



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**NKWANTA NORTH DISTRICT ASSEMBLY**

I forward herewith **2023-2026 Composite Programme Based Budget for Nkwanta North District Assembly** which has been approved by the General Assembly On **24<sup>th</sup> October, 2022**

Compensation of Employees	Goods and Service	Capital Expenditure
GHe1,809,620.93	GHe3,906,625.81	GHe8,419,903.94

**Total Budget GHe14,136,150.68**



**MR. SEVLO AGYEI**

**DISTRICT COORDINATING DIRECTOR**



**HON. GREGORY BABA GBAND**

**PRESIDING MEMBER**

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

The official name of the District is Nkwanta North District with the capital at Kpassa in the Oti Region of Ghana. The Nkwanta North District was carved out of the Nkwanta District in 2008 by Legislative Instrument **(LI 1846)** with **Office Digital Address: VN-0005-7477**. It was officially inaugurated on **February 29, 2008**. The District shares boundaries with the Nanumba South District to the North, Republic of Togo to the East, Kpandai District to the West, and Nkwanta South to the South. The District has a surface area of approximately 1,510Km

### Population Structure

The population of the District according to the 2021 Population and housing Census is 126,096 comprising 62,622 males and 63,474 females representing 49.7 percent and 50.3 percent respectively. This corresponds to the overall sex composition at both the regional and national levels for which the proportion of females is higher than that of males. It is noted that the sex composition of the Oti Region is the same as that at the national level, 51.9 percent females and 48.1 percent males. With a land surface area of 1,098.9 square kilometres and a population size of 126,096, the population density of the district is 115 persons per square kilometre. The total number of households in the District is 22,429 with a non-household population of 845 made up of 392 males and 453 females.

The urban status of a community is based on population size only. Localities with population 5,000 or more are classified as urban. On the basis of this definition, Figure 1.6 shows that the population of the district is predominantly rural (72.0%)

## Vision

The Nkwanta North District Assembly aspires to be one of the best managed District Assemblies in Ghana

## Mission

Nkwanta North District Assembly exists to improve upon the Living Standard of its people through Effective Mobilization and Utilization of Human and Material Resources

## Goals

Nkwanta North District Assembly exists to improve on the quality of life of its people.

## Core Functions

For the purposes of achieving its objectives, Nkwanta North District Assembly performs the following functions, among others, as provided for, under article 245 of the Constitution and section 10 of the Local Government Act, 2016, Act 931

- a) Responsible for the overall development of the District and to ensure the preparation and submission, through the Regional Coordinating Council (RCC) for approval of the development plan to the NDPC as well as the budget to the Minister of Finance and Economic Planning.
- b) Formulate and execute plans, Programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District
- c) Support productive activities and social development in the District and remove any obstacle to development
- d) Initiate Programmes for the development of basic infrastructure and to provide municipal works and services in the District.
- e) Responsible for the development, improvement and management of human settlements and the environment in the District
- f) In co-operation with appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the District.
- g) To ensure ready access to the courts in the District for promotion of justice
- h) To initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by the Act or any other enactment

- i) Perform in such other functions as may be provided under any other enactment

### District Economy

The District has a total population of 34,404 persons who are 15 years and older, out of which 26,741 representing 77.7 percent is economically active whereas 7,663 persons representing 22.3 percent is economically inactive.

Reported unemployment is very low in the District. Among the economically active population, 99.1 percent are employed with less than one (0.9%) percent being unemployed. The unemployed persons are also made up of those who are available and seeking work for the first time (42.1%) or having ever worked before but are now available and seeking for work (57.9%).

There is very little difference in the proportion of economically active males (78.3%) and females (77.2%). About the same proportions of males and females are currently employed (99.0%).

Among the unemployed, more females (62.8%) are first time job seekers compared to males (52.1%).

The economic active population are engaged in agriculture, services and industry. There is also potential for tourism.

### Agriculture

This district has, largely, an agrarian economy. Agriculture and related work is the major occupation in the District, accounting for 84.4 percent of the District's employed population. Eight out of every ten persons 15 years and older of the employed population are into agriculture, forestry or fishery. Agriculture is also mainly rain-fed with limited irrigation. Major crops cultivated are yam, cassava, legumes (beans, groundnuts, cowpea and soya-beans) and cereals (millet, sorghum, maize and rice). Vegetables such as tomatoes, okra and pepper are cultivated in the District.

There are five major holdings of livestock within the district, namely goat, chicken, sheep, cattle and guinea fowl. Dove and pig breeding also receive some level of attention. In the

ruminant category, cattle (19,802) constitute the highest number of livestock holdings with chicken (19,999) as the highest for birds.

The number of keepers of all livestock within the district summed up to 3,871. Goats recorded the highest number of keepers (1,173) followed by chicken (1,007). Sheep, cattle, guinea fowl and pig, then successively followed with 533, 479, 351, and 204 numbers of keepers. In terms of the numbers of each livestock kept by farmers, it is observed that cattle and doves are kept in larger flocks per keeper than any other animal as their numbers per keeper averaged 41 and 40 animals. This is so because the spread of farmers rearing these animals appears to be relatively small.

Again the district has about 100% coverage in the Oti river Basin this means there's a huge potential for all year round farming especially along the banks of the river. Aqua culture is another area the district can look at

### Road Network

The main type of available transportation infrastructure in the District is various categories of road. These consist of the Highway, and Feeder Roads. The Highway is made up of a portion of the Eastern Corridor Road which passes through the District Capital linking it to the rest of the surrounding Districts as well as Tamale. This road stretches from the District boundary with Nkwanta South and to the Bimbila District to the North. This Highway link a number of feeder roads and minor roads leading to the rest of the communities. Only 8km on the Kpassa - Sibi stretch of the Eastern corridor road is asphalted.

Another important road network in the District is feeder Roads. This network consists of about 33.74.km of roads linking the capital to the rest of the District. These networks include: Kpassa - Tinjase, Kpassa – Mama-Akura and Damanko - Pibilla. All feeder roads in the District are in deplorable condition. About 33.74km of the network is gravel surfaced and this needs to be upgraded to bitumen surfaced. Other roads in the District includes: engineered, partially engineered and un-engineered roads. These roads are generally not in good condition especially during the wet season.

- Energy

The District is connected to the national electricity grid with NEDCO District Office at Kpassa. Out of 121 communities in the District, 51 are not connected to the national grid. Hence, electricity coverage in terms of community connection is 57.8%. Approximately, 40,000 of the population of Nkwanta North District do not have access to electricity.

The other energy challenge of the District is that newly developed areas are not connected to the national grid. Since 2012 when the District was connected to the national grid, the settlement in Kpassa, Damanko, Sibi, Tinjasi, Nabu and rest of the communities have grown more than 200%. But major extension exercise is yet to take place.

- Health

The District is served by Seventeen (23) health facilities. These are Three (3) Health Centers, Four (4) Clinics, One (1) Maternity center and Sixteen (15) CHPS Compounds. There is no Health Training Institution in the District.

**Table 3.2.1 Distributions of Health Facilities in the District**

S/N	No. of District Hospital	No. Health Centre/	No. Clinic	No. CHPS
1	0	Kpassa Health Centre	Pentecost Clinic	Sibi Hilltop CHPS
2	0	Damanko Health Center	Sebina Clinic	Sibi Central CHPS
3	0	Sibi Maternity Home	Somacas Clinic	Tinjase CHPS
4	0		Dominion clinic	Kabonwule CHPS
5	0			Pibila CHPS
6				Abunyanya CHPS
7				Nabu CHPS
8				Azua CHPS
9				Lakpor CHPS
10				Mama-akura CHPS
11				Kanjo CHPS
12				Lemina CHPS
13				Danladi CHPS
14				Obunja CHPS

The available health facilities data indicate that:

1. The District has 15 functional CHPS compounds 1 Maternity home, 3 Health centres and 4 Clinics.
2. Coverage =  $65357/76394 = 85.5\%$
3. Deficits of 8No. CHPS compounds to cover the entire District



4. The District has no hospital, and the nearest hospital is at Nkwanta which is 24km away from the District capital (Kpassa)

Health facilities are inadequate and unevenly distributed in the district. Although the area councils have static health facilities (Clinics) the average distance to these facilities is over 20km. This is because of the sparse settlement pattern which is due mainly to the search for farmland.

- Education

The District has a total of 139 schools comprising 54 KG, 58 Primary Schools, 26 JHS and 1 SHS. The total number of schools in the District for 2014 was 129 and now stands at 139 in 2022. The breakdown is shown in the diagram below.

The schools with permanent structures have also increased from 91 in 2014 to 121 in 2022, representing a 32.98% increase.

Table 3.1 School Categories

SCHOOL CATEGORY	NUMBER
KINDERGARTEN	54
PRIMARY	58
JUNIOR HIGH SCHOOL	26
SENIOR HIGH SCHOOL	1
Total	139

Table 3.2 Distribution of Schools between the Public and Private Sectors.

YEAR	2019			2020			2021			2022		
	PRI V	PU B	TOTA L	PRI V	PU B	TOTA L	PRI V	PU B	TOTA L	PRI V	PU B	TOTA L
TOTAL	20	71	91	22	76	98	24	82	106	25	91	116
KG	8	25	33	9	27	36	10	30	40	10	36	46
PRIM	8	33	41	9	3	45	10	38	48	11	41	52
JHS	4	12	16	4	13	17	4	13	17	4	13	17
SHS	0	1	1	0	1	1	0	1	1	0	1	1

- Market Centres

The District has the following markets in operations. It provides market for farmers to sell their produce. It operate weekly basis. Coincidentally, the two bigger markets, that is, Kpassa and Damanko have their markets on the same day.

- **Table 1.25: The District Market**

No.	Community/ Village	Market Name	Coordinate s	Market Status (Perma nent Or Tempo ral)	Type Of Marke t	Num ber Of Vend ors	Number Of Visitors Per Day	Number Of Communities/ Villages Resident Attending The Market	Names Of Communities/Vill ages Covered
1	Kpassa	Kpassa New Market	8.49865	Perma nent	Asse mble y Marke t	3000	3000	200	Kpassa, Tindani-Akura, Jumbo, Agoo, Kamncho and Ebityeie
0.30277									
2	Kpassa	Kpassa Evening Market	8.70217	Perma nent	Rural Prima ry	1000	2000	10	Kpassa, Tindani-Akura, Jumbo and Ebityeie
0.17204									
3	Damanko	Damanko Market	8.70217	Perma nent	Asse mble y Marke t	2000	2000	100	Damanko, Papaya and Badule
0.17204									
4	Sibi	Sibi Market		Perma nent	Asse mble y Marke t	2000	2000	100	Sibi-central, Sibi-hilltop and Kabre-Akura
5	Tinjasi	Tinjasi Market		Perma nent	Asse mble y Marke t	2000	2000	100	Tinjasi and Donko-Akura
6	Nabu	Nabu Market		Perma nent	Asse mble y Marke t	2000	2000	100	Nabu
7	Kanbunwule	Kanbunw ule Market		Perma nent	Asse mble y Marke t	1000	1000	50	Kanbunwule
8	Danladi	Danladi Market		Perma nent	Asse mble y	1000	1000	50	Danladi
9	Kofi-Akura	Kofi- Akura Market		Perma nent	Rural Prima ry	400	100	50	Kofi-Akura
	Pibilla	Pibilla Market		Perma nent	Rural Prima ry	400	100	50	Pibilla

- *DPCU Survey: 2020*

Even though the District has 9 market centres, the Assembly has revenue collectors in six of these markets. The reason is not only the scarcity of revenue collectors, but also, logistics and lucrativeness of engaging collectors. Management are working hard to raise the status of the other markets to revenue generation status.

- Water and Sanitation

Less than 20 percent of the people in the district have access to sanitation facilities. Various types of sanitation facilities are being used in the district. According to the Nkwanta North Environmental Health Unit (NNEHU), each KVIP and public Pit Latrine constructed in the district is a 10-seater unit. Also, according to the NNEHU the coverage for a 10 seater KVIP is 250 individuals; a public Pit Latrine is 250 individuals; Private KVIP is 15 individuals; Private Pit Latrines is 15 individuals. Population coverage data was compiled using the above criteria.

In terms of solid waste disposal, there are defined spots for dumping house hold refuse throughout the district. House hold refuse are dumped anywhere even on roadsides. There are also cemeteries littered throughout the district. Below is a table indicating the distribution of sanitation facilities in the district.

- Table 4.2: Schools with hand washing facilities:

Area Council	No. of Comm.	Hand washing facilities	
		2021	2022
Kpassa	27	10	11
Damanko	19	4	4
Tinjase	17	6	7
<b>Total</b>	<b>63</b>	<b>20</b>	<b>22</b>

Source: Field Survey, 2017

#### 4.1.2 Access to Potable Water-Nkwanta North District

The District has 75 hand-pump boreholes, 13 mechanized boreholes and 1 dam. There is also a conventional Small Town Water System in Damanko which is broken down for many years now. The portable water coverage improved from 43.33% in 2010 to 51.36% in 2013 due to increasing numbers of boreholes in the communities. However, the water coverage falls drastically to 21.63% in the dry season as many of the boreholes dry up. The Water and Sanitation Management Teams (WSMTs) in the communities do not also function

effectively, leading to breaking down and non-repair of many hands-pumped and mechanized boreholes. This compels them to resort to other sources such as dams, rivers, and streams etc. which are not treated. Thus increasing water-borne diseases such as diarrhoea, typhoid fever, intestinal worms etc. in the District. The District Assembly is therefore increasing the provision of KVIP toilets and household toilets in the major settlements. Refuse containers have been procured to assist the environmental health unit to manage the sanitation situation in the District. Poor sanitation especially in the large towns is becoming a health hazard. The poor sanitation is due mainly to indiscriminate disposal of solid and liquid waste and lack of proper drainage systems

- Tourism

The District has untapped tourism potentials capable of transforming its economy, as well as its overall contribution to national income when fully developed. The beautiful landscape and numerous eco-tourism sites make it one of the most important tourism areas in the Region. Notable among these potentials are beach resorts along the Oti Basin in three communities within the District. Namely: Beach Resort at Damanko, Beach Resort at Danladi and Beach Resort at Kabonwule. The District has the following untapped tourism features: Hippopotamus Sanctuary at Kprankpran and Monkey Sanctuary at Abrewa-Nkor and Kabonwule. The District is therefore a potential destination for tourists, researchers, students, holiday makers and sightseers. The people in the communities of these attractions are more than willing to express their hospitality to all visitors. Guest Houses, Restaurants and Bars are found at vantage points in these areas. Some of the Guest Houses are: Y-Good Morning, Who Knows, Oti Plaza, City Hotel, Paradise and Nayan Guesthouse and Restaurant among others.

- Environment

Deforestation, mining and quarrying, bushfires, soil erosion and natural disasters are some of the key factors that negatively impact on the natural environment in the district. The Nkwanta North District has large tracts of arable land and some economic trees, but they are being depleted on daily basis. Unchecked farming practices such as slash and burn, especially yam cultivation is the main cause of this phenomenon. Additionally, sporadic

development of settlements within the district, which depend on the vegetation for their livelihood also impacts negatively on the untouched forest. This situation has serious implications such as threat to livelihoods.

The geology and vegetation of the district largely make it prone to disasters, be it man made or natural. The district experiences fairly heavy rains during the rainy season and so makes it prone to natural disaster such as flooding and wind storms. The activities of humans have not helped matters either. Illegal falling of trees, bush burning hunting during the dry season and in readiness for the farming season, uncontrolled land use such as indiscriminate building and other development activities tend to impact the environment negatively, making it susceptible to both natural and manmade disasters. The district in general too has a very low water table and as such the entire district experiences periods of drought especially during the dry season. Many tend to suffer water related diseases such as bilharzia, typhoid etc. This has long term health and food security implications as dry season farming is also non-existent here. The District is vulnerable to natural and manmade disaster such as flooding, wind storms and drought as well as diseases such as bilharzia and typhoid etc.

### Key Issues/Challenges

- Poor road network and condition
- Inadequate health facilities in the district
- High infant and maternal mortality rate
- Poor infrastructural conditions in schools
- Inadequate qualified education personnel
- Teacher absenteeism
- High mortality rates especially among children and mothers
- Inadequate health infrastructure
- Discrimination and disrespect for women and their rights
- Inadequate productive skills for both agriculture and industry
- Inadequate access to potable water
- Inadequate sanitary facilities and poor nature of existing ones
- High incidence of HIV/AIDS especially among the youth

- Limited market infrastructure
- Insufficient LED Platforms
- Lack of irrigation facilities for all-year round farming

**Table 3.2 Projected Demands for Market Facilities**

Year	District Market Shed		
	Existing	Required	Backlog
2022	430	7,000	6,570
2023	430	7,000	6,570
2024	430	7,000	6,570
2025	0	1	-

**1. Table 3.3: Estimated Demand for Teachers (2022-2025)**

Year	Primary school			J.S.S.		
	Existing	Required	Backlog	Existing	Required	Backlog
2022	288	200	-	162	99	-
2023	288	200	-	162	99	-
2024	288	200	-	162	99	-
2025	288	200	-	162	99	-

**Table 3.4 Projected Demands for Educational Facilities**

Year	District Education Office Complex			Classrooms			Furniture		
	Existing	Required	Backlog	Existing	Required	Backlog	Existing	Required	Backlog
2022	0	1	-	317	247	-	2,460	22,752	20,292
2023	0	1	-	317	247	-	2,460	22,752	20,292
2024	0	1	-	317	247	-	2,460	22,752	20,292
2025	0	1	-	317	247	-	2,460	22,752	20,292

**Table 3.3: Projected Demand for Boreholes and Mechanised Systems (2022-2025)**

Year	Population		Served Population		Under served		Water Systems Required	
	Urban	Rural	Urban	Rural	Urban	Rural	Urban (Mechanised Systems)	Rural (Boreholes)
2022	35,961	44,019	25,172	35,215	10,789	8,804	4	90
2023	35,961	44,019	25,172	35,215	10,789	8,804	4	90
2024	35,961	44,019	25,172	35,215	10,789	8,804	4	90
2025	35,961	44,019	25,172	35,215	10,789	8,804	4	90

### 3.4 Health projections

#### 3.4.1 Demand for Doctors

**Table 3.4. Projected Demand for Doctors (2022-2025)**

Year	Population	Existing	Required	Backlog
2022	81,757	11	20	9
2023	83,574	11	20	9
2024	85,431	11	21	10
2025	87,327	11	21	10

#### 2. 3.4.2 Demand for Nurses

With a planning standard of one nurse for 5000 people the projected demand for nurses for the planned period is as contained in Table 3.5.

