



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

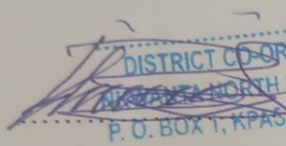
FOR 2024

NKWANTA NORTH DISTRICT ASSEMBLY

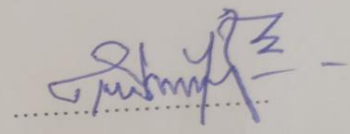
I forward herewith the **2024-2027 Composite Programme Based Budget** for the **Nkwanta North District Assembly** approved by the General Assembly On **17th October, 2023**

Compensation of Employees	Goods and Services	Capital Expenditure
GH¢2,306,209.93	GH¢5,982,584.00	GH¢15,972,105.00

Total Budget GH¢24,260,898.93


DISTRICT CO-ORD. DIRECTOR
NKWANTA NORTH DIST. ASSEMBLY
P. O. BOX 1, KPASSA - OTI REGION

MR. SEVLO AGYEI
DISTRICT COORDINATING DIRECTOR



HON. GREGORY BABA GBANDI
PRESIDING MEMBER

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY.....	4
Establishment of the District	4
Population Structure.....	4
Vision	6
Mission.....	6
Goals.....	6
Core Functions	6
District Economy	7
Key Issues/Challenges	16
Key Achievements in 2023	17
REVENUE AND EXPENDITURE PERFORMANCE	19
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	23
Policy Outcome Indicators and Targets	23
Revenue Mobilization Strategies	24
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	25
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	25
PROGRAMME 2: SOCIAL SERVICES DELIVERY	37
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	52
PROGRAMME 4: ECONOMIC DEVELOPMENT	62
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	69
PART C: FINANCIAL INFORMATION	74
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	75

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

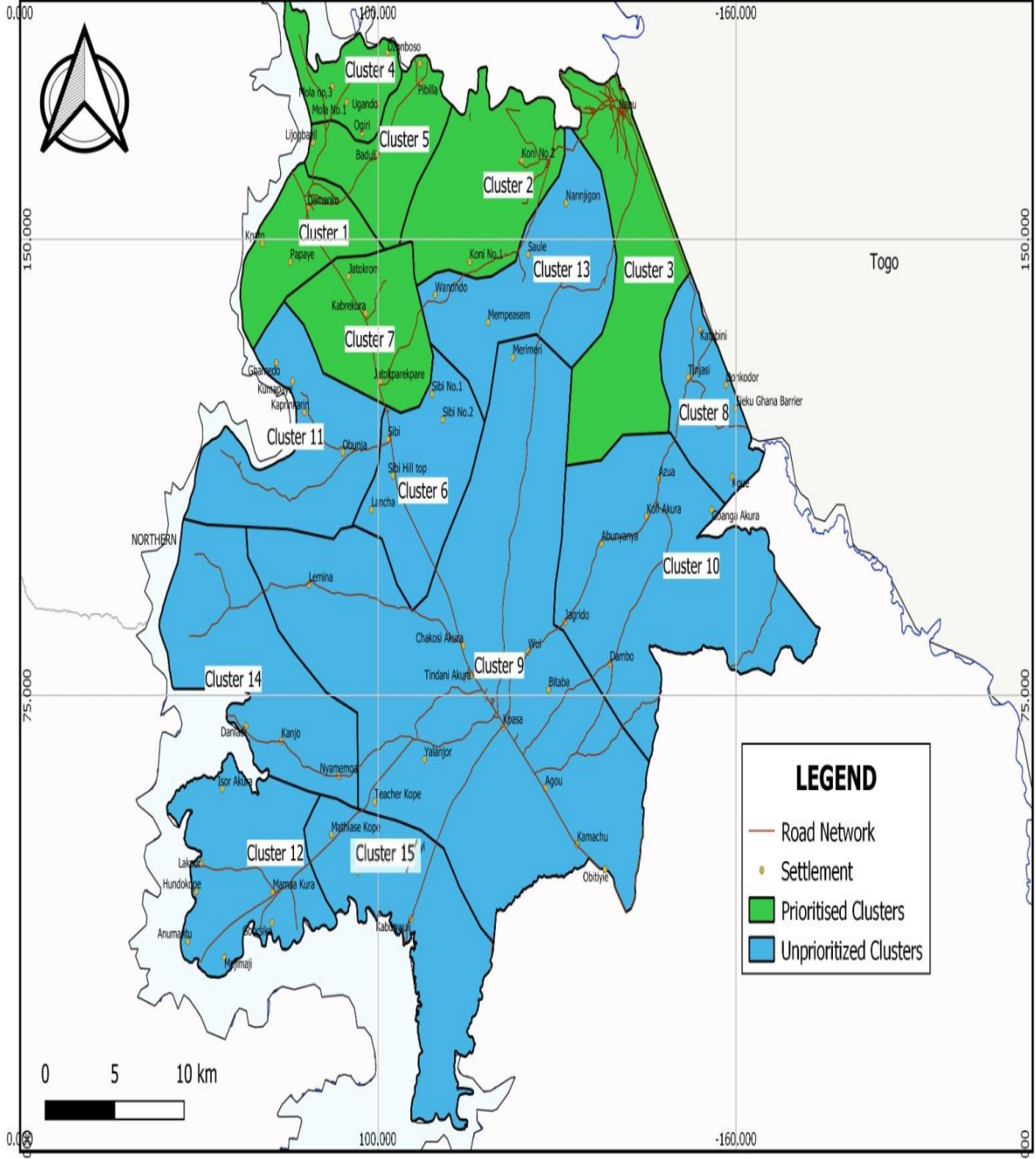
The official name of the District is Nkwanta North District with the capital at Kpassa in the Oti Region of Ghana. The Nkwanta North District was carved out of the Nkwanta District in 2008 by Legislative Instrument (**LI 1846**) with **Office Digital Address: VN-0005-7477**. It was officially inaugurated 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. The current population of the district is 128,618 comprising 63,875 males and 64,734 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 128,618, the population density of the district is 117 persons per square kilometre. The total number of households in the District is 22,462 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, this shows that the population of the district is predominantly rural (72.0%)

