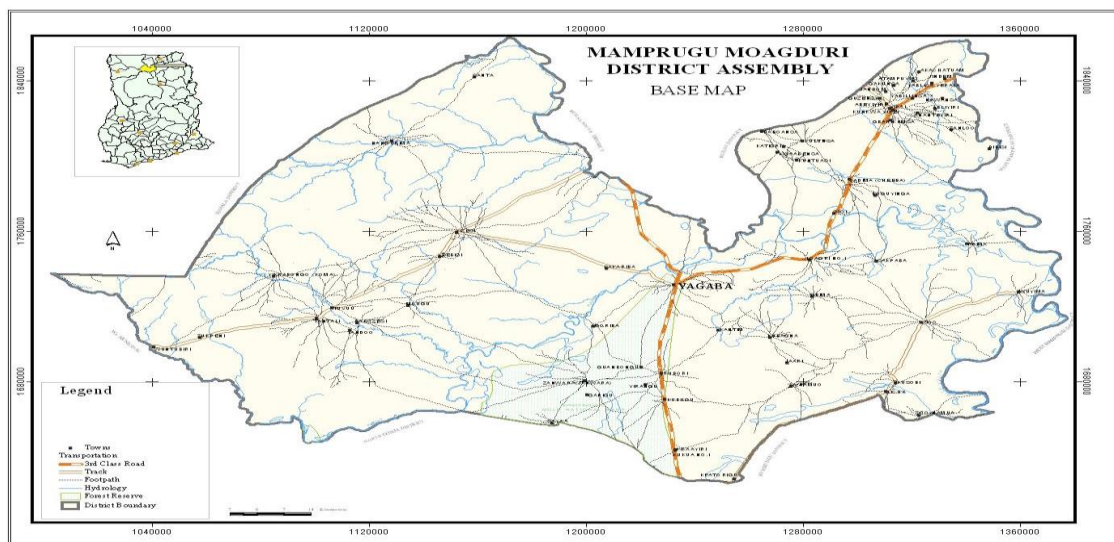
#### 1.1. Establishment of the District

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° 55N 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

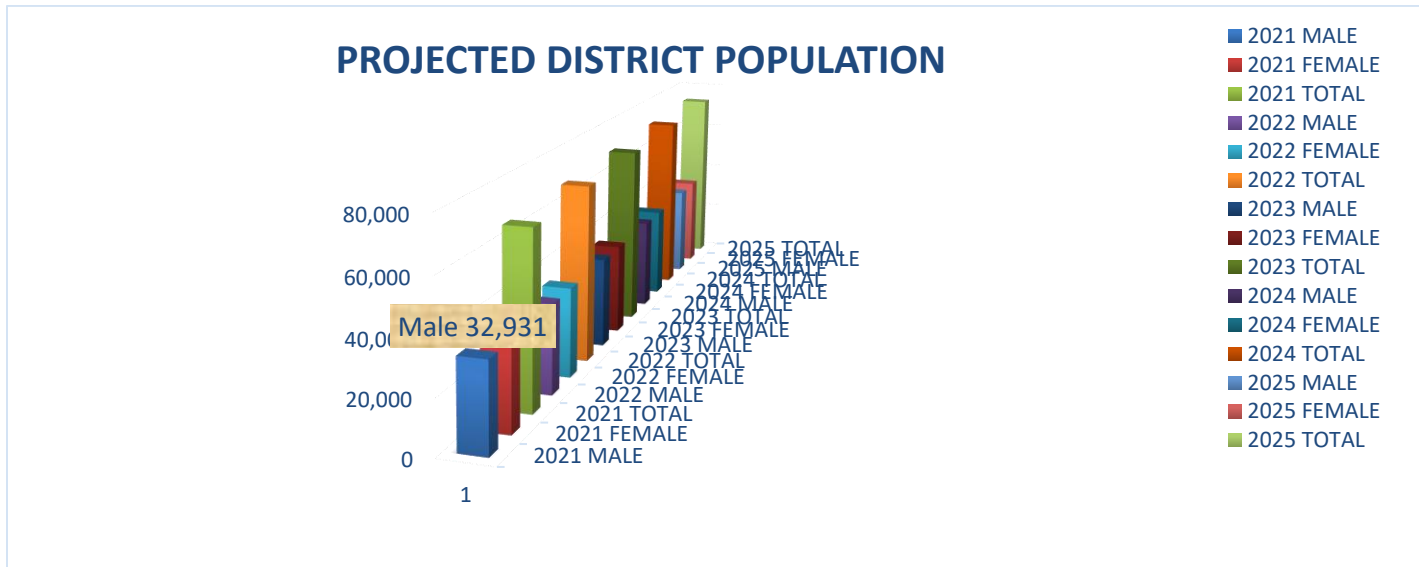


#### 1.3 Population Structure

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 (2.53 %) is slightly higher than the regional growth rate of about (2.3 %).

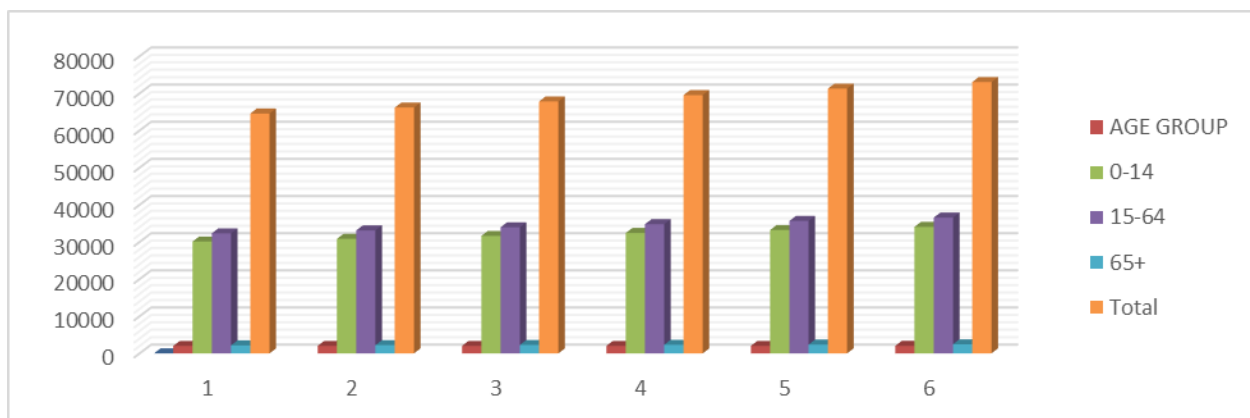
An exponential projection using the District growth rate of 2.53% gives a figure of 67,855 disaggregated into 33,764 male and 34,091 female as the 2022 population. It is expected to be 69,572 by 2023 with sex distribution of 34,618 male and 34,954 female.