**Table 3.5 Projected Demands for Nurses (SRN)**

Year	Population	Existing	Required	Backlog
2022	81,757	99	41	-
2023	83,574	99	50	-
2024	85,431	99	60	-
2025	87,327	99	70	-

#### 3.4.3 Demand for Health Facilities

Using a population threshold of 20,000 people for a Health Centre; 10,000 people for a CHPS compound, the Table 3.6 shows the projected demand for various health facilities in the District over the medium term.

**Table 3.6 Projected Demand for Health Facilities**

Year	District Hospital			Health Centre			CHPS Compound		
	Existing	Required	Backlog	Existing	Required	Backlog	Existing	Required	Backlog
2022	0	1	-	5	6	-	8	6	
2023	0	1	-	5	6	-	8	6	
2024	0	1	-	5	6	-	8	6	
2025	0	1	-	5	6	-	8	6	



## Key Achievements in 2022



**1No. CHPS CPOMPOUND WITH STAFF QUARTERS COMPLETED AT OBUNJA**





**1No. CHPS CPOMPOUND WITH STAFF QUARTERS COMPLETED AT ABUNYANYA**



**2No. 40UNIT MARKET SHEDS COMPLETED AT KPASA NEW MARKET FOR 'COCOA ASE' TRADERS**





PROCUREMENT OF 600 MONO DESKS AND 400 DUAL DESKS FOR SELECTED SCHOOLS



COMPLETION OF 1NO. 10SEATER W/C AT DAMANKO YAM MARKET



PROCUREMENT AND DISTRIBUTION OF DEEP FREEZERS AND OTHER ITEMS TO PEOPLE WITH DISABILITY IN THE DISTRICT



Revenue and Expenditure Performance

The trends in the Revenue and Expenditure performance have seen some marginal improvement over the medium term, as can be seen in the tables below

Revenue

**Table 1: Revenue Performance – IGF Only**

REV. ITEM	2020		2021		2022		% OF PERFORMANCE
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL as at Aug	
PROPERTY RATES	1,000.00	3,200.00	2,000.00	3,000.00	20,000.00	10,290.00	51%
FEES	290,050.00	292,283.00	300,000.00	264,772.00	283,450.00	207,154.00	73%
FINES/PENALTIES	3,100.00	2,400.00	4,000.00	640.45	4,000.00	3,468.14	87%
LICENSE	54,470.00	53,525.23	58,000.00	63,176.00	126,537.50	71,307.75	56%
LAND	40,000.00	20,601.90	52,000.00	13,137.00	60,000.00	48,397.17	81%
RENT	2,380.00	2,501.93	2,500.00	0	53,200.00	18,515.46	34%
<b>TOTAL</b>	<b>391,000.00</b>	<b>374,512.06</b>	<b>418,500.00</b>	<b>344,725.45</b>	<b>547,187.50</b>	<b>359,132.52</b>	<b>66%</b>

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE SOURCES	2020		2021		2022		%PERFORMAN CE
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Internally Generated Revenue	391,000.00	374,512.06	418,500.00	344,725.45	547,187.50	359,131.46	66%
Compensati on transfers	975,203.95	1,709,635. 29	1,328,194. 00	1,777,907. 70	1,624,326. 00	1,082,884. 00	67%
Goods and services transfers	65,594.98	51,458.61	73,480.00	41,908.50	117,672.05	28,004.62	24%
Transfer for MAG	163,000.00	163,000.00	148,525.00	116,919.89	60,653.05	42,384.84	70%
DACF	3,873,259. 90	1,960,734. 99	3,879,954. 50	1,082,115. 22	4,272,395. 00	711,268.07	17%
DDF	1,590,752. 91	786,226.68	1,383,528. 00	905,161.00	1,134,512. 80	1,134,512. 80	100%
DACF-MP	1,000,000. 00	321,412.27	1,800,000. 00	167,463.00	1,800,000. 00	238,761.19	13%
GPSNP	1,717,478. 47	206,730.83	1,000,000. 00		1,000,000. 00	24,736.92	2%
<b>TOTAL</b>	<b>9,776,290.2 1</b>	<b>5,573,710.7 3</b>	<b>10,032,181. 50</b>	<b>4,436,200.7 6</b>	<b>10,556,746. 40</b>	<b>3,621,683.9 0</b>	<b>34%</b>

Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITU RE ITEM	2020		2021		2022		% OF PERFORMA NCE
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL as at August	
COMPENSA TION	975,205.0 0	1,565,005 .39	1,328,193 .00	1,777,907 .70	1,624,326 .00	1,082,884 .00	67%
Goods and Services	65,594.98	40,898.71	73,480.00	53,047.22	118,172.0 0	46,978.62	40%
ASSETS	-	-	-	-	-	-	0%
<b>TOTAL</b>	<b>1,040,799 .98</b>	<b>1,605,904 .10</b>	<b>1,401,673 .00</b>	<b>1,830,954 .92</b>	<b>1,742,498 .00</b>	<b>1,129,862 .62</b>	<b>65%</b>

## Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

- Enhance business enabling environment
- Promote good corporate governance
- Achieve higher economic productivity
- Reduce vulnerability to climate-related events and disasters
- Improve transport and road safety
- Improve decentralised planning
- Enhance capacity for high-quality, timely and reliable data
- Ensure free, equitable and quality education for all by 2030
- Mobilize additional financial resources for development
- Achieve universal health coverage, inclusive financial risk protection, access to equal health-care services
- Achieve access to adequate and equitable Sanitation and hygiene
- Support and strengthen local communities in water and sanitation management
- Develop quality, reliable, sustainable & resilient infrastructure
- Promote participation of PWDs in politics, electoral democracy and governance
- Achieve full and productive employment and decent work for all
- Build capacity for sports and recreational development



## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

	Outcome Indicator Description	Baseline 2020		Past 2021	Year	Latest 2022	Status	Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Improvement Revenue generation (SDG 8.1.1)	% increase in IGF generation	10%	8%	10%	-7%	10%	8%	10%	10%	10%	10%
Improvement in Citizenship engagement and participation in decision making(SDG16.6.2)	% change in public participation	60%	40%	50%	45%	50%	60%	70%	70%	70%	70%
Improvement in Transparency and accountability(SDG 16.5)	% change in information dissemination	50%	40%	50%	50%	65%	55%	80%	80%	80%	80%
Improvement in Maternal Health Care (SDG3.1.2, 3.3.1)	Skill Delivery Coverage	30%	28%	35%	36%	45%	45%	<b>70%</b>	<b>70%</b>	<b>70%</b>	<b>70%</b>
	PNC Coverage	40%	33%	40%	44%	50%	40%	<b>60%</b>	<b>60%</b>	<b>60%</b>	<b>60%</b>
	Mothers Tested for HIV	70%	71%	75%	80%	100%	80%	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
Improvement in the coverage of NHIS (SDG 3.8.2)	% of NHIS Coverage	80%	76%	80%	74%	80%	78%	85%	85%	85%	85%
Improvement in Child Health Care (SDG 3.2)	% of Penta 3 Coverage	65%	71%	80%	82%	85%	52%	90%	90%	90%	90%
	% of Measles-Rubella 2 Coverage	65%	71%	80%	82%	85%	72%	90%	90%	90%	90%
	% of CWC Registrant	65%	60%	70%	64%	70%	55%	70%	70%	70%	70%
Improvement in access to health service delivery (SDG 3.1,3.2)	% increase in CHPS Compound	60%	30%	50%	40%	55%	40%	60%	60%	60%	60%
	% improvement in Doctor patient ratio	1:60,000	1:74,472	1:72000	1:70,000	1:70,000	1:68,890	1:50,000	1:50,000	1:50,000	1:50,000
	% improvement in Nurse to patient ratio	0.65	0.58	57%	0.56	0.556	0.52778	0.512	0.512	0.512	0.512

	Outcome Indicator Description	Baseline 2020		Past 2021	Year	Latest 2022	Status	Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Teaching and learning improved (SDG 4.1,4.2)	passing rate in BECE	15%	11%	15%	20%	30%	25%	40%	40%	40%	40%
Increase in enrolment in Basic Education(SDG 4.7b, 4.7c)	% increase in enrolment	30%	28%	30%	38%	40%	44%	50%	50%	50%	50%
Improvement in integration of PWDs and Vulnerable into the society(SDG 5.3)	% increase in involvement of PWDs.	20%	30%	40%	35%	40%	40%	60%	60%	60%	60%
Reduction in child labour occurrence (SDG5.3)	% of reduction in incidence of Child Labour	15%	20%	30%	25%	30%	25%	50%	50%	50%	50%
Reduction in abuse of women and the vulnerable in the District.(SDG5.5)	% reduction in abuse	15%	20%	25%	10%	15%	5%	25%	25%	25%	25%
Increased yields in yam, cassava, maize, rice.(SDG2.4)	% increase in Metric tonnes	20%	25%(1.5mt)	35%	-	40%	30% (1.8mt)	40%	40%	40%	40%
Increased in production of poultry, pigs, and small ruminants.(SDG 2.4)	% increase in production.	25%	20%	30%	25%	35%	30%	40%	40%	40%	40%

### Revenue Mobilization Strategies

The Development Goal of the Nkwanta North District Assembly (NNDA) is to improve on the quality of life of its people. In an effort to fulfill this Goal, the Assembly as part of its Annual Plan and Budget, has put in place a Revenue Improvement Action Plan (RIAP) to mobilize enough resources to guide its Developmental Intervention over the plan period. Some strides have been made in the effort to improve on Local Revenue Generation.

There has been a steady growth in the Revenue Mobilization over the period and targets set were almost reached for 2019 and 2020 by 87.7% and 95.8% respectively. Again

considering the numerous Challenges confronting Revenue Mobilization some of which include, Vehicles, Revenue Collectors, Incentives, and inability to move the market from the old site to the new site; there exist Potential Revenue Sources that we can take advantage of to increase Revenue Mobilization given the right Incentives



## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Budget Programme Objectives

- Responsible for the overall management of the Assembly
- Provides support services to the various departments and units of the Assembly
- Ensures policy implementation is in line with the national objective

#### Budget Programme Description

Management and Administration is the area of affairs responsible for the day to day administration of the Assembly, including the Coordinating Directorate with the District Coordinating Director as the head. Management and Administration is invariably referred to as the “Assembly”. Here, the District Coordinating Director brings on board all Heads of Departments to direct and implement policies which emanate from the Ministry of Local Government and Rural Development and other directives from the Regional Coordinating Council. It also provides all the services needed for the various departments to function effectively. In providing best administrative practices, the Assembly does most of its assignments with the Hon. Chief Executive who is there to ensure all government policies and promises are fulfilled. Units under the Central Administration to carry out this Programme are spelt out below

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management Programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of Budgets of the District Assembly by preparing, collating and submitting Annual Estimates of Decentralized Departments in the District; translating National Medium Term Programme into the District Specific Investment Programme; and organizing in-service-training Programmes for the staff of the departments in budget preparation, financial

management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor Programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and Programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### **SUB-PROGRAMME 1.1 General Administration**

#### Budget Sub-Programme Objective

- Provide overall strategic direction and effective leadership for the smooth operation of the various departments of the Assembly

#### **Budget Sub-Programme Description**

The General Administration Sub-Programme ensures the existence of an enabling environment for effective service delivery by the various units, departments and other institutions that liaise with the Assembly to achieve desired results. It also ensures the adherence to internal controls, especially in the disbursement of funds. The sub-program undertakes the following activities:

- Provides general information and direction as well as the responsibility for the establishment of standard procedures of operation for the effective and efficient running of the District
- Consolidates and incorporates the needs of the Assembly for equipment and materials into a Procurement Plan, establishes and maintains fixed asset register and liaises with appropriate Heads of Departments to plan for the Acquisition, Replacement of equipment and goods.
- Provides general services such as Utilities, General Cleaning, Materials and Office Consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Consultancy, General expenses including allowances, Employee social benefit and Advertisements.
- Ensures Discipline and Productivity Improvement within the District.
- Assists the Assembly's Management to achieve its Goals and Objectives through the conduct of Audit and quarterly Monitoring and Evaluation of the Assembly's activities and timely communication of Audit Reports.
- Provides Accurate, Reliable and Timely Financial, Managerial and Operating of Internal and External Reports.

- Ensures that Financial Activities of the Assembly are in compliance with Laws, Policies, Plans, Standards and Procedures.

Funding for the delivery of these Programmes is provided from DACF, DDF, and IGF. The staff strength for the Programme delivery currently stands at 43. The implementation challenges of the Programme include logistics and Untimely and sometimes non-release of funds

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Year		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Audit Committee meetings organized	No. of meetings held	4	4	3	4	4	4
Management meetings organized	No. of Management meetings held	2	4	3	4	4	4
Staff Durbars organized	No. of occurrence	3	4	3	4	4	4
Procurement Plan prepared and Implemented	Date of approval	30-Nov	30-Nov	30-Nov	30-Nov	30-Nov	30-Nov
	No. of Tender Publications made (advertisement)	3	4	3	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Operations	Projects
Servicing and Maintenance of Official Vehicles and Motorbikes	Construction of 1No. semi-detached bungalow at Kpassa
Internal management and running of the office	Renovation of the District Assembly office accommodation
Furnish some residences of the District Assembly	Construction of 4No staff quarter at Kpassa
Support Security Agency to fight crime	
Organise Senior Citizens Day	
Organise regular Management meetings	

Organize Entity Tender Committees meetings
Organize District Security Committee meetings
Organize Public Relations and Complaints Committee (PRCC) meetings


## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### **SUB-PROGRAMME 1.2 Finance and Audit**

#### Budget Sub-Programme Objective

The objective of the Finance and Revenue Mobilization Sub-Programme is to mobilize and collect revenue for the operations of the Assembly and to effectively and efficiently manage the financial resources of the Assembly in accordance with statutory provisions e.g.

- Improve fiscal revenue mobilization and management
- Improve expenditure management

#### Budget Sub- Programme Description

The Finance and Revenue Mobilization Programme provides Technical Divisions /Staff. The sub-programme sees to the day-to-day financial administration of the Assembly in accordance with statutory provisions as well as administrative instructions like the Financial Administration Regulations (FAR) among others with the District Finance Officer (DFO) as the head. With regards to the mobilization and collection of revenue, the responsibility is shared between the Revenue and Budget Units in the preparation of a Revenue Improvement Action Plan which identifies the issues that affect revenue generation and adopts strategies that will lead to the realization of the Assembly's revenue potential. The number of staff delivering this sub-program is Five (4) and the main sources of funding are IGF and DACF. The beneficiaries of Finance and Revenue Mobilization are the Assembly and its Stakeholders. The challenges faced with this sub-programme include: unwillingness of ratepayers to honor their rate obligations, inadequate logistical support.

The table indicates the main outputs, its indicators and projections by which the 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

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2023	2024	2025	2026
Quarterly financial reports	Prepared by	1 quarterly reports submitted within 15 days after end of quarter	30 days after end of quarter	30 days after end of quarter	30 days after end of quarter	30 days after end of quarter	30 days after end of quarter
Annual financial reports prepared	Prepared by 31st March the following year	16-Mar-17	31st March the following year	31st March the following year	31st March the following year	31st March the following year	31st March the following year
Monthly bank reconciliation prepared	Prepared by	3 monthly bank reconciliations prepared within 15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month

Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Submission of Monthly Returns	
Supervision of Revenue Collectors	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### **SUB-PROGRAMME 1.3 Human Resource Management**

#### Budget Sub-Programme Objective

- Establish a reliable public service wide Human Resource MIS
- Updating staff list periodically
- Validating staff for salaries to be affected at the end of every month

#### Budget Sub- Programme Description

The Human Resource Management Programme provides Technical Divisions /Staff. The Unit is responsible for training and keeping accurate data for all staff of the Assembly. This sub-program seeks to ensure a healthy relationship between the staff of the Assembly and the entire community. The unit also ensures that the assembly gets updated list of staff at post, transferred and those on retirement. The HR Unit is also responsible for the welfare of staff of the Assembly in terms of organizing staff for ceremonies like weddings, funerals etc. that concern staff. Currently, the staff strength of the HR Unit is One (1). The beneficiaries of the sub-program are the Regional Coordinating Council (RCC), MLGRD and Stakeholders of the Assembly. The sources of fund for this sub-program include the IGF, DACF, and DDF (Capacity Grants). The challenges faced by the unit include: inadequate logistics (printer, files etc.),

#### **Table 9: Budget Sub-Programme Results Statement**

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



Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2022	2023	2024	2025
Quarterly Reports were prepared and Submitted	Quarterly Reports	4	4	3	4	4	4
Training program for staff facelifted	No. of Training Programmes	3	3	3	3	3	3

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Development of Staff Capacity	
Keeping of personal records (personal files) of staff	
Collation of appraisal forms of staff	
Annual leave roster for staff	
Bi-annual Promotion and Retirement Register for Staff	
Submission of inputs (promotion, upgrading, postings)	
Monthly Update of Staff Nominal Roll	
Submission of Monthly Returns (Salaries, Nominal Roll, HRMIS)	
Monthly Update of CAGD Nominal Roll	
Monthly Validation of Staff Salaries	
Monthly Update of HRMIS of the Assembly	
Bi-annual Staff Durbar	

## **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

### Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and Statistics
- Monitoring of projects and Programmes

### Budget Sub- Programme Description

The Sub-Programme is responsible for preparation of comprehensive, accurate and reliable action plans. The Sub-Programme will be delivered by conducting needs assessment of Area councils and communities; hold DPCU meetings, stakeholder meetings, and public hearings to ensure participatory planning. The two main units for the Sub-Programme include the planning unit and Statistics Unit as well as the expanded DPCU. Funds to carry out the Programme include IGF, DACF, and DDF. Effective and efficient delivery of this Sub-Programme will benefit not only the Community Members but also development partners and the departments of the assembly.

Plans and Statistics of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this Sub-Programme. Lack of commitment and team work from departments, inadequate knowledge on new planning reforms by the decentralized departments are also other challenges facing the units under this sub programme. The Sub-Programme is proficiently managed by 8 Staffs, comprising of 5 Budget Analyst, 2 Planning Officers and 1 Assistant Statistician. Funding for the planning and statistics Sub-Programme is from IGF and DACF.