NKWANTA NORTH DISTRICT PRIORITIZED ZONES AND CLUSTERS' MAP



LEGEND

- Road Network
- Settlement
- Prioritized Clusters
- Unprioritized Clusters

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 46,234 persons who are 15 years and older, out of which 38,741 representing 84% is economically active whereas 7,493 persons representing 16% is economically inactive.

Reported unemployment is very low in the District. Among the economically active population, 94% percent are employed with 6% 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 (94%).

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 (28,802) constitute the highest number of livestock holdings with chicken (22,543) 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 128 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 Twenty three (23) health facilities. These are Three (3) Health Centers, Three Clinics, One (1) Maternity center and 16 CHPS Compounds. There is no Health Training Institution in the District.

The available health facilities data indicate that:

1. The District has 16 functional CHPS compounds, 3 Health centres and 4 Clinics.
2. Deficits of 8No. CHPS compounds to cover the entire District
3. The District has no District 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.

Roads linking this facilities are poor especially during the raining season making outreach activities difficult.

Inadequate motto bikes for outreach services is also a challenge. Some facilities are also without electricity(Nabu chps, Obunja chps, Koni health center) and water(Sibi hilltop chps, Obunja chps, Lemina chps, Koni Health Center, Kabrekura chps,). Some are also without permanent structures(Kabrekura chps, Ojiri chps, Kpassa urban chps)

Table 1: Distribution of Health Facilities in the District

SN	Name of Health Facility	Type
1	Kpassa Health Centre	Health Centre
2	Damanko Health Center	Health Centre
3	Kpassa Maternity Home	Maternity home
4	Pentecost hospital	CHAG (primary hospital)
5	Sivana Clinic	Clinic
6	Somacas medical center	Private hospital (primary hospital)
7	Koni health center	Clinic
8	Sibi Hilltop CHPS	CHPS Compound
9	Sibi Central CHPS	CHPS Compound
10	Tinjase CHPS	CHPS Compound
11	Kabonwule CHPS	CHPS Compound

12	Pibila CHPS	CHPS Compound
13	Abunyanya CHPS	CHPS Compound
14	Nabu CHPS	CHPS Compound
15	Azua CHPS	CHPS Compound
16	Lakpor CHPS	CHPS Compound
17	Mamakura CHPS	CHPS Compound
18	Kanjo CHPS	CHPS Compound
19	Lemina CHPS	CHPS Compound
20	Kpassa urban chps	Without a compound
21	Kabrekura chps	Without a compound
22	Ojiri CHPS	Without a compound
23	Obunja CHPS	CHPS Compound

- Education

The District has a total of 236 schools comprising 88 KG, 91 Primary Schools, 54 JHS and 3 SHS. The total number of schools in the District from 2020 was 221 and now stands at 236 in 2023. The breakdown is shown in the diagram below.