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. GOAL**

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

## **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: Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;

- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services
- The development, improvement and management of human settlements and the environment in the district;
- Co-operate with the appropriate national and local security agencies, for the maintenance of security and public safety in the district;
- Ensure ready access to Courts in the district for the promotion of justice;
- Take the steps and measures that are necessary and expedient to;
- i. execute approved development plans and budgets for the district;

- ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
- iii. monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.

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

### **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, groundnuts, rice and beans. Cashew and mango trees are also grown as economic trees which contribute significantly to household income. Wild economic trees such as shea and dawadawa also contribute substantially to household income in the district. The vast land also provides the opportunity for increased livestock production in the district.

### **b. Road Network**

The district in its strategic position has some 14 kilometers of tarred road. That is Yagaba to Wuyasi Bridge which links the district to the rest of the region through Builsa South District. The district also has 811.65 kilometres of feeder roads, footpaths and bush track linking communities.

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

### **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 been zoned into six educational circuits namely; Yagaba, Kubori, Kunkwa, Kpatorigu, Yizesi and Tantala circuits. The district has 45 kindergartens, 42 primary schools, 23 Junior High Schools and one Senior High School.

The pupil-trained teacher ratio is 1:121 for KG, 1:61 for Primary 1:48 for JHS and. 1:35 for SHS.

Inadequate school infrastructure is negatively affecting quality teaching and learning in the Municipality. There are some schools with deplorable infrastructure conditions that need both major and minor repairs.

More basic schools need to be established to improve on the accessibility for both girls and boys especially in rural areas of the District.

Universal Basic Education also contributed immensely to the expansion of access to basic school education in the district. However, many children in the remote communities are still not in school. Further, school dropout among female students due to teenage pregnancy is on the rise.

### **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 issues including inadequate access to quality healthcare as a result of absence of critical health staff and inadequate health infrastructure including absence of satellite office for the National Health Insurance Authority to provide health insurance registration and its allied services.

Malnutrition is one of the leading causes of morbidity and mortality in most developing countries including Ghana. Under nutrition during a child's formative ages (0-24 months) reduces a person's immune system thereby making him susceptible to other diseases and illnesses. It impairs the development of a child's cognitive abilities, educational performance and eventually reduces his productivity as a working adult. The Ghana

Cost of Hunger Study (AUC, 2016) estimates the annual cost of child under-nutrition and its socio-economic impacts on health, education and productivity at GH¢4.6 billion or 6.4 percent of GDP. The percentage of children with underweight growth rate has seen a remarkable decline from 5.6% in 2017 to 1.7% in 2018, 1.3% in 2019 and 1.3% in 2020. This is as a result of targeted health education and counseling of care givers.

The district has no District Hospital but has a number of health facilities which are averagely inadequate to meet the health needs of the people. The distribution of health facilities in the district are as follows; Five (5) health centers, one (1) Clinic, 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 undesirable.

The district has four sub-districts;

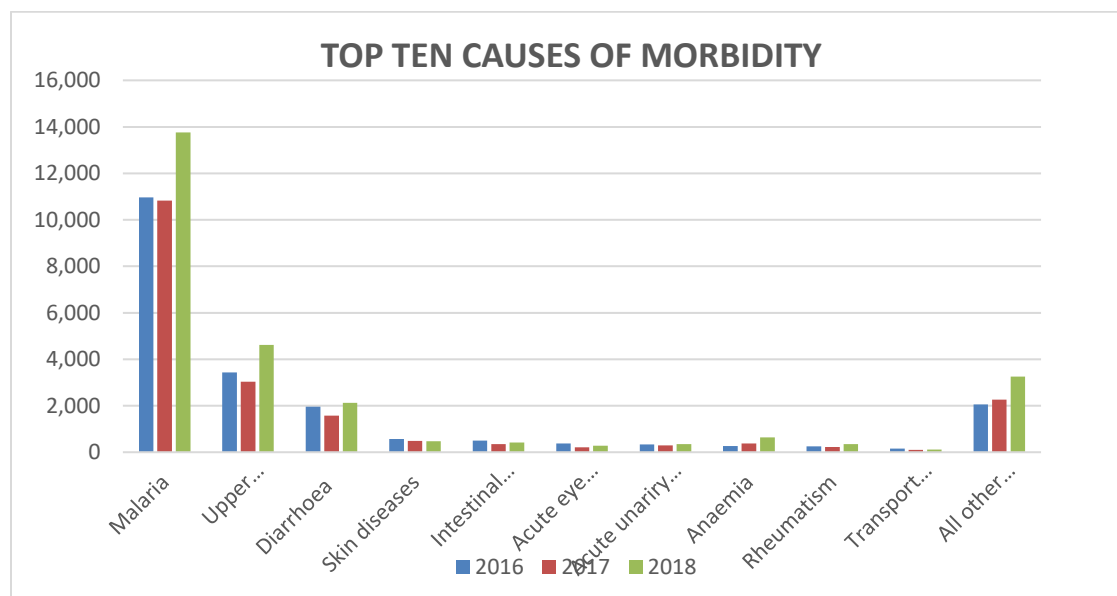
**Kubori** (Kubori Health Centre, Namoo, and Kubugu CHPS compounds)

**Kunkwa** (Kunkwa and Jadema Health Centres)

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

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

Fig. 5.1: Top ten causes of morbidity



#### **e. Environment**

Environmental degradation, resource depletion, climate change, natural disasters, droughts, floods and pollution are the major sources of environmental insecurity. Human induced and natural disasters such as bushfires, tree felling and floods have negative effects on the natural environment.