### **Table 11: 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	2022	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2023	2024	2025	2026
Monitoring of projects and Programmes	No. of site visits undertaken	4	6	6	6	6	6
Plans produced and reviewed	Annual Action Plan prepared by	June	June	June	June	June	June
	AAP reviewed by	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June
Increased citizens participation in planning implementation	Number of public hearings organized	4	3	4	4	4	4
	Number of Town-Hall meetings organized	4	3	4	4	4	4

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Organise stakeholder meetings	
Organise DPCU meetings	
Organise Budget Committee meetings	
Organise F/A Sub-Committee meetings	
Organise public hearings	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.5 Legislative Oversight

#### Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the district
- To ensure full implementation of the political, administrative and fiscal decentralization reforms

#### Budget Sub- Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district. The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director. The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Area Councils, local communities and the general public. Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Area Councils of the Assembly.

#### **Table 13: Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Districts 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		Projection			
		2020	2021	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2022	2023	2024	2025
General Assembly meetings Held	No. of General Assembly meetings held	2	2	3	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	10	10	20	20	20	20
Executive Committee meetings held	No. of Executive Committee meetings held	2	2	3	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### Budget Programme Objectives

- Improve Management of Education Service Delivery
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.

### Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level. To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health. The programme also intends to make provision for community care services including social welfare services and street children, child survival and development. The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry. The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program is residents in the District. Total staff strength of Six (6) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

#### Budget Sub-Programme Objective

- Improve Sector Institutional Capacity
- Promote Teaching and Learning especially in Science, Mathematics and Technology at All Levels
- Improve Management of Education Service Delivery

#### Budget Sub- Programme Description

The department comprises of two sections that is Basic Education and Secondary/Vocational training and is mandated to increase accessibility to quality education, improve retention rate at all levels of learning and improve quality of learning in the District. To promote quality education, the Assembly has embarked on construction of classroom blocks across the District to accommodate students.

In the financial year 2021 the budgetary allocation focuses on completion of educational projects in some of the rural areas in the district where education development could not be overlooked. The classrooms would therefore ease pressure on the already over-stretched learning facilities in the primary schools, especially schools under trees.

To improve on enrolment and retention rate, the Assembly in collaboration with the Member of Parliament is disbursing bursary to needy students in Universities, Colleges of Education, Polytechnics, Secondary Schools and sometimes Junior High Schools. In addition, there is also school feeding programme currently going on in some selected schools across the District.

#### **Table 15: Budget Sub-Programme Results Statement**

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS			PROJECTION			
		2020	2021	2022	Indicative Year 2023	Indicative Year 2024	Indicative year 2025	Indicative year 2026
Capacity for teacher building carried out	Number of teachers involved	380	450	500	544	565	590	600
School uniform distributed to schools	Number of beneficiary of uniform distributed	105	150	200	250	300	350	400
Newly Trained Teachers posted	Number of teachers posted	22	80	100	110	130	150	180
Sensitization of girl child education carried out	Number of girls sensitized	60	85	100	110	120		130
Teacher learning materials provided	Number of teaching and learning materials provided	45	60	85	90	95	110	120
Monitoring of schools	Number of schools monitored	49	55	60	62	65	70	75
Newly trained teacher were oriented	Number of teachers oriented	N/A	30	35	40	50	60	65

## Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Printing and Dissemination of Information	
Internal managements of the organization	COMPLETION OF 1No. 3UNIT C/B WITH STORE AND OFFICE AT NANGINGON
Printing and Dissemination of Information	
Scholarship packages for brilliant but needy students	Completion Of 1no. 3unit C/B With Office And Store At Gborsike
Management and Monitoring Policies, Programmes and Projects	Completion Of No. 3unit C/B With Office And Store And 4seater KVIP Latrine At Sibi Central
Training and manpower development	Completion Of No. 3unit C/B With Office And Store And 4seater KVIP Latrine At Gbango Akura
Increase the level of infrastructure	Completion Of 1no. 3unit Pavilion Classroom Block At Bisinado
Sensitization of parents on the importance of education.	
Maintenance of existing facilities and replacement of obsolete ones.	Provision of 400No. Dual desks and 600No. Mono desks to primary and JHS in the district.
Scholarship packages to ready boys and girls.	



## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### SUB-PROGRAMME 2.2 Public Health Services and Management

#### Budget Sub-Programme Objective

- Bridge the equity gaps in geographical access to health services
- Ensure sustainable financing for health care delivery and financial protection for the poor.
- Improve Quality of Health Services Delivery Including Mental Health Services

#### Budget Sub- Programme Description

Nkwanta North District Health Directorate provided a comprehensive package of both curative and preventive health services to the people of the Nkwanta North District during the year. It also exists to work in collaboration with all partners in the health sector to ensure that individual households and communities are adequately informed about health and has equitable access to high quality health service interventions.

In teams of health service delivery, the district has four sub-districts namely: Kpassa, Damanko, Sibi and Tinjase sub-districts under which all health facilities in the district operates.

#### HEALTH FACILITIES

SUBDISTRICT	CHAG	GOV'T	PRIVATE	TOTAL
DAMANKO	0	3	0	3
KPASSA	1	7	3	11
SIBI	1	4	0	5
TINJASE	0	4	0	4
DISTRICT	2	18	3	23

All these facilities render health service to the people in the district both curative and preventive.

The district has a total staff strength of two hundred and fifty-three (253) as at September 2022. This includes, Medical Officers (DDHS), Nurses, Midwives, Technical Officers and other paramedical staff, excluding CHAG and private health facilities.

#### CHALLENGES

- The menace of Quack doctors in the communities
- More home deliveries
- Inadequate motto bikes for service delivery
- The poor attitude of staff

- Inadequate office accommodation
- Inadequate staff accommodation
- Inadequacy of some basic facility equipment
- Inadequate doctors and physicians
- Poor roads affecting outreach services
- High Still birth due to home deliveries

## ACHIEVEMENTS

Despite the numerous challenges faced by the District Health Directorate, some successes have been chalked as long as health service delivery is concern in the district.

- High Antenatal coverage
- Improvement in skill delivery
- Achieved 90% in SMC
- Improvement in IPT3 coverage
- Organization of mop-ups to improve on immunization coverage
- Improvement in the supervision and monitoring of sub districts
- Continues distribution of Long-Lasting Insecticide Net (LLIN) to pregnant women and children due MR2 vaccine

**Table 17: Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which NNDA measure the performance of this sub- Programme. The past years indicates actual performance whilst the projections are the Assembly’s estimate of future performance

MAINT OUTPUT	OUTPUT INDICATORS	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Maternal Health	skilled Delivery Coverage	50%	60%	76%	82%	85%	88%
	PNC Coverage	64.4%	70%	80%	90%	100%	100%
	Mothers Tested for HIV	100%	100%	100%	100%	100%	100%
Child Health	Penta 3 Coverage	88%	100%	100.0%	100%	100%	100%
	Measles-Rubella Coverage <sup>2</sup>	59.1%	95.0%	95.0%	95%	95%	98%
	CWC coverage 0-59month	21.3%	70%	80%	95%	95%	98%
NHIS	NHIS Coverage	42.5%	46.5%	50%	60%	70%	80%

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Establish mental health units at the clinics or health facilities, District mental health network/team	COMPLETION OF 1No. CHPS COMPOUND AT OBUJA
Scale up training emergency preparedness in the district	COMPLETION OF 1No. CHPS COMPOUND AT ABUNYANYA
Monitor functionality of Drugs and Therapeutic Committees.	
Retraining, supportive supervision and monitoring on Infection Prevention and Control (IPC), QA/QI, customer care	
Malaria case management training for clinical staff	
Organize financial documents for Regional validations	
Institutional records and claims management	
Monitoring and Evaluation	
Inservice training of midwives on Emergency obstetric care(EMOC &BMOC).	
Quarterly monitoring and supervision at sub districts facilities	
Community durbars on teenage pregnancy, family planning and HIV/AIDS	
Education on teenage pregnancy and family planning in all Junior high schools and senior high school in the district	
Quarterly meeting with Community Health Nurses (CHN)	
Training of staff on addition of IPV to EPI vaccines	
Render health service delivery to the people both preventives and curatives	
HIV/AIDS AND MALARIA PREVENTION	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

#### Budget Sub-Programme Objective

(State/list the sub programme objectives not more than three)

- To protect and promote the right of children against harm and abuse
- To protect the rights of people particularly women and children from violence and thereby reduce its incidence
- To integrate the vulnerable, Persons with Disability, the excluded and the disadvantaged into the mainstream society

#### Budget Sub- Programme Description

The sub-Programme performs the functions of supervision of the activities of Persons with Disabilities, support to extremely poor households, provision of shelter for the lost and abused children and destitute. It also coordinates the activities of Ghana School Feeding Program in the District and also seeks to extend support services in awareness creation, community animation, and mass mobilization to civil society organizations and other development partners and sister development agencies. With regards to the low awareness of the rights of Children, the department is promoting advocacy and public awareness on the rights of children and also mainstreaming children's issues in development planning at all levels especially those children with special needs in the District. Abuse, violence and exploitation of children including child trafficking and other worst forms of child labour (WFCL) in the District are prevalent. The department seeks to promote alternative forms of education including transitional programs to mainstream out-of-school children particularly in the most deprived areas for children withdrawn from the worst forms of child labour (WFCL). The department also planned to eliminate the incidence of violence against women and children by sensitizing and educating the populace on the rights of the people, particularly among women and children. The department seeks to expand and intensify HIV Education to reduce stigmatization and behavioral change strategies especially for high-risk groups. Promote the adoption of safer sexual practices in the general population and develop and implement prevention programmes targeted at the high-risk groups and

communities. Intensify advocacy with key stakeholders to reduce infection and impact of malaria, HIV/AIDS and TB.

In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, 980 households are currently benefitting from conditional and unconditional cash transfers under the Livelihood Empowerment Against Poverty (LEAP) Programme across the District where about GH¢ 80,940 is disbursed bi-monthly. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer. This number is expected to increase to about 2,500 beneficiary households after the completion of the ongoing expansion exercise. Basically, Community Development promotes social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas of the District. It seeks to provide employable, entrepreneurial development and sustainable skills to the youth through Technical and Vocational Education and Training (TVET) with a view to decrease and curb migration of the youth from rural to urban areas and also enable the youth to achieve and maintain a meaningful life while remaining in their localities. It also trains community educators to provide technical backstopping to the District Assembly and educates and mobilizes communities for development. Finally, it promotes behavioral and social change through the strategy of Communication for Development (C4D) especially child and family welfare for effective and efficient child protection, societal and developmental issues through mass meetings, study groups meetings and women's groups meetings. The sub-Programme is undertaken by the Department of Social Welfare and Community Development. The staff strength of the department is currently Six (6) i.e. 3 Social Development Officers, 2 Assistant Social Development Officer, 1 Social Development Assistant and 2 NABCO Trainees. The funding sources for the sub-Programme include GOG, DACF, DDF and IGF budget allocations. The beneficiaries of the program include urban and rural dwellers in the District.

**Table 19: Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Assembly measures 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	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2023	2024	2025	2026
Payment of LEAP Allowance facilitated	Number of persons benefited/amount benefited	980 households /80,940	980 households /80,940	980 households /80,940	980 households /80,940	1,000 households /80,940	1,000 households /80,940
Payment and training of disabled persons facilitated	Number of persons benefited/amount benefited	30,000	30,000	30,000	30,000	30,000	30,000
Children abused and exploited are advocated for	No. of children benefited	7,000	7,000	7,000	7,000	7,000	7,000
To eliminate Worst forms of Child Labour (WFCL) in the district	No. of Communities /members sensitized on WFCL and the best ways to protect children.	7000	7000	7,000	7,000	7,000	7,000
Issues of families and juveniles in contact with the law facilitated	No. of families & juveniles benefited	7500	7,500	7,500	7,500	7,500	7500
Facilitate operations of NGOs/CBOs (CSOs) in their development process	No. of NGOs/CBSs Benefited	4,500.00	2,000	2,000	2,000	2,000	2000

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2023	2024	2025	2026
Train teenage mothers in employable skills to improve their socio economic status in the district	No. of teenage mothers trained in bead making.	9700	9,700	10,000	10,000	10,000	10,000
To improve socio-economic well- being of women in rural and deprive communities.	No. of women's living standards in the district enhanced.	4,500	4,500	4,500	4,500	4,500	4500
Coordinate and facilitate sanitation issues in all communities in the District	No. of communities' sanitation improved.	4,000	4,000	4,000	4,000	4,000	4000

## Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Create awareness on unfavourable socio-cultural environment for gender equality	
Organize public education on the high incidence of violation of children's right	
Collate segregated data on PWDs in the district	
Raise awareness on disability issues	
Organize community durbars on the worse forms of child labour in 10 communities	
Organize workshops for the various stakeholders on child trafficking in the district.	
Coordinate CLTS activities in the District	
Maintenance and repair of office equipment and stationery	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

#### Budget Sub-Programme Objective

To attain universal births and deaths registration in the District

#### Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- 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.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by One staff who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics, office space and untimely release of funds



**Table 21: 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	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.		10	10	8	7	7
Issuance of Burial Permits	No. of burial permits issued to the public		50	100	150	200	200

Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

#### Budget Sub-Programme Objective

- a. Promote effective waste management.
- b. Monitoring of CLTS activities in the District.
- c. Minimize the increasing rate of stray animals
- d. Enforcement of Statutory Laws on Environmental Sanitation.
- e. Conduct routine domiciliary inspection.
- f. Conducting medical screening for food/drink vendors
- g. Waste management activities (solid & liquid waste)

#### Budget Sub- Programme Description

The Environmental Health and Sanitation Unit of the District Assembly is made up of technical and sub technical staff (15) fifteen (4) four sanitary laborers also made up of 2 slashing gang and 4 office cleaners. There are also (14) fourteen sanitation guards who assist officers in dealing with environmental issues.

They carry out the above Sub-Programme objectives in the District and also call for abatement of nuisances detected during such activities. The enforcement of the criminal code of Act 29/1960 and the public health Act, 2012 Act 851 are used to prosecute sanitary offenders at the law court. The Environmental Health and sanitation Unit also collaborates with Zoomlion Ghana Limited, and the Global Communities in promoting Environmental Health activities. Zoomlion Ghana Ltd is responsible for the collection and disposal of public/private waste from point to point to the final disposal site. They also do evacuation if necessary. In the case of liquid waste disposal, Global Communities, an NGO is also facilitating the movement of field Staff of the Unit to educate and promote the construction of household latrines in Communities to enable them move from Open Defecation (OD) to Open Defecation Free (ODF) Basic. The sub-programme is funded by the District Assembly through the common Fund, District Development Fund (DDF) etc. The major beneficiaries of the Programme are the District Assembly, Landlords and Community members. Some of the constrains facing our Sub-Programme includes;

**Some of the constrains facing our Sub-Programme includes:**

- a. Lack of slaughter house for meat inspection and pound for regulating the movement of stray animals.
- b. Inadequate logistics for the sub-programme
- c. Inadequate means of transportation to reach out to the communities with environmental sanitation Programmes.
- d. Unavailability of skip- truck for effective waste collection
- e. Inadequate central refuse containers in market centre's
- f. Lack of uniform materials for Environmental Health Officers.
- g. Non-payment of motto maintenance claims to staff and volunteers who use their personal motto bicycles for community engagement on Community Let Total Sanitation (CLTS).

**Table 23: Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the 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 OUTPUT	OUTPUT INDICATOR	Past Year			Projections			
		2020	2021	2022	Budget Year 2023	Indicative Year 2024	Indicative year 2025	Indicative year 2026
Construction of Household latrines facilitated	No. of household latrines constructed	2,700	3,000	3,200	3,500	4,000	4,200	4,500
Zoomlion Company supervised in the collection and disposal of solid waste from communities	No. of central containers	11	11	6	10	15	20	25
Medical screening of persons engaged in the hospitality industries facilitated	No. of persons medically screened	1,250	1,399	1,500	2000	2,200	2,500	2,800
Premises inspection by Environmental Health Officers to detect and abate	No. of premises inspected	27,510	28,000	30,000	30,500	31,000	33,000	

MAIN OUTPUT	OUTPUT INDICATOR	Past Year			Projections			
		2020	2021	2022	Budget Year 2023	Indicative Year 2024	Indicative year 2025	Indicative year 2026
nuisances facilitated								35,000

Budget Sub-Programme Standardized Operations and Projects

***The table below lists the main Operations and projects to be undertaken by the Sub-Programme***

S/N	OPERATIONS
1.	Fumigation
2.	Organize medical screening for food/drink vendors (Annually)
3.	Organize at list four (4) cleanups for the year
4.	Organize one-day workshop for 15 Environmental Health officers on report writing.
5.	Organize one day workshop for at list 250 food handlers on hygienic way of handling food.
6.	Educate 30 butchers on how to produce wholesome meat for public in the absence of slaughter house.
7.	Stationery for data collection and report writing
8.	Fuel for monitoring and supervision of sanitation activities
9.	Detergents and cleaning tools for assembly cleaners
10	Personal protective equipment for emergency sanitary waste disposals (paupers etc.)
11	Dislodging of public latrines and bungalow septic tanks
12	Slaughter house/slab land acquisition

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & Programmes for construction and general maintenance of all public properties and drains

### Budget Programme Description

The Programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the Programme are the Physical Planning Department and the District Works Department. The physical planning 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 physical/spatial planning of customary land in conjunction with the stool/skin
- Responsible for development control through granting of permit.

The District Works department carry out such function

- The department advises the Assembly on matters relating to works in the district
- Assist in preparation of tender documents for civil works projects
- 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

- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

## **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

### Budget Sub-Programme Objective

- Promote spatially integrated and orderly development of human settlements
- Improve public awareness on building permit procedures.
- Strengthen the human and institutional capacities for effective land use planning and management

### Budget Sub- Programme Description

The Physical Planning department comprises of the Town & Country Planning Department and Department of Parks & Gardens. The department is responsible for ensuring orderly Spatial Growth and Sustainable development of human settlements and in accordance to sound environmental practices. The Programmes seek to promote spatially integrated plan to guide and direct the growth and development of human settlements. The major outcomes of the Programmes would comprise of District Spatial development framework detailing the major Land use zones in the district, Structure Plans for the district and district local plans which is the detailed land use activities in the respective communities in the district (Layout /Planning Scheme). The Programme adopts a participatory approach to plan preparation and there is heavily reliant on the inputs of the major stakeholders (land owners, opinion leaders, etc.) not forgetting the technical details and inputs from the officers of the department.

### **PROMOTE SPATIALLY INTEGRATED AND ORDERLY DEVELOPMENT OF HUMAN SETTLEMENTS**

(1) A structure plan shall have as its goal the judicious use of land, Sustainable human settlement development and environmental protection.