Table 1.2 Distribution of Schools between the Public and Private Sectors.

YEAR	2020			2021			2022			2023		
CATEGORY	PRIVATE	PUBLIC	TOTAL	PRIVATE	PUBLIC	TOTAL	PRIVATE	PUBLIC	TOTAL	PRIVATE	PUBLIC	TOTAL
KG	24	58	82	26	58	84	26	60	26	26	62	88
PRIM	24	61	85	26	61	87	26	62	88	26	65	91
JHS	13	39	52	14	39	53	14	40	54	14	40	54
SHS	1	1	2	1	1	2	2	1	3	2	1	3
TOTAL	62	159	221	67	159	226	68	163	231	68	168	236

- 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 1.3: The District Market

N o.	Community /Village	Market Name	Coordi nates	Market Status (Perma nent Or Tempo ral)	Type Of Mark et	Num ber Of Vend ors	Num ber Of Visit ors Per Day	Number Of Communities /Villages Resident Attending The Market	Names Of Communities /Villages Covered
1	Kpassa	Kpassa New Market	8.49865	Perma nent	Asse mbly Mark et	3000	3000	200	Kpassa, Tindani-Akura, Jumbo, Agoo, Kamncho and Ebiteyie
			0.30277						
2	Kpassa	Kpassa Evenin g Market	8.70217	Perma nent	Rural Prima ry	1000	2000	10	Kpassa, Tindani-Akura, Jumbo and Ebiteyie
			0.17204						
3	Damanko	Daman ko Market	8.70217	Perma nent	Asse mbly Mark et	2000	2000	100	Damanko, Papaya and Badule
			0.17204						
4	Sibi	Sibi Market		Perma nent	Asse mbly Mark et	2000	2000	100	Sibi-central, Sibi-hilltop and Kabre-Akura
5	Tinjasi	Tinjasi Market		Perma nent	Asse mbly Mark et	2000	2000	100	Tinjasi and Donko-Akura
6	Nabu	Nabu Market		Perma nent	Asse mbly Mark et	2000	2000	100	Nabu

N o.	Community /Village	Market Name	Coordinates	Market Status (Permanent Or Temporal)	Type Of Market	Number Of Vendors	Number Of Visitors Per Day	Number Of Communities /Villages Resident Attending The Market	Names Of Communities /Villages Covered
7	Kanbunwule	Kanbunwule Market		Permanent	Assembly Market	1000	1000	50	Kanbunwule
8	Danladi	Danladi Market		Permanent	Assembly	1000	1000	50	Danladi
9	Kofi-Akura	Kofi-Akura Market		Permanent	Rural Primary	400	100	50	Kofi-Akura
	Pibilla	Pibilla Market		Permanent	Rural Primary	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.

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 diarrhea, 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 –making it difficult in accessing some Communities in the District
- Inadequate classrooms and poor condition of existing ones
- Inadequate Health Facilities in the District
- Inadequate furniture in schools
- 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
- Limited market infrastructure
- Insufficient LED Platforms
- Lack of irrigation facilities for all-year round farming

Key Achievements in 2023



CONSTRUCTION OF FIRE SERVICE AND AMBULANCE BAY AT KPASSA



FINAL PAYMENT A CHPS COMPOUND COMPLETED AT ABUNYANYA

RENOVATION OF 1NO. 3-UNITS CLASSROOM PAVILION AT KABREKURA



CONSTRUCTION OF POLICE POST AT SIBI

REVENUE AND EXPENDITURE PERFORMANCE

Revenue and Expenditure Performance Trend

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

From the table it can be observed that there has been a steady growth in the Internally Generated Revenue of Nkwanta North District Assembly over the period and targets set were almost reached for 2021 and exceeded in 2022(initial budget for 2022 was 430,000.00). Also, the budget grew from an actual of 344,725.45 in 2021 to 686,138.99 in 2022, representing an unprecedented 99.04% growth. With an actual of 518,600.95 as at August, the 2023 revenue is on course of exceeding that of the previous 2022.