Tree felling and the perennial burning of the natural vegetation, leave the soils exposed to high weather intensity. It is worth noting that wood is the main fuel used in the district, accounting for 97.1 percent of fuel used followed by charcoal (1.3%) (PHC, 2021). The situation is worsened by the emerging craze for hard wood which is mainly meant for export.

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

#### **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 District with Water coverage of 86% is served by different sources of water for various uses as follows: Small Town Water Systems 3, Boreholes 623, Dams 18, Rivers 3 and Limited mechanized water systems 11.

The 2010 PHC shows toilet and bathing facilities used by households in the district. Out of a total Household population of 5, 214 in the district, about 87 percent use bush or open field for toilet. This is relatively higher than the national (19.3%) and the regional (72.6%) percentages. Households who use KVIP and Pit latrine constitute 7.4 and 3.4 percent respectively. The other uncommon practices include

bucket/pan (0.1%), WC (0.2%), public toilet (0.2%) and others (2.1%).

According to the 2010 PHC, the main disposal method for rubbish in the district is public dump (open space). About 43 percent of the household population uses this dumping method. This is followed by indiscriminate dumping (37.8%). Other significant dumping methods for rubbish by households include burning (9.4%) and burying by household (1.2%). Another issue worthy of note is the liquid waste disposal methods in the district. Disposal onto the street or outside is the commonest in the district (67.8%). This is followed by thrown onto compound method (20.5%). Other methods such as thrown onto gutter (5.4%) and others (0.5%) are relatively less practiced by households in the district. In summary, the District has sanitation Coverage of 38.8%.

#### **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 Balsa 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 undeveloped crocodile pond at Yagnamo and Tantala, the caves at Biyori, and the Hippopotamus Pond at Zanwara can be developed to promote tourism in the district.

#### **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.

**j. Service**

The service sector is the least developing sector in the district. Hotel, restaurant, hairdressing, banking, chemical stores, supermarkets, repair shops (mechanics), communication centers, and other essential basic services are inexistent in the district. This explains why most critical professionals such as teachers, nurses, mid wives and the like are not attracted to the district.

**k. Security**


There is only one Police Station in the District with 13 police personnel.

**7. KEY DEVELOPMENT ISSUES**

<p><b>Agriculture</b></p> <ul style="list-style-type: none"> <li>• Bush fires</li> <li>• No irrigational facilities</li> <li>• High cost of implements and machines</li> <li>• Poor soil fertility</li> <li>• Post-harvest losses</li> <li>• Degradation of farm land (due to tree felling, mining and sand winning)</li> <li>• Annual flooding</li> <li>• Inadequate veterinary services</li> </ul>	<p><b>Education</b></p> <ul style="list-style-type: none"> <li>• Inadequate Teaching and learning materials</li> <li>• Inadequate Teacher accommodation</li> <li>• Inadequate Classroom infrastructure</li> <li>• Inadequate furniture</li> <li>• Inadequate supply of fuel for monitoring</li> <li>• Inadequate incentives/motivation for staff in remote and deprived areas</li> </ul>
<p><b>Health</b></p> <ul style="list-style-type: none"> <li>• Inadequate Supply of essential drugs</li> <li>• Inadequate means of Transport</li> <li>• High incidence of disease – malaria and diarrhoea</li> <li>• High incidence of teenage pregnancy</li> <li>• Inadequate residential and office accommodation</li> <li>• Inadequate Health facilities</li> <li>• No hospital</li> <li>• Inadequate health personnel</li> </ul>	<p><b>Environment and Sanitation</b></p> <ul style="list-style-type: none"> <li>• Inadequate Household Toilet facilities</li> <li>• Lack of place of convenience at some public places</li> <li>• Indiscriminate disposal of refuse</li> <li>• High rate of open defecation</li> <li>• Lack of engineered refuse disposal sites</li> <li>• In proper use of chemicals</li> </ul>
<p><b>Industrialisation</b></p>	<p><b>Security</b></p>

<ul style="list-style-type: none"> <li>• Low level of industrial activities</li> <li>• Lack of entrepreneurial skill/ knowledge training centers for the youth</li> <li>• Poor road network</li> <li>• Temporal Officer for Trade &amp; Industry Department (BAC/NBSSI)</li> <li>• Poor land use and settlement development</li> <li>• Inadequate access to electricity</li> <li>• No business register</li> <li>• No processing facilities (sheanut &amp; rice)</li> </ul>	<ul style="list-style-type: none"> <li>• Armed robbery</li> <li>• Theft cases</li> <li>• No Police Commander</li> <li>• Inadequate Police Post and personnel in the district</li> <li>• No vehicle for Police Service</li> <li>• No logistics for Police Service</li> </ul>
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## 8. KEY ACHIEVEMENTS IN 2022

PROJECT	POLICY OBJECTIVE	PROGRAMME OBJECTIVE	TOTAL COST	PICTURE
Constructed 1-No 5-Unit Duty-Post Apartments for Heads of Departments	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.	334,947.00 DACF-RFG	
Provided relief items to Rainstorm Victims at Kubori, Zanwara and Kunkwa	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	6,000.00 DACF	
Reshaped Yagaba-Yag Namoo-licha Feeder Road (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	37,500.00 DACF	