(2) A structure plan shall provide for the spatial development of a district and shall contain planning aims, objectives and principles and development proposals, plans, maps and background studies, reports and information prescribed by regulations.

(3) The structure plan shall contain;

(a) the designation of uses or broad zoning of land that is subject to the plan for the purpose of ensuring the continuous supply of land to meet the needs identified in the Spatial

Development Framework, including land required to protect natural drainage systems and environmentally sensitive areas;

(b) a designation of the supply-infrastructure within the planning area, including

(i) the network of the primary and secondary roads;

(ii) the network of facilities for the electrical power infrastructure;

(iii) the network of water supply infrastructure, including sewage treatment facilities

**Table 25: Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which NNDA measure the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance

Main Outputs	Output Indicator	Past Years			Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		2020	2021	2022				
District Spatial Development Framework (DSDF) Plan Prepared	Final plans of DSDF and its Technical report	60%	75%	80%	85%	90%	95%	95%
District Local Plans Prepared	No. of local plans prepared from the DSDF)	8	30	30	30	30	40	40
Processing and deciding on development applications received	No of development applications processed	20	30	35	50	75	100	200

**Budget Sub-Programme Standardized Operations and Projects**

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Operations
Preparation of Planning Schemes
Digitising of Sector Layouts
Monitoring and Inspection of Site
Statutory planning committee meeting organized
Create public awareness on development control
Issuance of development permits
Street Naming and Property Addressing



## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

#### PROGRAMME 2: Infrastructure Delivery and Management

##### 1. Budget Sub-Programme Objectives

- a. Create enabling environment to accelerate rural growth and development
- b. Promote construction and maintenance of integrated residential housing communities
- c. Upgrade existing slums and prevent the occurrence of new ones
- d. Promote proactive planning to prevent disasters.

##### 2. BUDGET SUB-PROGRAMME DESCRIPTION

The Departments of works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads, District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The District Works Department (DWD) is currently operating with Six (6) staff: One (1) Assistant Quantity Surveyor, One (1) Assistant Engineer, One (1) Assistant Chief Technician Engineer, Three (3) Technician Engineers.

Over the years, the DWD has been performing its obligations as inscribed in the operational manual and the LI 1961. The DWD assist the Assembly in facilitating the preparation of all the necessary documentation of the physical projects, implementation, monitoring and supervision of projects in the following sectors; Education, Health, Water and Sanitation Road, Electrification and other donor projects in the District.

The DWD provides technical assistance and consultancy to individual entrepreneurs, communities and NGO's. The Department prepares bills of quantities for infrastructural projects, project cost estimates, Supervision of projects and assist in development controls. The Department is facing challenges some of which are listed below:

- There is no draughtsman to prepare drawings on physical projects.
- No vehicle assigned to the department to supervise projects to ensure quality.

- Lack of some vital equipment such as; Schmidt Hammer, levelling instruments, tape measure, personal protective equipment (PPE's) ( safety boots, reflectors, helmets, goggles etc)
- Lack of means of transport to monitor projects such as inadequate motor bikes etc.

### 1.1.1 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which NNDA 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 Year		Projection			
		2021	2022	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2023	2024	2025	2026
Maintenance plan prepared	No. of maintenance plan prepared.	1	1	1	1	1	1
Tender/Contract document Prepared for physical projects in the ff. sectors; Health, Education, water & Sanitation, Roads, Electrification and Security.	No. of projects implemented ongoing and completed (Education)	6	5	5	20	20	20
	No. of projects implemented ongoing and completed (Health)	2	3	3	3	3	3
	No. of projects implemented ongoing	3	5	10	10	10	10

	and completed (Water & Sanitation)						
	No. of projects implemented ongoing and completed (Roads)	1	1	1	5	5	5
	No. of communities connected ongoing and completed (Electrification)	4	-	6	6	6	6
	No. of projects implemented ongoing and completed (Security)	1	2	2	2	2	2
Office equipment maintained	No. of office equipment maintained	1	4	3	3	3	3

### Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Procurement of Office Consumables	Renovation of Assembly Bungalows at Kpassa
Monitoring and Supervision of Physical Projects	Completion of 1no. Semi – Detached Bungalow at Kpassa
Monitor Development Control in the District	Completion of 1no. 4 unit Staff Quarters at Kpassa
Procurement of Office Equipment	Fencing of DCE Bungalow at Kpassa
Procurement of Office Chairs	Rehabilitation of 10 no. Broken down Boreholes
	Reshaping of the following roads:

	<ul style="list-style-type: none"> <li>• Obunja to Kparenkparen (4km)</li> <li>• Nyameboa to Isor Akura (7km)</li> <li>• Napalibey to Sole Akura (5km)</li> </ul>
	Drilling, Construction and Mechanization of 15no. boreholes at selected communities
	Renovation of DWD Office

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District

### Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels. The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives. The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of sixteen (16) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

#### Budget Sub-Programme Objective

- To facilitate the implementation of policies on trade, industry and tourism in the District.

#### Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The Business Advisory Center currently have one (1) staff manning the center. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officer of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The

service delivery efforts of the department are constrained because the center has only one (1) staff and low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

**Table 31: 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	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Train artisans groups to sharpen skills annually	Number of groups and people trained	-	-	10 (200)	15 (250)	20 (400)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	20	25	30	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	50	70	100	100

Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprise	CONSTRUCTION OF 2NO. 40UNIT MARKET SHEDS AT KPASA NEW MARKET FOR COCOA ASE TRADERS
	CONSTRUCTION OF U DRAINS IN THE NEW MARKET
	CONSTRUCTION OF BATH HOUSE IN THE NEW MARKET
	REHABILITATION OF MEAT SHOP IN THE NEW MARKET

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.2: Agricultural development.**

##### **1. BUDGET SUB-PROGRAMME OBJECTIVE:**

- a. Food security and emergency preparedness.
- b. Increase growth in income.
- c. Increase access to domestic and international markets.
- d. Sustainable management of land and environment.
- e. Science and technology in food and agricultural development.
- f. Improved institutional coordination.

##### **2. BUDGET SUB-PROGRAMME DESCRIPTION**

The department of agriculture is made up of sub-divisions with each playing a unique role in the drive towards agricultural development in the country. These departments include, extension, women in agricultural development, crop services, animal production unit, Policy Planning Monitoring and Evaluation Decision (PPMED), plant protection monitoring and evaluation division (PPRSD) and veterinary services among others. Each of these departments had a unique role to play in time past. However, with the inception of the unified extension programme, each Agricultural extension agent has been mandated to perform the functions of the various divisions except PPRS and Veterinary work which are specialized areas. It has been so till date with a high collaboration between staff.

In-service training and workshops have been held periodically on specialized areas to build the capacity of Agricultural extension agents (AEAs) to enable them perform efficiently in areas they previously had little knowledge.

- a. **FOOD SECURITY AND EMERGENCY PREPAREDNESS:** Under the objective “food security and emergency preparedness,” the department facilitates the dissemination of improved technologies especially to small holder farmers who form the majority of farmers in the district to help increase their yields in major staples like maize, rice, cassava and yam.



In furtherance of this objective, the department also facilitates easy access to improved planting materials, breeding stocks and fertilizer. Field visits are also conducted to ensure that farmers are practicing technologies disseminated to them by AEA's. DAOs also supervise the AEAs in the various operational areas to ensure that they are at post, implementing planned activities and providing technical backstopping where the need be. Due to the change in weather patterns, the improved planting materials and breeding stocks are in most cases high yielding, short duration disease and pest tolerant and nutrient fortified.

- b. **INCREASE GROWTH IN INCOME:** On increased growth in income, the department has embarked on an educational drive to encourage farmers to diversify their mode of production to include the cultivation of plantation crops such as cashew, mango and oil palm as well as rearing of livestock by both men and women with the target livestock being small ruminants and poultry.

The ministry of agriculture in collaboration with research has been able to churn out improved breeding stock of livestock at their research stations and farmers through the department of agriculture in the various districts can get access to these breeds. Incorporating the improved breeds into their local breeding stock can through cross breeding, enhance the productivity of their animals. The same programme is also in place in the poultry sector. Furthermore, increasing yields and quality of both crop and livestock does not guarantee increase growth in incomes hence the need for farmers to have increased access to domestic and international markets.

- c. **INCREASE ACCESS TO DOMESTIC AND INTERNATIONAL MARKET:** To help achieve this objective, the department has embarked upon a value chain development drive across the district. The value chain concept ensures that before the producer begins the production process, he/she knows who is going to buy and at what price. Under this concept, quality standards and time of delivery are strictly adhered to.

- d. **SUSTAINABLE MANAGEMENT OF LAND AND ENVIRONMENT:** To ensure that the ever increasing population can be sustained with the dwindling land and water

resources, a programme of sustainable management of land and environment has been embarked upon. To help achieve this objective, research has made available technologies geared towards promoting the objective.

The department's mandate is to disseminate these technologies to farmers across the district and facilitate the adoption of such technologies at the farm level. This the department hopes to achieve through field visits, farmer meetings and stakeholder fora.

e. **SCIENCE AND TECHNOLOGY IN FOOD AND AGRICULTURAL DEVELOPMENT:**

The importance of science and technology in food and agriculture development cannot be over emphasised. Problems identified by farmers are reported to the department who when such problems are beyond their jurisdiction forward these cases to research who through science and technology application are able to find solutions to these problem.

Research findings and developments through the application of science and technology are also made available to farmers through the department. Science and technology has also been able to churn out simple machines and tools that are affordable to the small scale farmer.

f. **IMPROVED INSTITUTIONAL COORDINATION:** This objective will help to strengthen the capacity for planning, policy analysis, Monitoring and Evaluation (M&E) and data collection and analysis at district, regional and national levels.

Under this objective the department intends to conduct Multi- Round Annual Crops and Livestock Survey (MRACLS) annually in 5 selected Enumeration areas across the district. This will involve the listing of agricultural holders, Field measurement and the conducting of yield study on major crops being cultivated in the district. This is to ensure that the district through the department has authentic and reliable data on crop yields and livestock productivity in the district to make for effective planning.

The importance of institutional coordination will be brought to the fore when monthly, quarterly and annual reports are written on all relevant programmes being embarked upon by the various sectors of the department. The organizational unit responsible for delivering this sub-programme is the district department of Agriculture as is

obvious from the write up above. The beneficiaries of the sub-programmes are farmers and other stake holders.

As at the end of the 2<sup>nd</sup> quarter of 2022, the Nkwanta North District department of agriculture had carried out the following activities.

1. Home and farm visits
2. DAOs supervision and backstopping of AEAs.
3. Radio programs (4)
4. Listing of agricultural households and holders.
5. Organized 3 zonal RELC planning sessions.
6. Organized 1 district planning session.
7. Organized farmers' fora in each of the three zone in the district.
8. Vaccination and treatment of livestock.
9. Distribution of fall armyworm pesticides to farmers.
10. Compilation and submission of 2 quarterly Extension reports.
11. Compilation and submission of 2 quarterly M&E reports.
12. Established a SAWA demonstration (rice) in Damanko.
13. Training of selected FBOs (15)
14. Facilitated the formation and training of 5 VSLAs across the district through a GASIP funded initiative.
15. Organized 2 quarterly technical review meetings for staff of the department.
16. Facilitated farmers' access to certified seed maize.
17. Facilitated a seed grower's access to foundation seed (Obaatampa).

**HOME AND FARMS VISITS:** Eight AEA's who were expected to conduct a total of 576 farm and home visits during the period were able to conduct 266 visits, representing 46.18% accomplishment. And out of an expected 576 home visits, AEAs conducted 540 representing 93.75% accomplishment. During these visits, the ff. technologies were disseminated to farmers by the AEAs;

1. Routine vaccination and treatment of livestock and rural poultry. Three veterinary officers undertook routine vaccination and treatment of livestock in the district. Beneficiaries- 220, Male- 153, Female- 67.

2. Soil fertility improvement techniques/management. Beneficiaries – 450 Male-345, Female-105
3. Use of approved Chemicals to control weeds among crops. Beneficiaries 901 – Male-526, Female-375.
4. Vegetable Production. Beneficiaries-704, Male-168, Female- 536
5. Animal nutrition. Beneficiaries – 104, Males- 79, Females – 25.
6. Pest/Disease recognition, prevention and control. Beneficiaries – 106, Male – 69, Female – 37.
7. Use of improved seed. Beneficiaries – 369, Males – 225, Females – 144.

**DAOs SUPERVISION AND BACKSTOPPING OF AEAs:** Three DAOs conducted supervisory visits to AEAs under their jurisdictions, and provided technical backstopping on issues affecting their operations in the discharge of their duties in their operational areas.

**RADIO PROGRAMS:** A total of four radio programs were aired on K 92.1FM to sensitize farmer’s actors along the agricultural value chain on the village savings and loans association (VSLA) concept. The result was the formation and training of 5 VSLAs in 7 modules aimed at building their capacity to manage these associations.

**LISTING OF AGRICULTURAL HOUSEHOLDS AND HOLDERS:** Five AEAs were trained and tasked to undertake listing of agricultural households in five enumeration areas. Four out of the five conducted the listing exercise and submitted completed templates. This exercise is the prelude to series of activities that lead to arriving at production estimates for major crops in the district.

**ORGANIZED THREE ZONAL AND 1 DISTRICT RELC PLANNING SESSION:** The department organized four Research Extension Linkage Committee (RELC) planning sessions for actors along the agricultural value chain. The planning sessions included 3 zonal and 1 district session where farmer constraints were tabled, prioritized, categorized and ranked for later consideration at the regional RELC planning session to be held in September.

**ORGANIZED FARMERS’ FORA IN EACH OF THE THREE ZONE IN THE DISTRICT:** The department during the period organized farmers’ fora in the 3 zones of the district where participants were sensitized on government agricultural policies for the year under

review including planting for food and jobs (PFJ), RFJ, PERD, GASIP interventions among others. Issues on routine vaccination were discussed at all three venues to encourage farmers to vaccinate their livestock in order to reduce the outbreak of scheduled livestock diseases.

**VACCINATION AND TREATMENT:** The veterinary service during the period under review vaccinated 67 goats and 124 sheep against PPR, 310 cattle against CBPP, 15 dogs were given anti Rabies vaccines. In addition, a total of 300 local birds were vaccinated against Newcastle. Finally, 8 sheep and 7 goats were also treated for diarrhoea, 15 sheep and 13 goats treated for off-feed whiles 8 goats and 3 dogs were treated for mange.

**DISTRIBUTION OF FALL ARMY WORM PESTICIDES:** The department distributed pesticides to 313 maize farmers whose farms had been affected by the fall army worm. The beneficiaries were 188 males and 125 females with an affected area of 367Ha.

**COMPILATION AND SUBMISSION OF REPORTS:** 1<sup>st</sup> and 2<sup>nd</sup> quarter District extension delivery and M&E reports were compiled and submitted on time by the district extension and MIS officers respectively.

**ESTABLISHED A SAWA DEMONSTRATION (RICE) AT DAMANKO:** The department during the period, established a one-acre rice demonstration field at Damanko using the SAWA technology which hinges on the principles of water management and systems of rice intensification (SRI). This technology makes judicious use of water and other resources in the cultivation of rice for optimum yield.

**FACILITATING THE FORMATION AND TRAINING OF VSLAs:** With funding from the Ghana agricultural sector investment programme (GASIP), the WIAD (women in Agricultural development) unit of the department was tasked to facilitate the formation and training of Village Savings and Loan Associations (VSLAs) in the district. In all, five VSLAs were formed and trained at Sibi Central, Kpassa, Abunyanya, Azua and Kofi Akura. The concept is aimed at encouraging the culture of savings and in effect financial empowerment to beneficiaries.

**ORGANIZED 2 QUARTERLY TECHNICAL REVIEW MEETINGS:** Two quarterly technical review meetings

**FACILITATED FARMERS' ACCESS TO CERTIFIED SEED MAIZE:** After sensitizing farmers on the need to plant certified seed, many of them have adopted the practice and always visit the office to buy some for planting. Staff of the department were able to link 432 farmers comprising 319 males and 113 females to certified seed dealers in the district. Farmers who patronized the certified seeds reported that germination was excellent and yields high (2.4mt/ha).

**FACILITATED A SEED GROWER'S ACCESS TO FOUNDATION SEED:** For a very long time farmers in the district have had to rely on certified seed maize brought from other places during each farming season. Any delay in the arrival of the seed compels farmers to plant any seed they can lay their hands on and this affected yields negatively. The department in 2021, trained one farmer (Mr. Abukari Azumah) on certified seed production and facilitated the processes leading to him becoming a recognized certified seed grower. For the past two years the department has been consistent in facilitating his access to foundation seed. The initiative by the department has led to the district having a certified seed maize grower.

### **CHALLENGES**

1. There has been a delay in the release of funds for the implementation of MAG activities for the year under review. Funds for activities are still being withheld and this will prevent the department from meeting set targets for the year.
2. Two AEAs and 2 DAOs do not have access to the MAG motorbikes and the situation is hampering their movement.
3. The budget for the year has been distorted as a result of rising inflation and targets will have to be reviewed. Allocations for fuel as well as T&T for staff and the HOD is woefully inadequate and will affect performance.
4. Other funding sources if not remitted will negatively affect the implementation of the work plan for 2022.