However, the NNDA is faced with numerous challenges when it comes to revenue mobilization. Some of the challenges are; lack of a revenue Vehicle, insufficient revenue collectors, and low remuneration, among others. Finding solutions to these problems will help the Assembly not only reach its targets but exceed them with aplomb.

Revenue

Table 2: Revenue Performance – IGF Only

ITEMS	REVENUE PERFORMANCE – IGF ONLY									
	2021		2022		2023		% performance as at August, 2023			
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August				
Property Rates	2,000.00	3,000.00	20,000.00	18,490.00	4,000.00	7,248.34	1.40			
Basic Rates										
Fees	294,000.00	255,297.00	363,263.00	378,154.00	455,000.00	276,691.00	53.35			
Fines	4,000.00	640.45	24,000.00	22,335.14	8,000.00	7,000.00	1.35			
Licences	58,000.00	63,176.00	137,537.00	134,936.75	280,000.00	120,082.50	23.16			
Land	52,000.00	13,137.00	60,000.00	65,547.10	105,000.00	87,115.00	16.80			
Rent	2,500.00	0.00	58,200.00	55,106.00	63,000.00	13,664.11	2.63			
Investment	6,000.00	9,475.00	13,000.00	11,570.00	15,000.00	6,800.00	1.31			
Total	418,500.00	344,725.45	676,000.00	686,138.99	930,000.00	518,600.95	100			

Table 2.1 : Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2021		2022		2023		% performance as at August
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
IGF	418,500.00	344,725.45	676,000.00	686,139.65	930,000.00	518,600.95	56%
Compensation of Employee	1,328,194.00	1,777,907.70	1,624,326.00	1,624,326.00	1,761,620.93	1,174,413.92	67%
Goods and Services Transfer	73,480.00	41,908.50	117,672.05	46,978.62	56,000.00	19,506.56	35%
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
DACF	3,879,954.50	1,249,578.22	2,637,821.85	1,940,176.00	3,673,354.16	600,237.80	16%
DACF-RFG	1,383,528.00	905,161.00	1,450,000.00	1,387,956.24	714,427.00	13,574.04	2%
MAG	148,525.00	116,919.89	75,000.00	74,979.16	59,089.00	59,089.00	100%
Other Transfers (GPSNP)	1,000,000.00	0.00	30,000.00	21,260.00	2,899,264.54	78,000.00	3%
Other Transfers (SOCO)					4,052,160.54	1,110,161.00	27%
Other Transfers (UNICEF)			25,000.00	14,946.00	25,000.00	12,500.00	50%
Total	8,232,181.50	4,436,200.76	6,635,819.90	5,796,761.67	14,170,916.17	3,586,083.27	25%

Expenditure

When it comes to Expenditure, because of the delay in releasing funds from the DACF especially, there is tremendous amount of pressure on the meagre IGF the Assembly is able to mobilize. This is affecting the assembly's quest to use at least 20% of its Internally Generated Funds on a capital project for the benefit of the rate payers in the district.

Table 3: Expenditure Performance-All Sources

Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	1,374,733.00	1,832,005.69	1,704,326.00	1,686,291.11	1,818,620.93	1,245,041.96	68%
Goods and Service	3,559,287.50	1,366,337.67	3,517,423.53	2,632,482.85	4,911,655.79	1,111,878.33	23%
Assets	5,145,390.79	1,189,063.18	2,525,000.00	2,102,427.28	7,440,639.45	412,205.62	6%
Total	10,079,411.29	4,387,406.54	7,746,749.53	6,421,201.24	14,170,916.17	2,769,125.91	20%

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- To improve access to quality extension services by all farmers at all levels
- To improve the wellbeing of citizenry
- To promote accountability and transparency in the system of local governance at all levels
- To ensure the maximum utilization of available resources
- To enhance access to quality healthcare
- To improve environmental sanitation
- To promote integrated spatial development
- To promote and protect the rights of every child from all forms of abuse
- To expand social protection programmes to cover all eligible households
- To ensure maximum security for all

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Improved internally generated revenue performance	% of amount of IGF mobilized			100%	89.78%	100%	49.7	100%	100%	100%	100%
Access to Health Care	Proportion of population with access to improved Health care Facilities			100%	78%	100%	75%	100%	100%	100%	100%

Improved production efficiency	% change in total output of yam produced			100%	70%	100%	78%	100%	100%	100%	100%
Number of PWDS economically empowered	% change in Disability funds disbursed to support PWDS			100%	96%	100%	100%	100%	100%	100%	100%

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. The table below shows the trend in revenue collection over the past two (2) years.