## 9. REVENUE AND EXPENDITURE PERFORMANCE

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2020		2021		2022			2023
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% performance as at August	
Property Rate	8,016.80	12,551.40	15,000.00	16,268.08	17,400.00			15,400.00
Cattle Rate	10,004.00	14,122.00	17,000.00		19,000.00			14,620.00
Fees	30,000.00	30,418.40	35,100.00	62,818.52	40,100.00	38,579.00	96.4	48,100.00
Fines	2,000.00	-	1,500.00		-			
Licenses	30,000.00	19,333.00	35,000.00	17,560.00	38,000.00	12,408.48	32.7	35,000.00
Land	30,000.00	13,276.57	30,000.00	25,423.73	30,000.00	15,060.00	50.2	30,000.00
Rent	2,397.20	1,152.00	5,520.00	200.00	3,680.00	200.00	5.4	3,680.00
Investment	40,000.00	13,297.00	35,000.00	8,550.00	35,000.00			30,000.00
<b>Sub-Total</b>								<b>176,800.00</b>
Royalties								14,000.00
<b>Total</b>	<b>154,120.00</b>	<b>104,150.37</b>	<b>174,120.00</b>	<b>131,020.33</b>	<b>183,180.00</b>	<b>66,247.48</b>	<b>36.2</b>	<b>190,800.00</b>

REVENUE PERFORMANCE- ALL REVENUE SOURCES								
ITEM	2020		2021		2022			2023
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% performance as at August	
IGF	154,120.00	104,150.37	174,120.00	131,020.33	183,180.00	66,247.48	36.2	190,800.00
Compensation Transfer	912,798.00	1,742,557.20	1,553,696.00	1,461,050.00	1,462,950.00	850,687.50	58.1	1,723,908.87
Goods and Services Transfer	84,113.76	84,752.20	77,901.00	45,229.39	100,590.00	21,778.10	21.7	56,000.00
Assets Transfer	-	-	-	-	25,180.00		0	
DACF - Assembly	4,262,134.88	2,646,549.33	4,262,135.00	1,042,216.12	4,764,997.00	418,744.92	8.79	3,198,603.00
DACF-RFG	1,165,225.89	656,956.60	1,300,595.29	1,135,241.00	1,892,738.54	1,154,505.55	61	712,130.29
DACF – MP	300,000.00	307,192.84	300,000.00	171,849.69	300,000.00	183,761.93	61.3	400,000.00
CIDA (MAG)	<b>203,479.47</b>	190,695.60	245,745.00	111,598.00	107,948.01	89,442.88	82.9	118,197.24
World Bank (GPSNP)	2,077,000.00	159,169.00	2,030,745.00	19,687.00	400,000.00		0	50,000.00
UNICEF	70,000.00	35,000.00	85,000.00	45,000.00	60,000.00	15,000.00	25	38,000.00
JICA					550,000.00		0	191,312.60

USAID (RING II)					300,000.00	550,569.92	100	764,405.00
World Bank (SOCO)								3,552,639.47
<b>Total</b>	<b>9,228,872.00</b>	<b>5,619,830.30</b>	<b>10,029,937.29</b>	<b>3,860,021.51</b>	<b>10,147,583.55</b>	<b>3,335,678.28</b>	<b>32.9</b>	<b>11,295,996.81</b>

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES</b>								
<b>Expenditure</b>	<b>2020</b>		<b>2021</b>		<b>2022</b>			<b>2023</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at July</b>	<b>% age Performance as at July</b>	
Compensation	1,010,788.72	1,742,557.20	1,553,696.00	1,484,186.00	1,508,030.00	862,903.50	57.2	1,774,708.87
Goods and Services	2,351,443.28	2,325,902.00	3,134,822.00	1,169,577.44	2,640,158.00	598,803.72	22.7	2,986,652.24
Assets	5,866,640.00	1,089,897.54	5,341,419.00	1,183,714.82	5,999,395.55	1,384,492.56	23.1	6,534,635.70

<b>Total</b>	<b>9,228,872.00</b>	<b>5,158,356.74</b>	<b>10,029,937.00</b>	<b>3,837,478.26</b>	<b>10,147,583.55</b>	<b>2,846,199.78</b>	<b>28</b>	<b>11,295,996.81</b>
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### 10. SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCES-2023

s/n	Department	Compensation	Goods and Services	Assets	Total	IGF	GOG	DACF	DACF-RFG	Donor	Total
1	Central Administration	693,975.91	1,176,000.00	662,950.00	<b>2,532,925.91</b>	90,000.00	647,975.91	1,239,000.00		555,950.00	<b>2,532,925.91</b>
2	Works department	53,064.08	62,000.00	1,814,639.47	<b>1,929,703.55</b>	30,000.00	65,064.08	335,000.00		1,499,639.47	<b>1,929,703.55</b>
3	Department of Agriculture	402,877.82	358,969.24		<b>761,847.06</b>	1,000.00	414,877.82	103,000.00		242,969.24	<b>761,847.06</b>
4	Social Welfare and Comm Dev't. Dep't	120,640.53	303,850.00	200,000.00	<b>624,490.53</b>	1,000.00	130,640.53	330,000.00		162,850.00	<b>624,490.53</b>
5	Department of Human Resource	35,156.79	200,200.00		<b>235,356.79</b>	18,000.00	41,156.79	121,200.00	55,000.00		<b>235,356.79</b>
6	Department of Statistics	51,918.69	20,000.00		<b>71,918.69</b>		57,918.69	14,000.00			<b>71,918.69</b>
7	Physical Planning		51,700.00		<b>51,700.00</b>	1,000.00	10,000.00	40,700.00			<b>51,700.00</b>
8	Trade and Industry	4,800.00	20,100.00		<b>24,900.00</b>	4,800.00		20,100.00			<b>24,900.00</b>
9	Finance	79,032.19	120,000.00		<b>199,032.19</b>	23,000.00	79,032.19	97,000.00			<b>199,032.19</b>
10	Education youth and sports		131,000.00	1,539,142.05	<b>1,670,142.05</b>	1,000.00		622,011.76	657,130.29	390,000.00	<b>1,670,142.05</b>
11	Health Services	333,242.86	495,833.00	2,277,904.18	<b>3,106,980.04</b>	20,000.00	333,242.86	890,591.58		1,863,145.60	<b>3,106,980.04</b>
12	Disaster Prevention and Management		21,000.00	40,000.00	<b>61,000.00</b>	1,000.00		60,000.00			<b>61,000.00</b>