### 3. BUDGET SUB-PROGRAMME RESULT STATEMENT

Main Output	Output Indicator	Past year			Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		2020	2021	2022				
Increased yields in yam, cassava, maize, rice.	Metric tonnes	(2.5mt)	(2.5mt)	(2.5mt)	(2.5mt)	(3.0mt)	(3.5mt)	(4.0mt)
Increased the use of improved planting materials.	Number of farmers patronized improved planting materials	6500	7000	7500	8000	8000	8500	8500
Increased production of poultry, pigs, and small ruminants.	Number of farmers patronizing.	1400	1600	2000	2300	2300	2800	3000
Increased in women rearing animals.	Number of women	600	800	1200	2000	2000	3000	3500
Trained in harmful effects of agro-chemical use.	Number of awareness programmes organized	4	4	4	4	6	6	6
Sustainable land and environment schemes developed.	Number of farmers patronized	3500	3500	3500	3500	3500	1500	1000
Awareness created on bushfire prevention.	Number of awareness programmes organized.	10	20	10	10	10	10	5
Improved maize and rice seed introduced into the district.	Type and Quantity.	Obatanpa (225Kg) Agra (9.2ton)	Oma Nkwan (1.5mt) Opeabro (1000kg)	Oma Nkwan (1.5mt) Opeabro (1500kg)	Oma Nkwan (1.5mt) Opeabro (1500kg)	Obatanpa (5.0tons) Agra (1.0mt)	Obatanpa (5.0tons) Agra (4.0mt)	Obatanpa (8.0tons) Agra (4.0mt)
Improved cassava planting materials supplied to farmers.	Type and number of farmers.	M=500 F=150	M=500 F=300	M=1500 F=600	M=1500 F=600	M=1500 F=700	M=2000 F=850	M=2000 F=850
Value chain schemes developed across the district.	Number of farmers	300	400	400	400	500	500	

Production techniques disseminated to farmers.	Number of farmers reached with improved crop & technologies.	2,393	12000	12000	12000	12000	12000	12,000
FBOs of key commodity value chains identified, sensitized and trained.	Number of farmer base organizations (FBOs) formed.	15	50	50	50	40	40	30
Agricultural technologies information disseminated through weekly radio programmes.	Number of agricultural radio programmes organized.	4	12	12	12	20	20	20
Climate resilient, short duration disease & pest resilient varieties introduced to farmers.	Number of farmers using climate resilient, short duration, disease and pest resilient crop varieties.	5,500	6,000	6,000	7,000	7,000	8,500	10,000
Youth participatory programmes identified and developed	Number of youth engaged in various agriculture related activities.	1,000	1500	2,500	3,000	3,000	4,000	5,500
Effective post-harvest management strategies particularly storage facilities at individual and community level developed.	Number of farmers using improved post-harvest management technologies.	3,600	4,000	5,000	6,000	6,000	6,500	6,500
Good agricultural practices along the value chain promoted.	Number of farmers practicing good agricultural practices.	4,000	6,000	8,000	10,000	10,000	10,000	10,000
Development of selected staple crops in NNDA promoted.	Number of farmers producing staple crops.	18,000	18,000	20,000	20,000	20,000	20,000	25,000
Implemented initiatives to facilitate the	Number of women trained in							



eradication of anaemia through demonstrations on preparation of cowpea and soya recipes. .	preparation of cowpea and soya recipes.	250	400	1,000	2,500	2,500	2,500	3,000
Intensified Sensitization of livestock farmers on routine vaccination.	Number of sensitization programmes organized.	10	20	25	30	30	30	35
Improved local poultry through the introduction of Hybrid cockerels.	Number of farmers participating in local poultry improvement programme.	200	200	300	600	600	600	1,000

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Sensitization of livestock farmers on routine vaccination	
Value chain schemes development across the district	
Implement initiatives to facilitate the eradication of anaemia through demonstrations on preparation of cowpea	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### SUB-PROGRAMME 5.1 Disaster Prevention and Management

#### Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.
- To take actions to reduce or avoid the impact of hazards – early warning information must be accessible to all especially traditionally excluded people.

#### Budget Sub- Programme Description

The Sub-Programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The Sub-Programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the Sub-Programme. The larger public at the community levels are the beneficiaries of this Sub-Programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this Sub-Programme are; lack of adequate funding, low and unattractive remunerations, and unattractive working conditions.

In all, NADMO officers will carry out the Sub-Programme. NADMO collaborates with the following agencies to execute these programmes; EHSD, ISD, GNFS, MOFA, GES, GHS, Town and country planning department, Zoomlion department, Chiefs and Opinion leaders, Assembly and Unit committee members, Forestry commission and the Media. No relief items have been received or administered to disaster victims in the district in the year 2020. NADMO puts in place mechanisms for disaster prevention to reduce disaster occurrences or mitigate their impacts. (Identify, monitor hazards, reduce risk and vulnerability, educate and prepare citizenry, especially vulnerable communities). To help provide requisite and adequate human and other resources for effective and timely response, rehabilitation, equipment and relief materials to handle all aspects and types of disasters.

**Table 35: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years			Projections			
		2020	2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative year 2026
Support to disaster affected individuals	No. of victims supported	72	0	1255	860	525	256	256
Training for Disaster volunteers organized	No. of volunteers trained	150	60	647	647	647	247	247
Campaigns on disaster prevention organised	No. of campaigns organized	6	6	12	12	12	12	12
Field Trips & Assessment Undertaken	No. of Field Trips & Assessment undertaken	18	12	24	24	24	24	24
Capacity of Staff and other Stakeholders built	No. of staffs and stakeholders trained in DRR	40	74	24	120	150	200	250
Disaster Management Committee Meeting	No. of District Disaster Management Committee Meetings held	1	0	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Organize an 8 days field training for 647 Disaster volunteers	
Train NADMO staffs for effective service delivery	
Educating people especially people farming closer to the Oti River to plant only short yielding crops	
Bush fire campaign	

Removal of particles and sediments from choked gutters and water ways	
Collecting already nursed tree seedlings from Forestry Commission and planting them in the communities and along the roads in the district	
Hold quarterly disaster committee meeting annually	
Formation of anti-bushfire volunteers	

## **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

### Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

### Budget Sub- Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations. Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources. The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission. The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### **Table 37: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Budget Year 2021	Projections		
		2019	2020		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20	20
Re-afforestation	Number of seedlings developed and distributed	-	-	500	500	500	1,000

Budget Sub-Programme Standardized Operations and Projects

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects

# PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,818,621		
130201 17.1 strengthen domestic resource mob.	14,136,171	132,000		
150200 3.2 Improve business financing	0	2,221,015		
160201 Improve production efficiency and yield	0	1,111,354		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	95,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	778,577		
300103 6.2 Sanitation for all and no open defecation by 2030	0	647,200		
360101 Combat deforestation, desertification and soil erosion	0	358,909		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	1,595,422		
410101 Deepen political and administrative decentralisation	0	1,530,826		
410201 Improve decentralised planning	0	165,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	12,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,517,370		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	430,226		
570102 6.1 Achieve univ. and equit access to water	0	1,300,000		
590201 5.3 Eliminate harmful practices such as early & forced marriages	0	45,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	363,152		
640101 Improve human capital development and management	0	14,000		
<b>Grand Total ¢</b>	<b>14,136,171</b>	<b>14,136,170</b>	<b>0</b>	<b>0.00</b>



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<b>136 02 00 001 20</b>				
Finance, ,	<b>14,136,170.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0007 IGF				
<b>Property income [GFS]</b>	37,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	8,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1412022 Property Rate	5,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	10,000.00	0.00	0.00	0.00
1413002 Basic Rate	4,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	388,000.00	0.00	0.00	0.00
1422002 Herbalist License	200.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	500.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	4,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	5,000.00	0.00	0.00	0.00
1422016 Lottery Business	100.00	0.00	0.00	0.00
1422017 Hotel Services	1,500.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	100.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	200.00	0.00	0.00	0.00
1422044 Financial Institutions	6,000.00	0.00	0.00	0.00
1422046 Advertising Companies	500.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	1,000.00	0.00	0.00	0.00
1422071 Business Providers	25,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	7,900.00	0.00	0.00	0.00
1422077 Drug Permit	11,000.00	0.00	0.00	0.00
1423001 Markets Tolls	90,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423006 Burial Fees	1,200.00	0.00	0.00	0.00
1423010 Export of Commodities	190,000.00	0.00	0.00	0.00
1423011 Marriage Registration	300.00	0.00	0.00	0.00
1423012 Sanitary Facilities	15,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	20,000.00	0.00	0.00	0.00
1423235 Gharr 1 centre Service Fee-NNRI	500.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
<i>Output</i> 0008 CENTRAL GOVERNMENT TRANSFERS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	50,000.00	0.00	0.00	0.00
1415002 Ground Rent	45,000.00	0.00	0.00	0.00
1415011 Other Investment Income	5,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<b>Sales of goods and services</b>	10,000.00	0.00	0.00	0.00
1423863 Lorry Park Fees	10,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	2,500.00	0.00	0.00	0.00
1430001 Court Fines	2,500.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	2,500.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	2,500.00	0.00	0.00	0.00
<i>Output</i> 0009 REVENUE MOBILIZATION	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	13,646,170.68	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,761,620.93	0.00	0.00	0.00
1331002 DACF - Assembly	4,524,863.41	0.00	0.00	0.00
1331003 DACF - MP	900,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	5,268,795.54	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331011 District Development Facility	1,080,512.80	0.00	0.00	0.00
<b>Grand Total</b>	14,136,170.68	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nkwanta North District - Kpasa	0	0	0	14,136,170	14,154,356	14,277,532
<b>Management and Administration</b>	0	0	0	2,695,227	2,703,636	2,722,179
	0	0	0	795,901	803,740	803,860
	0	0	0	368,000	368,570	371,680
	0	0	0	200,000	200,000	202,000
	0	0	0	1,276,948	1,276,948	1,289,717
	0	0	0	54,378	54,378	54,922
<b>Social Services Delivery</b>	0	0	0	3,112,638	3,113,734	3,143,764
	0	0	0	119,690	120,787	120,887
	0	0	0	110,000	110,000	111,100
	0	0	0	531,200	531,200	536,512
	0	0	0	70,000	70,000	70,700
	0	0	0	879,920	879,920	888,719
	0	0	0	320,428	320,428	323,632
	0	0	0	25,000	25,000	25,250
	0	0	0	500,000	500,000	505,000
	0	0	0	556,400	556,400	561,964
<b>Infrastructure Delivery and Management</b>	0	0	0	3,962,806	3,964,744	4,002,434
	0	0	0	215,807	217,745	217,965
	0	0	0	6,000	6,000	6,060
	0	0	0	630,000	630,000	636,300
	0	0	0	855,577	855,577	864,132
	0	0	0	2,255,422	2,255,422	2,277,976
<b>Economic Development</b>	0	0	0	3,687,279	3,690,828	3,724,152
	0	0	0	366,910	370,459	370,579
	0	0	0	3,000	3,000	3,030
	0	0	0	304,902	304,902	307,951
	0	0	0	59,089	59,089	59,680
	0	0	0	2,429,265	2,429,265	2,453,557
	0	0	0	524,113	524,113	529,354
<b>Environmental and Sanitation Management</b>	0	0	0	678,222	681,415	685,004
	0	0	0	319,313	322,506	322,506
	0	0	0	3,000	3,000	3,030
	0	0	0	355,909	355,909	359,468
<b>Grand Total</b>	0	0	0	14,136,170	14,154,356	14,277,532

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nkwanta North District - Kpasa	0	0	0	14,136,170	14,154,356	14,277,532
<b>Management and Administration</b>	0	0	0	2,695,227	2,703,636	2,722,179
<b>SP1.1: General Administration</b>	0	0	0	1,739,279	1,747,688	1,756,672
<b>21 Compensation of employees [GFS]</b>	0	0	0	840,901	849,310	849,310
211 Wages and salaries [GFS]	0	0	0	835,701	844,058	844,058
21110 Established Position	0	0	0	783,901	791,740	791,740
21111 Wages and salaries in cash [GFS]	0	0	0	42,800	43,228	43,228
21112 Wages and salaries in cash [GFS]	0	0	0	9,000	9,090	9,090
212 Social contributions [GFS]	0	0	0	5,200	5,252	5,252
21210 Actual social contributions [GFS]	0	0	0	5,200	5,252	5,252
<b>22 Use of goods and services</b>	0	0	0	858,378	858,378	866,962
221 Use of goods and services	0	0	0	858,378	858,378	866,962
22101 Materials - Office Supplies	0	0	0	225,000	225,000	227,250
22102 Utilities	0	0	0	50,000	50,000	50,500
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22104 Rentals	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	255,000	255,000	257,550
22106 Repairs - Maintenance	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	214,378	214,378	216,522
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	132,000	132,000	133,320
<b>22 Use of goods and services</b>	0	0	0	132,000	132,000	133,320
221 Use of goods and services	0	0	0	132,000	132,000	133,320
22101 Materials - Office Supplies	0	0	0	32,000	32,000	32,320
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22108 Consulting Services	0	0	0	48,000	48,000	48,480
22111 Other Charges - Fees	0	0	0	12,000	12,000	12,120
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	177,500	177,500	179,275
<b>22 Use of goods and services</b>	0	0	0	177,500	177,500	179,275
221 Use of goods and services	0	0	0	177,500	177,500	179,275
22101 Materials - Office Supplies	0	0	0	43,500	43,500	43,935
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	53,000	53,000	53,530
22109 Special Services	0	0	0	70,000	70,000	70,700
<b>SP1.4: Legislative Oversight</b>	0	0	0	632,448	632,448	638,772

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	352,448	352,448	355,972
221 Use of goods and services	0	0	0	352,448	352,448	355,972
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	142,000	142,000	143,420
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	182,448	182,448	184,272
<b>28 Other expense</b>	0	0	0	280,000	280,000	282,800
282 Miscellaneous other expense	0	0	0	280,000	280,000	282,800
28210 General Expenses	0	0	0	280,000	280,000	282,800
<b>SP1.5: Human Resource Management</b>	0	0	0	14,000	14,000	14,140
<b>22 Use of goods and services</b>	0	0	0	14,000	14,000	14,140
221 Use of goods and services	0	0	0	14,000	14,000	14,140
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
<b>Social Services Delivery</b>	0	0	0	3,112,638	3,113,734	3,143,764
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,517,370	1,517,370	1,532,544
<b>22 Use of goods and services</b>	0	0	0	119,522	119,522	120,717
221 Use of goods and services	0	0	0	119,522	119,522	120,717
22109 Special Services	0	0	0	80,000	80,000	80,800
22112 Emergency Services	0	0	0	39,522	39,522	39,917
<b>28 Other expense</b>	0	0	0	155,448	155,448	157,002
282 Miscellaneous other expense	0	0	0	155,448	155,448	157,002
28210 General Expenses	0	0	0	155,448	155,448	157,002
<b>31 Non Financial Assets</b>	0	0	0	1,242,400	1,242,400	1,254,824
311 Fixed assets	0	0	0	1,242,400	1,242,400	1,254,824
31112 Nonresidential buildings	0	0	0	686,000	686,000	692,860
31131 Infrastructure Assets	0	0	0	556,400	556,400	561,964
<b>SP2.2 Public Health Services and Management</b>	0	0	0	430,226	430,226	434,528
<b>22 Use of goods and services</b>	0	0	0	83,000	83,000	83,830
221 Use of goods and services	0	0	0	83,000	83,000	83,830
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
22112 Emergency Services	0	0	0	23,000	23,000	23,230
<b>31 Non Financial Assets</b>	0	0	0	347,226	347,226	350,698
311 Fixed assets	0	0	0	347,226	347,226	350,698
31112 Nonresidential buildings	0	0	0	347,226	347,226	350,698
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	517,842	518,938	523,020
<b>21 Compensation of employees [GFS]</b>	0	0	0	109,690	110,787	110,787
211 Wages and salaries [GFS]	0	0	0	109,690	110,787	110,787
21110 Established Position	0	0	0	109,690	110,787	110,787

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	333,152	333,152	336,483
221 Use of goods and services	0	0	0	333,152	333,152	336,483
22101 Materials - Office Supplies	0	0	0	250,428	250,428	252,932
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	49,724	49,724	50,221
22112 Emergency Services	0	0	0	18,000	18,000	18,180
<b>28 Other expense</b>	0	0	0	75,000	75,000	75,750
282 Miscellaneous other expense	0	0	0	75,000	75,000	75,750
28210 General Expenses	0	0	0	75,000	75,000	75,750
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	647,200	647,200	653,672
<b>22 Use of goods and services</b>	0	0	0	549,200	549,200	554,692
221 Use of goods and services	0	0	0	549,200	549,200	554,692
22103 General Cleaning	0	0	0	531,200	531,200	536,512
22112 Emergency Services	0	0	0	18,000	18,000	18,180
<b>31 Non Financial Assets</b>	0	0	0	98,000	98,000	98,980
311 Fixed assets	0	0	0	98,000	98,000	98,980
31113 Other structures	0	0	0	98,000	98,000	98,980
<b>Infrastructure Delivery and Management</b>	0	0	0	3,962,806	3,964,744	4,002,434
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	135,539	135,944	136,894
<b>21 Compensation of employees [GFS]</b>	0	0	0	40,539	40,944	40,944
211 Wages and salaries [GFS]	0	0	0	40,539	40,944	40,944
21110 Established Position	0	0	0	40,539	40,944	40,944
<b>22 Use of goods and services</b>	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22109 Special Services	0	0	0	40,000	40,000	40,400
22112 Emergency Services	0	0	0	8,000	8,000	8,080
<b>28 Other expense</b>	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	3,827,267	3,828,800	3,865,540
<b>21 Compensation of employees [GFS]</b>	0	0	0	153,268	154,801	154,801
211 Wages and salaries [GFS]	0	0	0	153,268	154,801	154,801
21110 Established Position	0	0	0	153,268	154,801	154,801
<b>22 Use of goods and services</b>	0	0	0	142,000	142,000	143,420
221 Use of goods and services	0	0	0	142,000	142,000	143,420
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	120,000	120,000	121,200
22112 Emergency Services	0	0	0	8,000	8,000	8,080

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	3,531,999	3,531,999	3,567,319
311 Fixed assets	0	0	0	3,531,999	3,531,999	3,567,319
31111 Dwellings	0	0	0	284,894	284,894	287,743
31112 Nonresidential buildings	0	0	0	263,750	263,750	266,387
31113 Other structures	0	0	0	1,763,355	1,763,355	1,780,989
31131 Infrastructure Assets	0	0	0	1,220,000	1,220,000	1,232,200
<b>Economic Development</b>	0	0	0	3,687,279	3,690,828	3,724,152
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	2,221,015	2,221,015	2,243,225
<b>31 Non Financial Assets</b>	0	0	0	2,221,015	2,221,015	2,243,225
311 Fixed assets	0	0	0	2,221,015	2,221,015	2,243,225
31112 Nonresidential buildings	0	0	0	420,000	420,000	424,200
31113 Other structures	0	0	0	1,801,015	1,801,015	1,819,025
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,466,264	1,469,813	1,480,927
<b>21 Compensation of employees [GFS]</b>	0	0	0	354,910	358,459	358,459
211 Wages and salaries [GFS]	0	0	0	354,910	358,459	358,459
21110 Established Position	0	0	0	354,910	358,459	358,459
<b>22 Use of goods and services</b>	0	0	0	1,111,354	1,111,354	1,122,467
221 Use of goods and services	0	0	0	1,111,354	1,111,354	1,122,467
22101 Materials - Office Supplies	0	0	0	308,000	308,000	311,080
22102 Utilities	0	0	0	9,089	9,089	9,180
22105 Travel - Transport	0	0	0	386,265	386,265	390,127
22108 Consulting Services	0	0	0	300,000	300,000	303,000
22109 Special Services	0	0	0	80,000	80,000	80,800
22112 Emergency Services	0	0	0	28,000	28,000	28,280
<b>Environmental and Sanitation Management</b>	0	0	0	678,222	681,415	685,004
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	358,909	358,909	362,498
<b>22 Use of goods and services</b>	0	0	0	358,909	358,909	362,498
221 Use of goods and services	0	0	0	358,909	358,909	362,498
22112 Emergency Services	0	0	0	358,909	358,909	362,498
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	319,313	322,506	322,506
<b>21 Compensation of employees [GFS]</b>	0	0	0	319,313	322,506	322,506
211 Wages and salaries [GFS]	0	0	0	319,313	322,506	322,506
21110 Established Position	0	0	0	319,313	322,506	322,506
<b>Grand Total</b>	0	0	0	14,136,170	14,154,356	14,277,532