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 Sub-Programme Objective

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.

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 48. The implementation challenges of the Programme include logistics and Untimely and sometimes non-release of fund

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Audit Committee meetings organized	No. of meetings held	4	3	4	4	4	4
Management meetings organized	No. of Management meetings held	4	3	4	4	4	4
Staff Durbars organized	No. of occurrence	4	3	4	4	4	4
Procurement Plan prepared and Implemented	No. of Tender Publications made (advertisement)	4	3	4	4	4	4
Budget Committee Meetings Organised	Number of Budget Committee Meetings organised	6	4	4	4	4	4

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Acquisition of Movables and Immovable Asset <ul style="list-style-type: none"> Construction of 1No. semi-detached bungalow at Kpassa
Administrative and Technical Meetings	
Security management	

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(5) 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.

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Quarterly financial reports	Prepared by	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	30 days after end of quarter
Annual financial reports prepared	Prepared by 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	31st March the following year	31st March the following year
Monthly bank reconciliation prepared	Prepared by	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
Treasury and accounting activities	
Supervision and Coordination	

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.),

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.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Quarterly Reports were prepared and Submitted	Quarterly Reports Prepared and submitted	4	3	4	4	4	4
Training program for staff facelifted	No. of Training Programmes	3	1	4	4	4	4
Monthly Update of Staff Nominal Roll	No. of Staff Nominal Roll Update	12	8	12	12	12	12
Staff Durbar	No. of staff Durbar Organised	2	1	3	3	3	3
Monthly Validation of Staff Salaries	No. of Staff Validation	12	8	12	12	12	12

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff Training and skills development	
Personnel and Staff Management	
Performance Management	

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
- Preparation of Programme Based Composite Budget

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 7 Staffs, comprising of 4 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Monitoring of projects and Programmes	No. of site visits undertaken	6	4	6	6	6	6
Plans produced and reviewed	Annual Action Plan prepared by	June	June	June	June	June	June
Increased citizens participation in planning implementation	Number of Town-Hall meetings organized	3	2	4	4	4	4
Budget Prepared and approved	Budget approved on time	October , 24	October 17	September	September	September	September
Quarterly Budget Implementation Report	No. of Budget Implementation report prepared and submitted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Citizen participation in local governance	
Administrative and Technical Meetings	
Plan and Budget Preparation	
Legislative enactment and oversight	

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
- To organize capacity building workshop for Assembly members to enhance their skills to effectively and efficiently scrutinize, monitor and evaluate the performance of the assembly.

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.

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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly meetings Held	No. of General Assembly meetings held	3	2	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	26	21	28	28	28	28
Executive Committee meetings held	No. of Executive Committee meetings held	3	2	4	4	4	4

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	

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 following are the sub-programmes under this Programme:

1. Education, Youth and Sports
2. Public Health Services and Management
3. Social Welfare and Community Development
4. Environmental Health and Sanitation Management
5. Birth and Death Registration Services

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.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- Improve Sector Institutional Capacity
- Promote Teaching and Learning
- 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.

Allocations have been made in the 2024 budget to complete and renovate classroom blocks and other educational facilities across district. This would therefore ease pressure on the already over-stretched learning facilities in the district.

To improve on enrolment and retention rate, the Assembly in collaboration with the Member of Parliament over the years make allocation to cater for brilliant but needy students in Universities, Colleges of Education, Polytechnics, Second Cycle Schools and sometimes Junior High Schools. In addition, there is also school feeding programme currently on-going in some selected schools across the District.