13	Natural resource conservation		26,000.00		<b>26,000.00</b>			26,000.00			<b>26,000.00</b>
	<b>TOTALS</b>	<b>1,774,708.87</b>	<b>2,986,652.24</b>	<b>6,534,635.70</b>	<b>11,295,996.81</b>	<b>190,800.00</b>	<b>1,779,908.87</b>	<b>3,898,603.34</b>	<b>712,130.29</b>	<b>4,714,554.31</b>	<b>11,295,996.81</b>

## 11. NMTDF POLICY OBJECTIVES AND COST

FOCUS AREA	POLICY OBJECTIVE	BUDGET
GOOD GOVERNANCE (Central Administration)	1. Deepen political and administrative decentralization	3,039,233.58
	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)	2,233,329.68
	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	1,697,242.55
	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	716,952.06
	16. Enhance access to improved and reliable environmental sanitation services	
ECONOMIC DEVELOPMENT (Incomes, Jobs and decent work)	17.. Promote the creation of decent jobs	24,900.00
	18. Promote effective participation of the youth in socio-economic development	
	19. Build capacity for sports and recreational development	
	20. Improve efficiency and competitiveness of MSMEs	
ECONOMIC DEVELOPMENT (Agricultural production)	21. Promote a demand-driven approach to agricultural development	761,847.06
	22. Enhance the application of science, technology and innovation	
	23.Promote agriculture as a viable business among the youth	
SOCIAL DEVELOPMENT (Social protection)	24. Strengthen social protection, especially for children, women, persons with disability and the elderly	624,490.53
	25. Attain gender equality and equity in political, social and economic development systems and outcomes	
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	26. Enhance climate change resilience	87,000.00
	27. Promote proactive planning for disaster prevention and mitigation	
	28. Ensure availability of, clean, affordable and accessible energy	1,873,032.85
	29. Improve efficiency and effectiveness of road transport infrastructure and services	
	30. Enhance inclusive urbanization & capacity for settlement planning	51,700.00
	<b>TOTAL</b>	<b>11,295,996.81</b>

## 12. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Previous year		Current year		Medium Term Target				
		2020		2021		2022		2023	2024	2025	2026	
		Target	Actual	Target	Actual	Target	Actual as at August	Target	Target	Target	Target	
Deepened good governance	DPAT Performance	100%	96%	100%	96%	100%		100%	100%	100%	100%	
Improved Revenue mobilisation	Percentage of IGF mobilised	100%	67.6%	100%	75.2%	100%	36.2%	100%	100%	100%	100%	
Improved access to healthcare	OPD attendance records	33,500	34,040	62,413	37,853	61,141	28,428	50,000	50,000	50,000	50,000	
Improved environmental sanitation	ODF league table performance	10 <sup>th</sup>	4 <sup>th</sup>	2 <sup>nd</sup>	6 <sup>th</sup>	1 <sup>st</sup>		1 <sup>st</sup>	1 <sup>st</sup>	1 <sup>st</sup>	1 <sup>st</sup>	
Improved Education	Quality Basic	Percentage pass in BECE	45%	18.4%	25%	24.8%	20%	42.3%	49.8%	55%	55%	
Increased production	Agricultural	Maize Produced in metric tons	3,840	2,642	3,209.4	3,867	4,200		17,470	18,000	18,000	18,000
		Rice produced in metric tons	6,000	3,637.2	6,708.5	10,343	6,990		53,500	60,000	60,000	60,000
		Millet produced in metric tons	750	731.9	636.7	6,48.9	740		868	870	900	920
		Number of cattle reared	-	6,110	6,862	7,921	7,120		10,000	11,000	12,000	14000
		Number of sheep reared	-	13,651	15,629	17,248	16,774		30,000	32,000	34,000	35,000
		Number of goats reared	-	17,967	19,882	21,747	20,984		35,000	37,000	38,000	40,000
Improved livelihood of the vulnerable		No. of LEAP beneficiaries	1,200	1,180	1,500	978	1,500	684	1,500	1,500	1,500	1,500
		No. of PWDs supported	300	20	200	198	150	138	400	400	400	400
Children's births were registered	% of Children registered within first year	80%	77%	80%	74%	80%	39%	80%	80%	80%	80%	

### 13. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

It is envisaged that if these strategies are implemented, the Assembly's Internally Generated Fund would improve significantly. In this regard, the Assembly intends to collect GH¢ 190,800.00 within the 2023 fiscal year.

#### REVENUE IMPROVEMENT ACTION PLAN

REVENUE ITEM	OBJECTIVE(S)	ACTIVITIES (SHOULD BE SMART)		EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES	TIME FRAME (QUARTERLY)				EXPECTED COST (GHC)	RESPONSIBILITY
							1	2	3	4		
Rates	To increase collection of rates on property by 5% by Dec. 31	i	sensitise tax-payers on the need to pay rates	Improved rates collected	Financial statement	engage sub-structures	X				5,000.00	DCD, DFO, DBA, DIA, TPO
		ii	carry out street naming and property addressing		Financial statement	Collaborate with Physical Planning Department and RPPO	X	X	X		20,000.00	PPO/DBA/DWE
		iii	obtain a software for managing database		Software	Request for 3 quotations	X	X			10,000.00	DBA/DFO
Lands and Royalties	To improve upon the inflows from lands by 10% by Dec. 31	i	Liaise with Stool Lands for royalties	Defaulters pay	Financial statement	Make follow-ups to Stool Lands Secretariat			x	x		DCD/DFO
		ii	Issue building permits to developers	Orderly development	Building permits issued	Ensure developers take permit before developing	x	x	x	x		PPO
		iii	Collect sand winning fees	Increased revenue	Financial statement	Collaborate with Chiefs and assembly members	x	x	x	x		DFO/DBA
License	To improve upon the collection of BOP by 10% by Dec 31	i	update database on Business Operators	Updated database	database register	Statistics dept. and Budget unit collaborate to conduct survey	x	x			23,000.00	DBA/SO
		ii	build capacity of Revenue	RC trained	RC performance	Collaborate with RCC to build capacity of Revenue Collectors	x				2,000.00	DFO/DBA
Fees	To increase export of commodities	i	mount revenue two check points	Tax evasion reduced	Improved revenue	Tagging of revenue staff for easy identification	x				5,000.00	DBA/DFO
		ii	set targets for Revenue Collectors	Improved revenue	Financial statement	liaise with GPRTU	x					DBA/DFO