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
<b>Nkwanta North District - Kpasa</b>	1,761,621	3,183,750	1,976,705	6,922,076	57,000	335,000	98,000	490,000	531,200	0	0	1,037,732	5,365,935	6,403,666	14,136,170
<b>Management and Administration</b>	783,901	1,488,948	0	2,272,849	57,000	311,000	0	368,000	0	0	0	54,378	0	54,378	2,695,227
<b>Central Administration</b>	783,901	1,368,448	0	2,152,349	57,000	273,000	0	330,000	0	0	0	54,378	0	54,378	2,536,727
<b>Administration (Assembly Office)</b>	783,901	1,368,448	0	2,152,349	57,000	273,000	0	330,000	0	0	0	54,378	0	54,378	2,536,727
<b>Finance</b>	0	100,000	0	100,000	0	32,000	0	32,000	0	0	0	0	0	0	132,000
	0	100,000	0	100,000	0	32,000	0	32,000	0	0	0	0	0	0	132,000
<b>Development Planning</b>	0	11,000	0	11,000	0	3,000	0	3,000	0	0	0	0	0	0	14,000
<b>Human Resource</b>	0	11,000	0	11,000	0	3,000	0	3,000	0	0	0	0	0	0	14,000
<b>Statistics</b>	0	9,500	0	9,500	0	3,000	0	3,000	0	0	0	0	0	0	12,500
<b>Statistics</b>	0	9,500	0	9,500	0	3,000	0	3,000	0	0	0	0	0	0	12,500
<b>Social Services Delivery</b>	109,690	957,894	533,226	1,600,810	0	12,000	98,000	110,000	531,200	0	0	25,000	1,056,400	1,081,400	3,112,638
<b>Education, Youth and Sports</b>	0	271,970	186,000	457,970	0	3,000	0	3,000	0	0	0	0	1,056,400	1,056,400	1,517,370
<b>Education</b>	0	271,970	186,000	457,970	0	3,000	0	3,000	0	0	0	0	1,056,400	1,056,400	1,517,370
<b>Health</b>	0	626,200	347,226	973,426	0	6,000	98,000	104,000	531,200	0	0	0	0	0	1,077,426
<b>Office of District Medical Officer of Health</b>	0	80,000	347,226	427,226	0	3,000	0	3,000	0	0	0	0	0	0	430,226
<b>Environmental Health Unit</b>	0	546,200	0	546,200	0	3,000	98,000	101,000	531,200	0	0	0	0	0	647,200
<b>Social Welfare &amp; Community Development</b>	109,690	59,724	0	169,414	0	3,000	0	3,000	0	0	0	25,000	0	25,000	517,842
<b>Office of Departmental Head</b>	109,690	0	0	109,690	0	0	0	0	0	0	0	0	0	0	109,690
<b>Social Welfare</b>	0	59,724	0	59,724	0	3,000	0	3,000	0	0	0	25,000	0	25,000	408,152
<b>Infrastructure Delivery and Management</b>	193,807	231,000	1,276,577	1,701,384	0	6,000	0	6,000	0	0	0	0	2,255,422	2,255,422	3,962,806
<b>Physical Planning</b>	40,539	92,000	0	132,539	0	3,000	0	3,000	0	0	0	0	0	0	135,539
<b>Office of Departmental Head</b>	40,539	0	0	40,539	0	0	0	0	0	0	0	0	0	0	40,539
<b>Town and Country Planning</b>	0	92,000	0	92,000	0	3,000	0	3,000	0	0	0	0	0	0	95,000
<b>Works</b>	153,268	139,000	1,276,577	1,568,845	0	3,000	0	3,000	0	0	0	0	2,255,422	2,255,422	3,827,267
<b>Office of Departmental Head</b>	153,268	0	0	153,268	0	0	0	0	0	0	0	0	0	0	153,268
<b>Public Works</b>	0	59,000	716,577	775,577	0	3,000	0	3,000	0	0	0	0	0	0	778,577
<b>Water</b>	0	80,000	180,000	260,000	0	0	0	0	0	0	0	0	1,040,000	1,040,000	1,300,000



SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Feeder Roads	0	0	380,000	380,000	0	0	0	0	0	0	0	0	0	1,215,422	1,215,422	1,595,422
Economic Development	354,910	150,000	166,902	671,812	0	3,000	0	3,000	0	0	0	0	958,354	2,054,113	3,012,466	3,687,279
Agriculture	354,910	150,000	0	504,910	0	3,000	0	3,000	0	0	0	0	958,354	0	958,354	1,466,264
	354,910	150,000	0	504,910	0	3,000	0	3,000	0	0	0	0	958,354	0	958,354	1,466,264
Trade, Industry and Tourism	0	0	166,902	166,902	0	0	0	0	0	0	0	0	0	2,054,113	2,054,113	2,221,015
Trade	0	0	166,902	166,902	0	0	0	0	0	0	0	0	0	2,054,113	2,054,113	2,221,015
Environmental and Sanitation Management	319,313	355,909	0	675,222	0	3,000	0	3,000	0	0	0	0	0	0	0	678,222
Health	319,313	0	0	319,313	0	0	0	0	0	0	0	0	0	0	0	319,313
Environmental Health Unit	319,313	0	0	319,313	0	0	0	0	0	0	0	0	0	0	0	319,313
Disaster Prevention	0	355,909	0	355,909	0	3,000	0	3,000	0	0	0	0	0	0	0	358,909
	0	355,909	0	355,909	0	3,000	0	3,000	0	0	0	0	0	0	0	358,909

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<b>783,901</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1360101001	Nkwanta North District - Kpasa_Central Administration_Administration (Assembly Office)_Oti						
Location Code	1107001	Nkwanta North - Kpasa						
<b>Compensation of employees [GFS]</b>							<b>783,901</b>	
Objective	000000	Compensation of Employees						<b>783,901</b>
Program	91001	Management and Administration						<b>783,901</b>
Sub-Program	91001001	SP1.1: General Administration						<b>783,901</b>
Operation	000000			0.0	0.0	0.0	<b>783,901</b>	
Wages and salaries [GFS]							<b>783,901</b>	
	2111001	Established Post						<b>783,901</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				330,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1360101001	Nkwanta North District - Kpasa_Central Administration_Administration (Assembly Office)_Oti					
Location Code	1107001	Nkwanta North - Kpasa					

<b>Compensation of employees [GFS]</b>							<b>57,000</b>
Objective	000000	Compensation of Employees					57,000
Program	91001	Management and Administration					57,000
Sub-Program	91001001	SP1.1: General Administration					57,000
Operation	000000		0.0	0.0	0.0		57,000

Wages and salaries [GFS]							51,800
2111102	Monthly paid and casual labour						42,800
2111243	Transfer Grants						9,000
Social contributions [GFS]							5,200
2121001	13 Percent SSF Contribution						5,200

<b>Use of goods and services</b>							<b>233,000</b>
Objective	410101	Deepen political and administrative decentralisation					233,000
Program	91001	Management and Administration					233,000
Sub-Program	91001001	SP1.1: General Administration					189,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		159,000

Use of goods and services							159,000
2210201	Electricity charges						5,000
2210405	Rental of Land and Buildings						5,000
2210502	Maintenance and Repairs - Official Vehicles						15,000
2210503	Fuel and Lubricants - Official Vehicles						5,000
2210505	Running Cost - Official Vehicles						20,000
2210509	Other Travel and Transportation						55,000
2210623	Maintenance of Office Equipment						4,000
2210708	Refreshments						50,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
2210101	Printed Material and Stationery						30,000
Sub-Program	91001004	SP1.4: Legislative Oversight					44,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		44,000
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Use of goods and services							44,000
2210113	Feeding Cost						5,000
2210509	Other Travel and Transportation						2,000
2210904	Substructure Allowances						2,000
2210905	Assembly Members Sittings All						35,000

<b>Other expense</b>							<b>40,000</b>
Objective	410101	Deepen political and administrative decentralisation					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001001	SP1.1: General Administration					40,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
2821009 Donations						40,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			200,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1360101001	Nkwanta North District - Kpasa Central Administration Administration (Assembly Office) Oti				
Location Code	1107001	Nkwanta North - Kpasa				
<b>Other expense</b>						200,000
Objective	410101	Deepen political and administrative decentralisation				200,000
Program	91001	Management and Administration				200,000
Sub-Program	91001004	SP1.4: Legislative Oversight				200,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	200,000
Miscellaneous other expense						200,000
2821009 Donations						200,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b> 1,168,448
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1360101001	Nkwanta North District - Kpasa Central Administration Administration (Assembly Office) Oti	
Location Code	1107001	Nkwanta North - Kpasa	

**Use of goods and services 1,088,448**

Objective	410101	Deepen political and administrative decentralisation					923,448
Program	91001	Management and Administration					923,448
Sub-Program	91001001	SP1.1: General Administration					615,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		435,000

Use of goods and services							435,000
2210103	Refreshment Items						55,000
2210203	Telecommunications						5,000
2210301	Cleaning Materials						20,000
2210404	Hotel Accommodations						55,000
2210502	Maintenance and Repairs - Official Vehicles						70,000
2210505	Running Cost - Official Vehicles						90,000
2210623	Maintenance of Office Equipment						10,000
2210708	Refreshments						20,000
2210709	Seminars/Conferences/Workshops - Domestic						90,000
2210905	Assembly Members Sitings All						20,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		180,000
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Use of goods and services							180,000
2210102	Office Facilities, Supplies and Accessories						140,000
2210201	Electricity charges						40,000
Sub-Program	91001004	SP1.4: Legislative Oversight					308,448

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		308,448
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Use of goods and services							308,448
2210103	Refreshment Items						5,000
2210403	Rental of Office Equipment						10,000
2210509	Other Travel and Transportation						40,000
2210510	Other Night allowances						100,000
2210711	Public Education and Sensitization						8,000
2210904	Substructure Allowances						85,448
2210905	Assembly Members Sitings All						40,000
2210907	Canteen Services						20,000

Objective	410201	Improve decentralised planning					165,000
Program	91001	Management and Administration					165,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					165,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		165,000
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Use of goods and services							165,000
2210101	Printed Material and Stationery						30,000
2210113	Feeding Cost						10,000
2210511	Local travel cost						5,000
2210709	Seminars/Conferences/Workshops - Domestic						50,000
2210905	Assembly Members Sitings All						40,000

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<b>2210907</b> Canteen Services						<b>30,000</b>
<b>Other expense</b>						<b>80,000</b>
Objective	410101	Deepen political and administrative decentralisation				<b>80,000</b>
Program	91001	Management and Administration				<b>80,000</b>
Sub-Program	91001004	SP1.4: Legislative Oversight				<b>80,000</b>
Operation	910804	910804 - Legislative enactment and oversight			1.0 1.0 1.0	<b>80,000</b>
Miscellaneous other expense						<b>80,000</b>
2821009 Donations						<b>60,000</b>
2821010 Contributions						<b>20,000</b>

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	<b>Total By Fund Source</b>				<b>54,378</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1360101001	Nkwanta North District - Kpasa Central Administration Administration (Assembly Office) Oti				
Location Code	1107001	Nkwanta North - Kpasa				

<b>Use of goods and services</b>						<b>54,378</b>
Objective	410101	Deepen political and administrative decentralisation				<b>54,378</b>
Program	91001	Management and Administration				<b>54,378</b>
Sub-Program	91001001	SP1.1: General Administration				<b>54,378</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>54,378</b>
Use of goods and services						<b>54,378</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>54,378</b>
<b>Total Cost Centre</b>						<b>2,536,727</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b> 32,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1360200001	Nkwanta North District - Kpasa Finance Oti	
Location Code	1107001	Nkwanta North - Kpasa	

			Use of goods and services	32,000
Objective	130201	17.1 strengthen domestic resource mob.		32,000
Program	91001	Management and Administration		32,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		32,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	32,000

Use of goods and services			32,000
2210122	Value Books		22,000
2210806	Local Consultants Commission (Individuals)		8,000
2211101	Bank Charges		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b> 100,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1360200001	Nkwanta North District - Kpasa Finance Oti	
Location Code	1107001	Nkwanta North - Kpasa	

			Use of goods and services	100,000
Objective	130201	17.1 strengthen domestic resource mob.		100,000
Program	91001	Management and Administration		100,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		100,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	100,000

Use of goods and services			100,000
2210122	Value Books		10,000
2210709	Seminars/Conferences/Workshops - Domestic		40,000
2210803	Other Consultancy Expenses		40,000
2211101	Bank Charges		10,000

**Total Cost Centre** 132,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70912	Primary education					
Organisation	1360302002	Nkwanta North District - Kpasa_Education, Youth and Sports_Education_Primary_Oti					
Location Code	1107001	Nkwanta North - Kpasa					
<b>Use of goods and services</b>							<b>3,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					3,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2211201 Field Operations							3,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				70,000
Function Code	70912	Primary education					
Organisation	1360302002	Nkwanta North District - Kpasa_Education, Youth and Sports_Education_Primary_Oti					
Location Code	1107001	Nkwanta North - Kpasa					
<b>Other expense</b>							<b>70,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					70,000
Program	91006	Social Services Delivery					70,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					70,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		70,000
Miscellaneous other expense							70,000
2821019 Scholarship and Bursaries							70,000



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**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					387,970
Function Code	70912	Primary education						
Organisation	1360302002	Nkwanta North District - Kpasa_Education, Youth and Sports_Education_Primary_Oti						
Location Code	1107001	Nkwanta North - Kpasa						

<b>Use of goods and services</b>								<b>116,522</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						116,522
Program	91006	Social Services Delivery						116,522
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						116,522
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			116,522
Use of goods and services								116,522
2210902 Official Celebrations								80,000
2211201 Field Operations								36,522

<b>Other expense</b>								<b>85,448</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						85,448
Program	91006	Social Services Delivery						85,448
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						85,448
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			85,448
Miscellaneous other expense								85,448
2821019 Scholarship and Bursaries								85,448

<b>Non Financial Assets</b>								<b>186,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						186,000
Program	91006	Social Services Delivery						186,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						186,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			186,000
Fixed assets								186,000
3111256 WIP - School Buildings								186,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				500,000
Function Code	70912	Primary education					
Organisation	1360302002	Nkwanta North District - Kpasa_Education, Youth and Sports_Education_Primary_Oti					
Location Code	1107001	Nkwanta North - Kpasa					
<b>Non Financial Assets</b>							<b>500,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					500,000
Program	91006	Social Services Delivery					500,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					500,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		500,000
Fixed assets							500,000
3111205 School Buildings							500,000
<b>Non Financial Assets</b>							<b>556,400</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				556,400
Function Code	70912	Primary education					
Organisation	1360302002	Nkwanta North District - Kpasa_Education, Youth and Sports_Education_Primary_Oti					
Location Code	1107001	Nkwanta North - Kpasa					
<b>Non Financial Assets</b>							<b>556,400</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					556,400
Program	91006	Social Services Delivery					556,400
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					556,400
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		556,400
Fixed assets							556,400
3113108 Furniture and Fittings							556,400
<b>Total Cost Centre</b>							<b>1,517,370</b>

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							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				<b>3,000</b>
Function Code	70721	General Medical services (IS)					
Organisation	1360401001	Nkwanta North District - Kpasa_Health_Office of District Medical Officer of Health_Oti					
Location Code	1107001	Nkwanta North - Kpasa					
<b>Use of goods and services</b>							<b>3,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>3,000</b>
Program	91006	Social Services Delivery					<b>3,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>3,000</b>
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		<b>3,000</b>
Use of goods and services							<b>3,000</b>
2211201 Field Operations							<b>3,000</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				<b>427,226</b>
Function Code	70721	General Medical services (IS)					
Organisation	1360401001	Nkwanta North District - Kpasa_Health_Office of District Medical Officer of Health_Oti					
Location Code	1107001	Nkwanta North - Kpasa					
<b>Use of goods and services</b>							<b>80,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>80,000</b>
Program	91006	Social Services Delivery					<b>80,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>80,000</b>
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		<b>80,000</b>
Use of goods and services							<b>80,000</b>
2210711 Public Education and Sensitization							<b>60,000</b>
2211201 Field Operations							<b>20,000</b>
<b>Non Financial Assets</b>							<b>347,226</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>347,226</b>
Program	91006	Social Services Delivery					<b>347,226</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>347,226</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>347,226</b>
Fixed assets							<b>347,226</b>
3111251 WIP - Hospitals							<b>347,226</b>
<b>Total Cost Centre</b>							<b>430,226</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70740	Public health services	319,313
Organisation	1360402001	Nkwanta North District - Kpasa_Health_Environmental Health Unit_Oti	
Location Code	1107001	Nkwanta North - Kpasa	

			Compensation of employees [GFS]	319,313
Objective	000000	Compensation of Employees		319,313
Program	91009	Environmental and Sanitation Management		319,313
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		319,313
Operation	000000		0.0 0.0 0.0	319,313
Wages and salaries [GFS]				319,313
2111001 Established Post				319,313

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70740	Public health services	101,000
Organisation	1360402001	Nkwanta North District - Kpasa_Health_Environmental Health Unit_Oti	
Location Code	1107001	Nkwanta North - Kpasa	

			Use of goods and services	3,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		3,000
Program	91006	Social Services Delivery		3,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		3,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2211201 Field Operations				3,000

			Non Financial Assets	98,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		98,000
Program	91006	Social Services Delivery		98,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		98,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	98,000
Fixed assets				98,000
3111303 Toilets				32,000
3111353 WIP - Toilets				66,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12601		<i>Total By Fund Source</i>				531,200
Function Code	70740	Public health services					
Organisation	1360402001	Nkwanta North District - Kpasa_Health_Environmental Health Unit_Oti					
Location Code	1107001	Nkwanta North - Kpasa					
<b>Use of goods and services</b>							<b>531,200</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					531,200
Program	91006	Social Services Delivery					531,200
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					531,200
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		531,200
Use of goods and services							531,200
2210302 Contract Cleaning Service Charges							531,200
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				15,000
Function Code	70740	Public health services					
Organisation	1360402001	Nkwanta North District - Kpasa_Health_Environmental Health Unit_Oti					
Location Code	1107001	Nkwanta North - Kpasa					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					15,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2211201 Field Operations							15,000
<b>Total Cost Centre</b>							<b>966,513</b>

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				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	366,910
Function Code	70421	Agriculture cs		
Organisation	136060001	Nkwanta North District - Kpasa_Agriculture_Oti		
Location Code	1107001	Nkwanta North - Kpasa		

				<b>Compensation of employees [GFS]</b>	<b>354,910</b>
Objective	000000	Compensation of Employees			354,910
Program	91008	Economic Development			354,910
Sub-Program	91008002	SP4.2 Agricultural Services and Management			354,910
Operation	000000		0.0 0.0 0.0		354,910

Wages and salaries [GFS]				354,910
2111001 Established Post				354,910

				<b>Use of goods and services</b>	<b>12,000</b>
Objective	160201	Improve production efficiency and yield			12,000
Program	91008	Economic Development			12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			12,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		12,000

Use of goods and services				12,000
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210512 Mileage Allowance				2,000
2211201 Field Operations				5,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,000
Function Code	70421	Agriculture cs		
Organisation	136060001	Nkwanta North District - Kpasa_Agriculture_Oti		
Location Code	1107001	Nkwanta North - Kpasa		

				<b>Use of goods and services</b>	<b>3,000</b>
Objective	160201	Improve production efficiency and yield			3,000
Program	91008	Economic Development			3,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			3,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		3,000

Use of goods and services				3,000
2211201 Field Operations				3,000

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						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>138,000</b>
Function Code	70421	Agriculture cs				
Organisation	1360600001	Nkwanta North District - Kpasa_Agriculture_Oti				
Location Code	1107001	Nkwanta North - Kpasa				
<b>Use of goods and services</b>						<b>138,000</b>
Objective	160201	Improve production efficiency and yield				<b>138,000</b>
Program	91008	Economic Development				<b>138,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management				<b>138,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>80,000</b>
Use of goods and services						<b>80,000</b>
2210902 Official Celebrations						<b>80,000</b>
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	<b>58,000</b>
Use of goods and services						<b>58,000</b>
2210103 Refreshment Items						<b>8,000</b>
2210502 Maintenance and Repairs - Official Vehicles						<b>20,000</b>
2210503 Fuel and Lubricants - Official Vehicles						<b>30,000</b>

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132		<i>Total By Fund Source</i>			<b>59,089</b>
Function Code	70421	Agriculture cs				
Organisation	1360600001	Nkwanta North District - Kpasa_Agriculture_Oti				
Location Code	1107001	Nkwanta North - Kpasa				
<b>Use of goods and services</b>						<b>59,089</b>
Objective	160201	Improve production efficiency and yield				<b>59,089</b>
Program	91008	Economic Development				<b>59,089</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management				<b>59,089</b>
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	<b>59,089</b>
Use of goods and services						<b>59,089</b>
2210201 Electricity charges						<b>9,089</b>
2210502 Maintenance and Repairs - Official Vehicles						<b>20,000</b>
2210503 Fuel and Lubricants - Official Vehicles						<b>10,000</b>
2211201 Field Operations						<b>20,000</b>

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**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<b>Total By Fund Source</b>	
Function Code	70421	Agriculture cs					<b>899,265</b>	
Organisation	1360600001	Nkwanta North District - Kpasa Agriculture Oti						
Location Code	1107001	Nkwanta North - Kpasa						
<b>Use of goods and services</b>							<b>899,265</b>	
Objective	160201	Improve production efficiency and yield					<b>899,265</b>	
Program	91008	Economic Development					<b>899,265</b>	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>899,265</b>	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>899,265</b>
Use of goods and services							<b>899,265</b>	
	2210120	Purchase of Petty Tools/Implements					<b>300,000</b>	
	2210503	Fuel and Lubricants - Official Vehicles					<b>299,265</b>	
	2210803	Other Consultancy Expenses					<b>300,000</b>	
<b>Total Cost Centre</b>							<b>1,466,264</b>	



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			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b><i>Total By Fund Source</i></b>
Function Code	70133	Overall planning & statistical services (CS)	<b>40,539</b>
Organisation	1360701001	Nkwanta North District - Kpasa Physical Planning Office of Departmental Head Oti	
Location Code	1107001	Nkwanta North - Kpasa	
<b>Compensation of employees [GFS]</b>			<b>40,539</b>
Objective	000000	Compensation of Employees	<b>40,539</b>
Program	91007	Infrastructure Delivery and Management	<b>40,539</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	<b>40,539</b>
Operation	000000		<b>40,539</b>
Wages and salaries [GFS]			<b>40,539</b>
	2111001	Established Post	<b>40,539</b>
<b><i>Total Cost Centre</i></b>			<b>40,539</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	10,000	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1360702001	Nkwanta North District - Kpasa Physical Planning Town and Country Planning Oti						
Location Code	1107001	Nkwanta North - Kpasa						
<b>Use of goods and services</b>							<b>10,000</b>	
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion					10,000	
Program	91007	Infrastructure Delivery and Management					10,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210102 Office Facilities, Supplies and Accessories							5,000	
2211201 Field Operations							5,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	3,000	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1360702001	Nkwanta North District - Kpasa Physical Planning Town and Country Planning Oti						
Location Code	1107001	Nkwanta North - Kpasa						
<b>Use of goods and services</b>							<b>3,000</b>	
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion					3,000	
Program	91007	Infrastructure Delivery and Management					3,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					3,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2211201 Field Operations							3,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70133	Overall planning & statistical services (CS)					<b>82,000</b>	
Organisation	1360702001	Nkwanta North District - Kpasa Physical Planning Town and Country Planning Oti						
Location Code	1107001	Nkwanta North - Kpasa						
<b>Use of goods and services</b>							<b>42,000</b>	
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion					<b>42,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>42,000</b>	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>42,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>2,000</b>
Use of goods and services							<b>2,000</b>	
2210101 Printed Material and Stationery							<b>2,000</b>	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	<b>40,000</b>
Use of goods and services							<b>40,000</b>	
2210908 Property Valuation Expenses							<b>40,000</b>	
<b>Other expense</b>							<b>40,000</b>	
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion					<b>40,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>40,000</b>	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>40,000</b>	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	<b>40,000</b>
Miscellaneous other expense							<b>40,000</b>	
2821018 Civic Numbering/Street Naming							<b>40,000</b>	
<b>Total Cost Centre</b>							<b>95,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<b>Total By Fund Source</b>	<b>109,690</b>
Function Code	70620	Community Development						
Organisation	1360801001	Nkwanta North District - Kpasa Social Welfare & Community Development Office of Departmental Head Oti						
Location Code	1107001	Nkwanta North - Kpasa						
<b>Compensation of employees [GFS]</b>							<b>109,690</b>	
Objective	000000	Compensation of Employees						<b>109,690</b>
Program	91006	Social Services Delivery						<b>109,690</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>109,690</b>
Operation	000000		0.0	0.0	0.0		<b>109,690</b>	
Wages and salaries [GFS]							<b>109,690</b>	
	2111001	Established Post						<b>109,690</b>
<b>Total Cost Centre</b>							<b>109,690</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	10,000
Function Code	71040	Family and children		
Organisation	1360802001	Nkwanta North District - Kpasa Social Welfare & Community Development Social Welfare Oti		
Location Code	1107001	Nkwanta North - Kpasa		

				<b>Use of goods and services</b>	<b>10,000</b>	
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210102	Office Facilities, Supplies and Accessories				3,000
2210711	Public Education and Sensitization				2,000
2211201	Field Operations				5,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,000
Function Code	71040	Family and children		
Organisation	1360802001	Nkwanta North District - Kpasa Social Welfare & Community Development Social Welfare Oti		
Location Code	1107001	Nkwanta North - Kpasa		

				<b>Use of goods and services</b>	<b>3,000</b>	
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages			3,000	
Program	91006	Social Services Delivery			3,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			3,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000

Use of goods and services					3,000
2211201	Field Operations				3,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					49,724
Function Code	71040	Family and children						
Organisation	1360802001	Nkwanta North District - Kpasa Social Welfare & Community Development Social Welfare Oti						
Location Code	1107001	Nkwanta North - Kpasa						

<b>Use of goods and services</b>								<b>49,724</b>
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages						7,000
Program	91006	Social Services Delivery						7,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		7,000

Use of goods and services								7,000
2210101 Printed Material and Stationery								7,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship						42,724
Program	91006	Social Services Delivery						42,724
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						42,724
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0		42,724

Use of goods and services								42,724
2210711 Public Education and Sensitization								42,724

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i><b>Total By Fund Source</b></i>	<b>320,428</b>
Function Code	71040	Family and children					
Organisation	1360802001	Nkwanta North District - Kpasa Social Welfare & Community Development Social Welfare Oti					
Location Code	1107001	Nkwanta North - Kpasa					
<b>Use of goods and services</b>							<b>250,428</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					<b>250,428</b>
Program	91006	Social Services Delivery					<b>250,428</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>250,428</b>
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	<b>250,428</b>
Use of goods and services							<b>250,428</b>
2210110 Specialised Stock							<b>220,428</b>
2210120 Purchase of Petty Tools/Implements							<b>20,000</b>
2210509 Other Travel and Transportation							<b>10,000</b>
<b>Other expense</b>							<b>70,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					<b>70,000</b>
Program	91006	Social Services Delivery					<b>70,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>70,000</b>
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	<b>70,000</b>
Miscellaneous other expense							<b>70,000</b>
2821009 Donations							<b>50,000</b>
2821019 Scholarship and Bursaries							<b>20,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<b>Total By Fund Source</b>	
Function Code	71040	Family and children					<b>25,000</b>	
Organisation	1360802001	Nkwanta North District - Kpasa Social Welfare & Community Development Social Welfare Oti						
Location Code	1107001	Nkwanta North - Kpasa						
<b>Use of goods and services</b>							<b>20,000</b>	
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages					<b>20,000</b>	
Program	91006	Social Services Delivery					<b>20,000</b>	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>20,000</b>	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	<b>20,000</b>
Use of goods and services							<b>20,000</b>	
2210509 Other Travel and Transportation							<b>5,000</b>	
2210711 Public Education and Sensitization							<b>5,000</b>	
2211201 Field Operations							<b>10,000</b>	
<b>Other expense</b>							<b>5,000</b>	
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages					<b>5,000</b>	
Program	91006	Social Services Delivery					<b>5,000</b>	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>5,000</b>	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	<b>5,000</b>
Miscellaneous other expense							<b>5,000</b>	
2821009 Donations							<b>5,000</b>	
<b>Total Cost Centre</b>							<b>408,152</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<b>Total By Fund Source</b>
Function Code	70610	Housing development					<b>153,268</b>
Organisation	1361001001	Nkwanta North District - Kpasa Works Office of Departmental Head Oti					
Location Code	1107001	Nkwanta North - Kpasa					
<b>Compensation of employees [GFS]</b>							<b>153,268</b>
Objective	000000	Compensation of Employees					<b>153,268</b>
Program	91007	Infrastructure Delivery and Management					<b>153,268</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>153,268</b>
Operation	000000		0.0	0.0	0.0	<b>153,268</b>	
Wages and salaries [GFS]							<b>153,268</b>
	2111001	Established Post					<b>153,268</b>
<b>Total Cost Centre</b>							<b>153,268</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	12,000
Function Code	70610	Housing development		
Organisation	1361002001	Nkwanta North District - Kpasa_Works_Public Works_Oti		
Location Code	1107001	Nkwanta North - Kpasa		

				<b>Use of goods and services</b>	<b>12,000</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			12,000	
Program	91007	Infrastructure Delivery and Management			12,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			12,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	12,000

Use of goods and services				12,000
2210101	Printed Material and Stationery			2,000
2210503	Fuel and Lubricants - Official Vehicles			5,000
2211201	Field Operations			5,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,000
Function Code	70610	Housing development		
Organisation	1361002001	Nkwanta North District - Kpasa_Works_Public Works_Oti		
Location Code	1107001	Nkwanta North - Kpasa		

				<b>Use of goods and services</b>	<b>3,000</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			3,000	
Program	91007	Infrastructure Delivery and Management			3,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			3,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	3,000

Use of goods and services				3,000
2211201	Field Operations			3,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				290,000
Function Code	70610	Housing development					
Organisation	1361002001	Nkwanta North District - Kpasa_Works_Public Works_Oti					
Location Code	1107001	Nkwanta North - Kpasa					
<b>Non Financial Assets</b>							<b>290,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					290,000
Program	91007	Infrastructure Delivery and Management					290,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					290,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		290,000
Fixed assets							290,000
3111209 Police Post							210,000
3111364 WIP-Sports Stadium							80,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				473,577
Function Code	70610	Housing development					
Organisation	1361002001	Nkwanta North District - Kpasa_Works_Public Works_Oti					
Location Code	1107001	Nkwanta North - Kpasa					
<b>Use of goods and services</b>							<b>47,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					47,000
Program	91007	Infrastructure Delivery and Management					47,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					47,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		47,000
Use of goods and services							47,000
2210101 Printed Material and Stationery							7,000
2210606 Maintenance of General Equipment							40,000
<b>Non Financial Assets</b>							<b>426,577</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					426,577
Program	91007	Infrastructure Delivery and Management					426,577
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					426,577
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		426,577
Fixed assets							426,577
3111153 WIP - Bungalows/Flat							284,894
3111204 Office Buildings							53,750
3111305 Car/Lorry Park							87,933
<b>Total Cost Centre</b>							<b>778,577</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				180,000
Function Code	70630	Water supply					
Organisation	1361003001	Nkwanta North District - Kpasa_Works_Water_Oti					
Location Code	1107001	Nkwanta North - Kpasa					
<b>Non Financial Assets</b>							<b>180,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water					180,000
Program	91007	Infrastructure Delivery and Management					180,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	180,000	
Fixed assets							180,000
3113110 Water Systems							180,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				80,000
Function Code	70630	Water supply					
Organisation	1361003001	Nkwanta North District - Kpasa_Works_Water_Oti					
Location Code	1107001	Nkwanta North - Kpasa					
<b>Use of goods and services</b>							<b>80,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water					80,000
Program	91007	Infrastructure Delivery and Management					80,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					80,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	80,000	
Use of goods and services							80,000
2210606 Maintenance of General Equipment							80,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				1,040,000
Function Code	70630	Water supply					
Organisation	1361003001	Nkwanta North District - Kpasa_Works_Water_Oti					
Location Code	1107001	Nkwanta North - Kpasa					
<b>Non Financial Assets</b>							<b>1,040,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water					1,040,000
Program	91007	Infrastructure Delivery and Management					1,040,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,040,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,040,000	
Fixed assets							1,040,000
3113110 Water Systems							1,040,000
<b>Total Cost Centre</b>							<b>1,300,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<i>Total By Fund Source</i>		160,000
Function Code	70451	Road transport			
Organisation	1361004001	Nkwanta North District - Kpasa_Works_Feeder Roads_Oti			
Location Code	1107001	Nkwanta North - Kpasa			

**Non Financial Assets** 160,000

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			160,000	
Program	91007	Infrastructure Delivery and Management			160,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			160,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	160,000

Fixed assets					160,000
3111360	WIP-Feeder Roads				160,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		220,000
Function Code	70451	Road transport			
Organisation	1361004001	Nkwanta North District - Kpasa_Works_Feeder Roads_Oti			
Location Code	1107001	Nkwanta North - Kpasa			

**Non Financial Assets** 220,000

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			220,000	
Program	91007	Infrastructure Delivery and Management			220,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			220,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	220,000

Fixed assets					220,000
3111308	Feeder Roads				220,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		<i>Total By Fund Source</i>		1,215,422
Function Code	70451	Road transport			
Organisation	1361004001	Nkwanta North District - Kpasa_Works_Feeder Roads_Oti			
Location Code	1107001	Nkwanta North - Kpasa			

**Non Financial Assets** 1,215,422

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			1,215,422	
Program	91007	Infrastructure Delivery and Management			1,215,422	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,215,422	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,215,422

Fixed assets					1,215,422
3111308	Feeder Roads				1,215,422

**Total Cost Centre** 1,595,422

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			166,902
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1361102001	Nkwanta North District - Kpasa Trade, Industry and Tourism Trade Oti				
Location Code	1107001	Nkwanta North - Kpasa				
<b>Non Financial Assets</b>						<b>166,902</b>
Objective	150200	3.2 Improve business financing				166,902
Program	91008	Economic Development				166,902
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				166,902
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	166,902
Fixed assets						166,902
3111206 Slaughter House						120,000
3111304 Markets						46,902

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			1,530,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1361102001	Nkwanta North District - Kpasa Trade, Industry and Tourism Trade Oti				
Location Code	1107001	Nkwanta North - Kpasa				
<b>Non Financial Assets</b>						<b>1,530,000</b>
Objective	150200	3.2 Improve business financing				1,530,000
Program	91008	Economic Development				1,530,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				1,530,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,530,000
Fixed assets						1,530,000
3111304 Markets						1,530,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			524,113
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1361102001	Nkwanta North District - Kpasa Trade, Industry and Tourism Trade Oti				
Location Code	1107001	Nkwanta North - Kpasa				
<b>Non Financial Assets</b>						<b>524,113</b>
Objective	150200	3.2 Improve business financing				524,113
Program	91008	Economic Development				524,113
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				524,113
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	524,113
Fixed assets						524,113
3111206 Slaughter House						300,000
3111304 Markets						224,113

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<i>Total Cost Centre</i>	2,221,015
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1361500001	Nkwanta North District - Kpasa_Disaster Prevention_Oti					
Location Code	1107001	Nkwanta North - Kpasa					
<b>Use of goods and services</b>							<b>3,000</b>
Objective	360101	Combat deforestation, desertification and soil erosion					3,000
Program	91009	Environmental and Sanitation Management					3,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					3,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2211201 Field Operations							3,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				355,909
Function Code	70360	Public order and safety n.e.c					
Organisation	1361500001	Nkwanta North District - Kpasa_Disaster Prevention_Oti					
Location Code	1107001	Nkwanta North - Kpasa					
<b>Use of goods and services</b>							<b>355,909</b>
Objective	360101	Combat deforestation, desertification and soil erosion					355,909
Program	91009	Environmental and Sanitation Management					355,909
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					355,909
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		355,909
Use of goods and services							355,909
2211202 Refurbishment Contingency							255,909
2211203 Emergency Works							100,000
<b>Total Cost Centre</b>							<b>358,909</b>