	by 20% by Dec 31											
<b>Rent</b>	To improve on rent collected by 5% by Dec. 31.	i	Keep good culture of maintenance of Assembly buildings	Improved revenue	Financial statement	Routine maintenance	x	x	x	x	O & M budget	DCD/DFO/D BA
<b>Investment</b>	To increase Assembly's returns on investment by 10% by Dec 31	i	repair and maintain Grader and Tractors regularly	Well maintained equipment	Financial statement Physical inspection	constitute a Revenue Committee to manage the Grader and Tractors	x	x	x	x	O & M budget	COMMITTEE
		ii	Avoid direct spending	Revenue properly accounted for	Financial statement	Ensure payments are banked by customers Ensure proper records of payments are kept	x	x	x	x		COMMITTEE

## **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 sixty-five (65) employees.

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

The Finance and 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-three (43) 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			
		2021 Target	2021 Actual	2022 Target	2022 Actual As at August	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Quarterly Management meetings held	No. of signed minutes	4	4	4	3	4	4	4	4
Quarterly District Security committee meetings held	No. of signed minutes	4	4	4	2	4	4	4	4
Departments supported with logistics	Number of departments supported	15	12	15	5	15	15	15	15
Meetings of Entity Tender Committee Held	No. of signed minutes	5	5	5	2	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	3	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
Internal Management of Organization
Procurement management

Projects
Computers and accessories
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 5-N9 Lab Top Computers and 5-N9 Black and White Printers for 5 Departments and Units
Citizen participation in local governance	Procure 3 Motorbikes to facilitate effective monitoring of activities to ensure quality data for reporting and data-driven decision making and reporting

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

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

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

### **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			
		2021 Target	2021 Actual	2022 Target	2022 Actual As at August	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
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¢)	174,120	131,020.33	183,180.00	66,247.48	190,800.00	192,708.00	194,635.08	214,098.59
Quarterly audit reports prepared	Number of reports	4	4	2	3	4	4	4	4
Quarterly Audit Committee meetings held	No 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	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			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At August	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
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 <sup>st</sup> week of the ensuing month	1 <sup>st</sup> week of the ensuing month	1 <sup>st</sup> week of the ensuing month	1 <sup>st</sup> week of the ensuing month	1 <sup>st</sup> week of the ensuing month	1 <sup>st</sup> week of the ensuing month	1 <sup>st</sup> week of the ensuing month	1 <sup>st</sup> week of the ensuing month
Promotion Register compiled and submitted	Register submitted to RCC by	8 <sup>th</sup> Jan.	8 <sup>th</sup> Jan.	8 <sup>th</sup> Jan.	8 <sup>th</sup> Jan.	8 <sup>th</sup> Jan.	8 <sup>th</sup> Jan.	8 <sup>th</sup> Jan.	8 <sup>th</sup> Jan.
Performance Appraisal planned, reviewed and Implemented	Percentage of staff appraised	100%	90%	100%	55%	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 <sup>st</sup> week of next quarter	1 <sup>st</sup> week of next quarter	1 <sup>st</sup> week of next quarter	1 <sup>st</sup> week of next quarter	1 <sup>st</sup> week of next quarter	1 <sup>st</sup> week of next quarter	1 <sup>st</sup> week of next quarter	1 <sup>st</sup> 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 ten (10).

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

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

## 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				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Com. Annual Action Plan prepared and approved	Composite AAP prepared by	July. 30	July. 30	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	Sept. 28	Sept. 28
Annual progress reports prepared	Reports submitted by	Feb. 28	Feb. 28	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	May 31	May 31
	Gazetted by	Nov. 30	Nov. 30	Nov. 30	Nov. 30	Nov. 30	Nov. 30	Nov. 30	Nov. 30
Quarterly Budget Committee meetings held	No of signed Minutes	4	4	4	3	4	4	4	4
DPCU Quarterly meetings organised	No of signed Minutes	4	4	4	3	4	4	4	4
Quarterly Departmental Reviews organised	No of signed Minutes	4	4	4	3	4	4	4	4
Revenue Improv't. Action Plan prepared	RIAP prepared by	Oct. 31	Oct. 31	Oct. 31	Oct. 31	Oct. 31	Oct. 31	Oct. 31	Oct. 31

Cash Plan prepared	Cash Plan prepared by	Nov. 30	Nov. 30	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	4	2	4	4	4	4

### 1. 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			
		2021 Target	2021 Actual	2022 Target	2022 Actual As at August	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
General Assembly meetings held	No. of signed Minutes	4	3	4	2	4	4	4	4
Public Relations & Complaints Comm. Meetings held	No. of signed Minutes	4	3	4	1	4	4	4	4
Executive Committee meetings held	No. of signed Minutes	4	3	4	2	4	4	4	4
Meetings of the Sub-committees held	No. of signed Minutes	15	15	20	10	20	20	20	20

### 3. Budget Sub-Programme Operations and Projects

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

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

## **BUDGET 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			
			2021 Target	2021 Actual	2022 Target	2022 Actual As At August	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
No of Teachers increased	improved Average Pupil-Teacher Ratio		48:1	121:1	50:1	120:1	115:1	105:1	95:1	90:1
School infrastructure Improved	Average Pupil-classroom Ratio		47.1	111:1	60;1	92:1	90:1	82:1	75:1	70:1
Improved access to education	Gross Enrolment Rate (GER) %	Prim	68	127.6	72	112	105.8	101.7	98.9	99.8
		JHS	40	85.6	45	86.9	89.4	93.5	98.2	101
		SHS	29	53.3	30	58.6	65.3	67.9	72.4	76.5
	No. of classroom blocks constructed		5	0	6	0	6	9	12	12
Quarterly DEOC meetings organized	No. of signed Minutes		4	4	4	3	4	4	4	4
Inter-School Sports	Competition held by		Mar 31	Mar 31	March 31	Mar 31	March 31	March 31	March 31	March 31

Competition organized									
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
	Construction of 2-bedroom semi-detached Teachers' quarters at Yirangu
	Construct 1-No. 3-Unit classroom block, toilet and urinal at Nangruma Primary School.

	Provision for maintenance of school facilities
	Rehabilitation of classroom block at Dabozesi
	Rehabilitation of Teachers' Quarters at Kunkwa
	Rehabilitation of Teachers' Quarters at Yizesi
	Construction and Furnishing of 1-No 3-Unit Classroom Block at Yagna-Moo

## **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			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At August	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Access to health service delivery improved	No of functional health facilities added	2	1	2		2	2	2	2
Maternal and child health improved	No of skilled births recorded	1819	1750	2000	1,447	2,275	2,500	3,000	3,500
	% Reduction in Maternal Mortality	100%	80%	100%	50%	100%	100%	100%	100%
	No. of staff trained on ANC, PNC & new-born care	25		50	8	80	100	100	100
Increased education to communities on good living	Number of communities sensitised	82	20	83	10	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 Yagaba
Public Health Services	Completion of CHIPS compound at Katigri
COVID-19 Sanitation Related Expenditure	Completion of 2 bedroom semi-detached nurses quarters at Kubori
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of CHPS Compound at Zanwara
INTERNAL MANAGEMENT OF THE ORGANISATION	Construction of CHPS Compound at Kubugu
	Construction of children ward at Loagri
	Construction of CHPS Compound at Prima

	Provision for maintenance of Health facilities
	Rehabilitation of Kubori Health Center
	Construction and Furnishing of 1-No 3-Single bedrooms semi-detached Nurses Accommodation at Kpatorigu
	Construction and Furnishing of 1-No 3-Single bedrooms semi-detached Nurses Accommodation atJadema
	Construction and Furnishing of 1-No 3-Single bedrooms semi-detached Nurses Accommodation at Katigri

## **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			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At August	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Communities sensitized on social protection	No. of Communities	20	30	20	10	30	30	30	30
Quarterly meetings for district child panels organised	No. of signed Minutes	4	2	4	1	4	4	4	4
PWDs registered	No. of PWDs registered	110	68	120	98	200	200	200	200
Activities of NGOs monitored	No of NGOs registered	2	1	3	2	20	20	20	20
	No of NGOs monitored	5	1	5	2	20	20	20	20

### 4. Budget Sub-Programme Operations and Projects

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

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

## **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			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At August	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Births registration improved	No. of Births registered	2,500	1,682	3,000	2,233	3,500	4,000	4,000	4,000
Deaths registration encouraged	No. of Deaths registered	100		200		300	400	400	400
Monthly reports submitted	No. of Reports submitted	12	12	12	8	12	12	12	12
Communities sensitized on the need to register births & deaths	No. of Communities sensitized	46	42	46	36	46	46	46	46
Health Facilities visited	No. of Health Facilities visited	12	12	12	8	12	12	12	12
TBAs visited	No. of TBAs visited	19	19	19	11	19	19	19	19

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	

### 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 sixteen (16) Environmental Health Officers.

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

### 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			
		2021	2022				

		Target	Actual	Target	Actual as at August	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Households constructed toilets	No. of households with toilet facilities	500	440	500	439	500	500	500	500
Community Durbars on proper Hygiene & Sanitation practices held	No. of Community Durbars on proper Hygiene & Sanitation practices	4	4	4	3	4	4	4	4
Organize clean-up exercises in a year.	No. of clean-up exercises organised	12	10	12	5	12	12	12	12
CLTS Implemented in communities	No. of Communities	15	5	15	8	10	10	10	10
Food and beverage vendors monitored	No. of vendors monitored	200	150	200	150	200	200	200	200
Food and beverage vendors certified	No. of vendors certified	200	150	200	150	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**

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

### **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 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			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Base Maps and Local Plans Prepared	Number of communities with base maps	1	-	2	0	2	3	3	6
	Number of communities with local plans	1	-	2	0	2	1	2	4
Street Named and Property Addressed	Number of streets named	5		10	8	10	15	15	20
	Number of properties addressed	200		1,800	3,800	5,200	7,000	7,300	8,100
Spatial planning committee meeting organized	No. of spatial planning committee meetings organized	4		10	1	12	12	12	12

Create public awareness on development control	No. of public awareness organized	3		3	0	2	3	3	5
Issuance of development permit	No. of Development permits issued	20		20	3	6	10	10	15

#### 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			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At August	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Roads rehabilitated	Kilometers of roads	30km	2.5km	30km	5km	35km	38km	40km	40km
Portable water coverage improved	Number of boreholes rehabilitated	30	12	16		15	15	16	18
	Number of boreholes drilled	9	7	11		18	16	18	15
Buildings Procured & supervised	No. of Health facilities	5	2	5		6	7	6	5
	No. of education facilities	5	3	6	1	8	10	7	6
Local Plans Prepared	Number of communities with Local Plans	1	-	2		4	4	5	6

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Construction of Urinary facilities at 2no Markets in the District
	Construction of 2bedroom self-ntain for Police Commander at Yagaba
	Construction of Youth Social Centre and furnishing of the offices at Loagri
	Construction of Youth Social Centre and furnishing of the offices at Kubori
	Construction of 1-No 10-Lockerble Stores and 1-No 10-Market Stalls at Yizesi
	Reshaping of Tuvuu-Yikpabongu feeder road

## **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 seventeen (17) 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 services through assisting entrepreneurs to increase their productivity, generate employment, and increase their income levels to contribute significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth-oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other services to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote

local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

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

### 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			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At August	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Potential & existing entrepreneurs counselled	No. of potential & existing entrepreneurs counselled	500	305	530	430	540	540	550	550
Potential and existing entrepreneurs trained	No. of individuals trained on rice processing	200	130	225	175	225	230	240	240
	No. of individuals trained on soup making	150	112	175	100	300	320	320	350
	No. of individuals trained on shea butter extraction	100	94	110	78	120	130	140	140
	No. of individuals trained on dough-nuts and chips making	125	102	150	80	200	200	220	220
MSMEs participated in trade fairs	No. of MSMEs supported to attend trade fairs	4	3	6	4	8	10	15	20