				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	<b>6,000</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1361801001	Nkwanta North District - Kpasa_Development Planning_Human Resource_Human Resource Management_Oti		
Location Code	1107001	Nkwanta North - Kpasa		

				<b>Use of goods and services</b>	<b>6,000</b>	
Objective	640101	Improve human capital development and management			<b>6,000</b>	
Program	91001	Management and Administration			<b>6,000</b>	
Sub-Program	91001005	SP1.5: Human Resource Management			<b>6,000</b>	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	<b>6,000</b>
Use of goods and services					<b>6,000</b>	
2210102 Office Facilities, Supplies and Accessories					<b>3,000</b>	
2210509 Other Travel and Transportation					<b>3,000</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	<b>3,000</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1361801001	Nkwanta North District - Kpasa_Development Planning_Human Resource_Human Resource Management_Oti		
Location Code	1107001	Nkwanta North - Kpasa		

				<b>Use of goods and services</b>	<b>3,000</b>	
Objective	640101	Improve human capital development and management			<b>3,000</b>	
Program	91001	Management and Administration			<b>3,000</b>	
Sub-Program	91001005	SP1.5: Human Resource Management			<b>3,000</b>	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	<b>3,000</b>
Use of goods and services					<b>3,000</b>	
2210203 Telecommunications					<b>3,000</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	<b>5,000</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1361801001	Nkwanta North District - Kpasa_Development Planning_Human Resource_Human Resource Management_Oti		
Location Code	1107001	Nkwanta North - Kpasa		

				<b>Use of goods and services</b>	<b>5,000</b>	
Objective	640101	Improve human capital development and management			<b>5,000</b>	
Program	91001	Management and Administration			<b>5,000</b>	
Sub-Program	91001005	SP1.5: Human Resource Management			<b>5,000</b>	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	<b>5,000</b>
Use of goods and services					<b>5,000</b>	
2210101 Printed Material and Stationery					<b>5,000</b>	

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*Total Cost Centre*

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				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	6,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1361901001	Nkwanta North District - Kpasa_Statistics_Statistics_Statistics_Oti		
Location Code	1107001	Nkwanta North - Kpasa		

				<b>Use of goods and services</b>	<b>6,000</b>	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data			6,000	
Program	91001	Management and Administration			6,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			6,000	
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	6,000
Use of goods and services					6,000	
2210509 Other Travel and Transportation					3,000	
2210711 Public Education and Sensitization					3,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1361901001	Nkwanta North District - Kpasa_Statistics_Statistics_Statistics_Oti		
Location Code	1107001	Nkwanta North - Kpasa		

				<b>Use of goods and services</b>	<b>3,000</b>	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data			3,000	
Program	91001	Management and Administration			3,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			3,000	
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
2210509 Other Travel and Transportation					3,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	3,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1361901001	Nkwanta North District - Kpasa_Statistics_Statistics_Statistics_Oti		
Location Code	1107001	Nkwanta North - Kpasa		

				<b>Use of goods and services</b>	<b>3,500</b>	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data			3,500	
Program	91001	Management and Administration			3,500	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			3,500	
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	3,500
Use of goods and services					3,500	
2210101 Printed Material and Stationery					3,500	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

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*Total Cost Centre*

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*Total Vote*

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**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex	Tot. External	
<b>Nkwanta North District - Kpasa</b>	1,761,621	3,183,750	1,976,705	6,922,076	57,000	335,000	98,000	490,000	531,200	0	0			1,037,732	5,365,935	6,403,666	14,136,170
<b>Management and Administration</b>	783,901	1,488,948	0	2,272,849	57,000	311,000	0	368,000	0	0	0			54,378	0	54,378	2,695,227
SP1.1: General Administration	783,901	615,000	0	1,398,901	57,000	229,000	0	286,000	0	0	0			54,378	0	54,378	1,739,279
SP1.2: Finance and Revenue Mobilization	0	100,000	0	100,000	0	32,000	0	32,000	0	0	0			0	0	0	132,000
SP1.3: Planning, Budgeting, Coordination and Statistics	0	174,500	0	174,500	0	3,000	0	3,000	0	0	0			0	0	0	177,500
SP1.4: Legislative Oversight	0	588,448	0	588,448	0	44,000	0	44,000	0	0	0			0	0	0	632,448
SP1.5: Human Resource Management	0	11,000	0	11,000	0	3,000	0	3,000	0	0	0			0	0	0	14,000
<b>Social Services Delivery</b>	109,690	957,894	533,226	1,600,810	0	12,000	98,000	110,000	531,200	0	0			25,000	1,056,400	1,081,400	3,112,638
SP2.1 Education, youth & Sports Services	0	271,970	186,000	457,970	0	3,000	0	3,000	0	0	0			0	1,056,400	1,056,400	1,517,370
SP2.2 Public Health Services and Management	0	80,000	347,226	427,226	0	3,000	0	3,000	0	0	0			0	0	0	430,226
SP2.3 Social Welfare and Community Development	109,690	59,724	0	169,414	0	3,000	0	3,000	0	0	0			25,000	0	25,000	517,842
SP2.5 Environmental Health and Sanitation Services	0	546,200	0	546,200	0	3,000	98,000	101,000	531,200	0	0			0	0	0	647,200
<b>Infrastructure Delivery and Management</b>	193,807	231,000	1,276,577	1,701,384	0	6,000	0	6,000	0	0	0			0	2,255,422	2,255,422	3,962,806
SP3.1 Physical and Spatial Planning Development	40,539	92,000	0	132,539	0	3,000	0	3,000	0	0	0			0	0	0	135,539
SP3.2 Public Works, Rural Housing and Water Management	153,268	139,000	1,276,577	1,568,845	0	3,000	0	3,000	0	0	0			0	2,255,422	2,255,422	3,827,267
<b>Economic Development</b>	354,910	150,000	166,902	671,812	0	3,000	0	3,000	0	0	0			958,354	2,054,113	3,012,466	3,687,279
SP4.1 Trade, Tourism and Industrial Development	0	0	166,902	166,902	0	0	0	0	0	0	0			0	2,054,113	2,054,113	2,221,015
SP4.2 Agricultural Services and Management	354,910	150,000	0	504,910	0	3,000	0	3,000	0	0	0			958,354	0	958,354	1,466,264
<b>Environmental and Sanitation Management</b>	319,313	355,909	0	675,222	0	3,000	0	3,000	0	0	0			0	0	0	678,222
SP5.1 Disaster Prevention and Management	0	355,909	0	355,909	0	3,000	0	3,000	0	0	0			0	0	0	358,909
SP5.2 Natural Resource Conservation and Management	319,313	0	0	319,313	0	0	0	0	0	0	0			0	0	0	319,313

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nkwanta North District - Kpasa	7,178,887	7,178,887	7,250,676
11_Sustainable Cities and Communities	95,000	95,000	95,950
17_Partnerships for the Goals	144,500	144,500	145,945
3_Good Health and Well-Being	2,651,241	2,651,241	2,677,753
4_ Quality Education	1,517,370	1,517,370	1,532,544
5_Gender Equality	45,000	45,000	45,450
6_Clean Water and Sanitation	1,947,200	1,947,200	1,966,672
9_Industry, Innovation, and Infrastructure	778,577	778,577	786,362
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	7,178,887	7,178,887	7,250,676

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2021</b>	<b>2022</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Nkwanta North District - Kpasa</b>	0	0	0	12,317,549	12,317,549	12,440,725
<b>9101 - Generic Operations</b>	0	0	0	9,433,282	9,433,282	9,527,615
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	723,378	723,378	730,612
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	210,000	210,000	212,100
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	80,000	80,000	80,800
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,247,217	5,247,217	5,299,690
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	3,172,687	3,172,687	3,204,413
<b>9103 - AGRICULTURE</b>	0	0	0	132,089	132,089	133,410
910301 - Extension Services	0	0	0	132,089	132,089	133,410
<b>9104 - EDUCATION</b>	0	0	0	274,970	274,970	277,720
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	274,970	274,970	277,720
<b>9105 - HEALTH</b>	0	0	0	83,000	83,000	83,830
910503 - Public Health services	0	0	0	83,000	83,000	83,830
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	388,152	388,152	392,033
910601 - Social intervention programmes	0	0	0	363,152	363,152	366,783
910604 - Child right promotion and protection	0	0	0	25,000	25,000	25,250
<b>9107 - DISASTER PREVENTION</b>	0	0	0	358,909	358,909	362,498
910701 - Disaster management	0	0	0	358,909	358,909	362,498
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	797,448	797,448	805,422
910804 - Legislative enactment and oversight	0	0	0	432,448	432,448	436,772
910809 - Citizen participation in local governance	0	0	0	200,000	200,000	202,000
910810 - Plan and budget preparation	0	0	0	165,000	165,000	166,650
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	549,200	549,200	554,692
910901 - Environmental sanitation Management	0	0	0	549,200	549,200	554,692
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	80,000	80,000	80,800
911003 - Street Naming and Property Addressing System	0	0	0	80,000	80,000	80,800
<b>9111 - WORKS</b>	0	0	0	62,000	62,000	62,620
911101 - Supervision and regulation of infrastructure development	0	0	0	62,000	62,000	62,620

**Expenditure by Operation Broad Category and Standardised Operation****In GH¢**

	<b>2021</b>	<b>2022</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MMDA and Standardised Operation</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9113 - FINANCE</b>	0	0	0	132,000	132,000	133,320
911303 - Revenue collection and management	0	0	0	132,000	132,000	133,320
<b>9117 - Department of Statistics</b>	0	0	0	12,500	12,500	12,625
911702 - Coordination and Harmonization of data	0	0	0	12,500	12,500	12,625
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	14,000	14,000	14,140
911803 - Staff Training and skills development	0	0	0	14,000	14,000	14,140
<b>Grand Total</b>	0	0	0	12,317,549	12,317,549	12,440,725



## Expenditure by Operation and Source of Funding

In GH¢

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nkwanta North District - Kpasa	12,322,749	12,322,801	12,445,977
	5,200	5,252	5,252
	5,200	5,252	5,252
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>723,378</b>	<b>723,378</b>	<b>730,612</b>
	20,000	20,000	20,200
	205,000	205,000	207,050
	444,000	444,000	448,440
	54,378	54,378	54,922
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>210,000</b>	<b>210,000</b>	<b>212,100</b>
	30,000	30,000	30,300
	180,000	180,000	181,800
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
	80,000	80,000	80,800
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>5,247,217</b>	<b>5,247,217</b>	<b>5,299,690</b>
	470,000	470,000	474,700
	1,126,705	1,126,705	1,137,972
	2,570,000	2,570,000	2,595,700
	1,080,513	1,080,513	1,091,318
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS</b>	<b>3,172,687</b>	<b>3,172,687</b>	<b>3,204,413</b>
	98,000	98,000	98,980
	160,000	160,000	161,600
	300,000	300,000	303,000
	2,614,687	2,614,687	2,640,833
<b>910301 - Extension Services</b>	<b>132,089</b>	<b>132,089</b>	<b>133,410</b>
	12,000	12,000	12,120
	3,000	3,000	3,030
	58,000	58,000	58,580
	59,089	59,089	59,680
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>274,970</b>	<b>274,970</b>	<b>277,720</b>
	3,000	3,000	3,030
	70,000	70,000	70,700
	201,970	201,970	203,990
<b>910503 - Public Health services</b>	<b>83,000</b>	<b>83,000</b>	<b>83,830</b>
	3,000	3,000	3,030
	80,000	80,000	80,800
<b>910601 - Social intervention programmes</b>	<b>363,152</b>	<b>363,152</b>	<b>366,783</b>
	42,724	42,724	43,151
	320,428	320,428	323,632

## Expenditure by Operation and Source of Funding

In GH¢

<i>MDA and Standardised Operation</i>			<b>2023</b>	<b>2024</b>	<b>2025</b>		
			<i>Budget</i>	<i>forecast</i>	<i>forecast</i>		
910604 - Child right promotion and protection			25,000	25,000	25,250		
			25,000	25,000	25,250		
910701 - Disaster management			358,909	358,909	362,498		
			3,000	3,000	3,030		
			355,909	355,909	359,468		
910804 - Legislative enactment and oversight			432,448	432,448	436,772		
			44,000	44,000	44,440		
			388,448	388,448	392,332		
910809 - Citizen participation in local governance			200,000	200,000	202,000		
			200,000	200,000	202,000		
910810 - Plan and budget preparation			165,000	165,000	166,650		
			165,000	165,000	166,650		
910901 - Environmental sanitation Management			549,200	549,200	554,692		
			3,000	3,000	3,030		
			531,200	531,200	536,512		
			15,000	15,000	15,150		
911003 - Street Naming and Property Addressing System			80,000	80,000	80,800		
			80,000	80,000	80,800		
911101 - Supervision and regulation of infrastructure development			62,000	62,000	62,620		
			12,000	12,000	12,120		
			3,000	3,000	3,030		
			47,000	47,000	47,470		
911303 - Revenue collection and management			132,000	132,000	133,320		
			32,000	32,000	32,320		
			100,000	100,000	101,000		
911702 - Coordination and Harmonization of data			12,500	12,500	12,625		
			6,000	6,000	6,060		
			3,000	3,000	3,030		
			3,500	3,500	3,535		
911803 - Staff Training and skills development			14,000	14,000	14,140		
			6,000	6,000	6,060		
			3,000	3,000	3,030		
			5,000	5,000	5,050		
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,322,749</b>	<b>12,322,801</b>	<b>12,445,977</b>	

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Nkwanta North District - Kpasa</b>	<b>12,322,749</b>	<b>12,322,801</b>	<b>12,445,977</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,701,026</b>	<b>1,701,078</b>	<b>1,718,036</b>
	278,200	278,252	280,982
	200,000	200,000	202,000
	1,168,448	1,168,448	1,180,132
	54,378	54,378	54,922
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>158,500</b>	<b>158,500</b>	<b>160,085</b>
	12,000	12,000	12,120
	38,000	38,000	38,380
	108,500	108,500	109,585
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>95,000</b>	<b>95,000</b>	<b>95,950</b>
	10,000	10,000	10,100
	3,000	3,000	3,030
	82,000	82,000	82,820
<b>70360 Public order and safety n.e.c</b>	<b>358,909</b>	<b>358,909</b>	<b>362,498</b>
	3,000	3,000	3,030
	355,909	355,909	359,468
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>2,221,015</b>	<b>2,221,015</b>	<b>2,243,225</b>
	166,902	166,902	168,571
	1,530,000	1,530,000	1,545,300
	524,113	524,113	529,354
<b>70421 Agriculture cs</b>	<b>1,111,354</b>	<b>1,111,354</b>	<b>1,122,467</b>
	12,000	12,000	12,120
	3,000	3,000	3,030
	138,000	138,000	139,380
	59,089	59,089	59,680
	899,265	899,265	908,257
<b>70451 Road transport</b>	<b>1,595,422</b>	<b>1,595,422</b>	<b>1,611,376</b>
	160,000	160,000	161,600
	220,000	220,000	222,200
	1,215,422	1,215,422	1,227,576
<b>70610 Housing development</b>	<b>778,577</b>	<b>778,577</b>	<b>786,362</b>
	12,000	12,000	12,120
	3,000	3,000	3,030
	290,000	290,000	292,900
	473,577	473,577	478,312

## Expenditure by Functions of Government and Source of Funding

In GH¢

				2023	2024	2025
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70630	Water supply			1,300,000	1,300,000	1,313,000
				180,000	180,000	181,800
				80,000	80,000	80,800
				1,040,000	1,040,000	1,050,400
70721	General Medical services (IS)			430,226	430,226	434,528
				3,000	3,000	3,030
				427,226	427,226	431,498
70740	Public health services			647,200	647,200	653,672
				101,000	101,000	102,010
				531,200	531,200	536,512
				15,000	15,000	15,150
70912	Primary education			1,517,370	1,517,370	1,532,544
				3,000	3,000	3,030
				70,000	70,000	70,700
				387,970	387,970	391,850
				500,000	500,000	505,000
				556,400	556,400	561,964
71040	Family and children			408,152	408,152	412,233
				10,000	10,000	10,100
				3,000	3,000	3,030
				49,724	49,724	50,221
				320,428	320,428	323,632
				25,000	25,000	25,250
<b>Grand Total</b>				<b>0</b>	<b>0</b>	<b>0</b>
				<b>12,322,749</b>	<b>12,322,801</b>	<b>12,445,977</b>

## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
<b>Nkwanta North District - Kpasa</b>	<b>12,322,749</b>	<b>12,322,801</b>	<b>12,445,977</b>
<b>70111</b> Exec. & leg. Organs (cs)	<b>1,701,026</b>	<b>1,701,078</b>	<b>1,718,036</b>
<b>70112</b> Financial & fiscal affairs (CS)	<b>158,500</b>	<b>158,500</b>	<b>160,085</b>
<b>70133</b> Overall planning & statistical services (CS)	<b>95,000</b>	<b>95,000</b>	<b>95,950</b>
<b>70360</b> Public order and safety n.e.c	<b>358,909</b>	<b>358,909</b>	<b>362,498</b>
<b>70411</b> General Commercial & economic affairs (CS)	<b>2,221,015</b>	<b>2,221,015</b>	<b>2,243,225</b>
<b>70421</b> Agriculture cs	<b>1,111,354</b>	<b>1,111,354</b>	<b>1,122,467</b>
<b>70451</b> Road transport	<b>1,595,422</b>	<b>1,595,422</b>	<b>1,611,376</b>
<b>70610</b> Housing development	<b>778,577</b>	<b>778,577</b>	<b>786,362</b>
<b>70630</b> Water supply	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,313,000</b>
<b>70721</b> General Medical services (IS)	<b>430,226</b>	<b>430,226</b>	<b>434,528</b>
<b>70740</b> Public health services	<b>647,200</b>	<b>647,200</b>	<b>653,672</b>
<b>70912</b> Primary education	<b>1,517,370</b>	<b>1,517,370</b>	<b>1,532,544</b>
<b>71040</b> Family and children	<b>408,152</b>	<b>408,152</b>	<b>412,233</b>
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>12,322,749</b>	<b>12,322,801</b>	<b>12,445,977</b>