### 1. Budget Sub-Programme Operations and Projects

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

<b>Operations</b>
Promotion of Micro, Small and Medium-scale enterprises (MSMEs)
Trade Development and Promotion
Promotion and transfer of appropriate technology

<b>Projects</b>

## **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 sixteen (16) 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			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At August	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Home and farm visits undertaken by AEAs	Number of visits per annum	3,178	3,861	3,189	2,108	3,200	3,200	3,200	3,200
AEAs supervised	Number of visits by DDOs	556	506	592	551	600	600	600	600
DDOs monitored	Number of visits by DDA	66	64	68	36	68	68	68	68
Disease surveillance undertaken	Number of surveillances per annum	52	46	52	39	52	52	52	52

Livestock and pests immunised	No. of animals immunised	2,000	2,170	2,500	1,958	2,500	2,500	2,500	2,500
Farmers capacity built on various agric. technologies	No. of farmers trained	2,517	3,147	2,844	2,564	5,000	5,200	5,200	5,200
Monthly reports submitted to donors	No of Reports	12	12	12	7	12	12	12	12
Quarterly reports submitted to donors and District Assembly	No of Reports	4	4	4	3	4	4	4	4
Annual reports submitted to donors and District Assembly	Reports submitted by	2 <sup>nd</sup> week of Jan.	2 <sup>nd</sup> week of Jan.	2 <sup>nd</sup> week of Jan.	2 <sup>nd</sup> week of Jan.	2 <sup>nd</sup> week of Jan.	2 <sup>nd</sup> week of Jan.	2 <sup>nd</sup> week of Jan.	2 <sup>nd</sup> 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

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

<b>Projects</b>

## **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 DVGSn; 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			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At July	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Tree planting programmes undertaken	Number of Trees Planted	3000	1,500	4,000	1250	4,000	4,500	5,000	5,500
Relief services and Items provided	No. of Disaster Victims Supported	1,500	120	1,500	102	1,500	1,500	1,500	1,500
Emergency Response Improved	Time taken to respond to Distress call	10hrs	9hrs	6-hours	8hrs	6-hours	6-hours	6-hours	6-hours
Incidence of Bush Fires Reduced	Number of Bush Fires with incidents	65	36	70	29	70	80	90	100
Quarterly meetings of Disaster Sub-committee(s) held	Number of signed Minutes	4	4	4	3	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**

**PART D: PROJECT IMPLEMENTATION PLAN (PIP)**

**PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)**

<b>MMDA: Manprugu Moagruri /</b>											
<b>Funding Source:</b>											
<b>Approved Budget:</b>											
<b>#</b>	<b>Code</b>	<b>Project</b>	<b>Contract</b>	<b>% Work Done</b>	<b>Total Contract Sum</b>	<b>Actual Payment</b>	<b>Outstanding Commitment</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>
1		Completion of 1no. 3 unit classroom block with ancillary facilities at Kunkua Yipala		85%	100,605.15	59,078.99	41,526.16				
2		Completion of 1no. 3 unit classroom block at Zukpeni		90%	97,342.06	72,620.06	24,730.00				
		Completion of 2 bedroom semi-detached teachers quarters at Yagaba SHS		85%	180,000.18	130,877.00	49,123.00				
	1619184	Completion of 1no Teachers quarters at Kikayili		85%	182,548.00	166,309.30	56,238.70				
	1620205	Completion of 1no Teachers quarters at Yirangu		60	196,540.50	168,848.00					
		Construction of 1no. 3 unit classroom block at Gbima		65%	198,403.50						
		Rehabilitation of 3-unit classroom block at Dabozesi		15%	50,000,000.00						
	0220944	Rehabilitation of classroom block at Dabozesi		85%	50,000.50	35,000.00	15,000.50				
		Rehabilitation of Teachers' Quarters at Kunkwa		90%	40,000.00	30,000.00	10000				
		Rehabilitation of Teachers' Quarters at Yizesi		100	119,215.10						
	0515040	Completion of CHIPS compound at Yagaba		80%	199,513.95	186,331.00	13,182.95				

1620206	Completion of 2 bedroom semi-detached nurses quarters at Kubori		15%	195,250.00	25,000.00					
0520208	Construction of children ward at Loagri		90%	191,851.50	109,500.00	82,351.50				
0520205	Rehabilitation of Kubori Health Center		90%	69,103.50	43,525.00	25,578.50				
1318821	Construction of 12-seater KVIP toilet and urinal at loagri		100%	64,446.53		41,615.53				
1318822	Construction of 12-seater KVIP toilet and urinal at Tantala		100%	66,615.53		38,406.53				
0520134	- Rehabilitation of Assembly staff quarters at yagaba			79,998.80						
1620207	- Construction of 2-Bedroom Self-Contain For Police Commemder at Yagaba		65%	200,000.00	40,000.00	160,000.00				
	Construction of CHPS Compound at Prima		60%	550,000.00	358,687.40	191,312.60				
0520206	Construction of CHPS Compound at Kubugu		25%	199,980.50	50,000.00	149,980.50				

**PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS)**

<b>MMDA:</b>					
<b>#</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Proposed Funding Source</b>	<b>Estimated Cost (GHS)</b>	<b>Level of Project Preparation</b> (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	Construct 1-No. 3-Unit classroom block, toilet and urinal at Nangruma Primary School.	Construct 1-No. 3-Unit classroom block, toilet and urinal at Nangruma Primary School.	DACF-RFG	219,612.59	
	Construct 1-No 3-Unit Classroom Block, Toilet and Urinal at Wuyema	Construct 1-No 3-Unit Classroom Block, Toilet and Urinal at Wuyema	DACF-RFG	326,156.00	