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.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity for teacher building carried out	Number of teachers involved	520	500	544	565	590	600
School uniform distributed to schools	Number of beneficiary of uniform distributed	220	200	250	300	350	400
Newly Trained Teachers posted	Number of teachers posted	100	85	110	130	150	180
Sensitization of girl child education carried out	Number of girls sensitized	105	100	110	120		130
Monitoring of schools	Number of schools monitored	60	50	62	65	70	75

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff Training and skills development	Acquisition of Movables and Immovable Asset <ul style="list-style-type: none"> • Completion of 1no. 3unit Pavilion Classroom Block At Kabrekura • Provision of 400No. Dual desks and 600No. Mono desks to primary and JHS in the district. • Construction of fence wall around Kpassa Sports Complex Phase I • Rehabilitation of 1No. 3-units Classroom Block at Damanko JHS 1 • Rehabilitation of 1No. 3-units Classroom Block at Sibi
Internal managements of the organization	
Information, Education and Communication	
support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	
Supervision and Coordination	

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 provides comprehensive packages of both curative and preventive health services to the people of the Nkwanta North District. 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 their health and has equitable access to high quality health services.

In terms 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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
skilled Delivery Coverage	% of Skilled delivery	70%	60%	76%	82%	85%	88%
PNC Coverage	% of PNC coverage	75%	70%	80%	90%	100%	100%
Mothers Tested for HIV	% of mothers tested for HIV	100%	100%	100%	100%	100%	100%
Penta 3 Coverage	% of children vaccinated against penta 3	90.0%	100%	100.0%	100%	100%	100%
Measles-Rubella 2 Coverage	% of children vaccinated	95.0%	90.0%	95.0%	95%	95%	98%

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Acquisition Of Movables And Immovable Asset <ul style="list-style-type: none"> • Completion of 1No. CHPS Compound at Abunyanya • Establish mental health units at the clinics or health facilities, District mental health network/team
Supervision and Coordination	
Staff Training and skills development	
Monitoring and Evaluation of Programmes And Projects	
Information, Education and Communication	
Administrative and Technical Meetings	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- 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 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 programmes 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 encourage 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 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¢ 175,720.00 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. 2 Senior Social Development Officers, 1 Social Development Assistant and 1 Senior Social Development Assistant. The funding sources for the sub-Programme include GOG, DACF, IGF and UNICEF. The beneficiaries of the program include urban and rural dwellers in the District.

Budget Sub- Programme Description

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	25,000	30,000	30,000	30,000	30,000
Children abused and exploited are advocated for	No. of children benefited	7,000	6,200	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	5800	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	5,300	7,500	7,500	7,500	7500
Train teenage mothers in employable skills to improve their socio economic status in the district	No. of teenage mothers trained in bead making.	9700	4,300	10,000	10,000	10,000	10,000

To improve socio-economic well-being of women in rural and deprived communities .	No. of women's living standards in the district enhanced.	4,500	3,600	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	3,000	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
Information, Education and Communication	
Gender empowerment and mainstreaming	
Data Collection	
Social intervention programmes	
Gender Related Activities	
Child right promotion and protection	
Combating domestic violence and human trafficking.	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- 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.

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;

- 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 two 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 staff, inadequate logistics, office space and untimely release of funds.

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.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Turnaround time for issuing of true certified copy of entries of Births and Deaths	Turn around period for issuing certificates	30 days	30 days	30 days	30 days	30 days	30 days
Registration of births	Number of birth registered	2,606	4,023	4,500	4,600	4,700	4,800
Issuance of burial permits	Number of burial permits issued	28	38	450	500	600	700
Organizing public education and sensitization on the importance of birth & Death certificates	Number of public education organized	4	3	4	4	4	4
Sensitizing the public on the dangers of home burials	Number of people sensitized	300	250	500	600	700	800

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data Collection	
Information, Education and Communication	

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. Enforcement of Statutory Laws on Environmental Sanitation

Budget Sub-Programme Description

The Environmental Health and Sanitation Unit of the District Assembly is made up of (15) fifteen technical and sub technical staff. 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 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 Global Communities, an NGO, 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 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 the 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
- d. Unavailability of a 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	Projections					
		2022	2023	Budget Year 2024	Indicative Year 2025	Indicative year 2026	Indicative year 2027
Construction of Household latrines facilitated	No. of household latrines constructed	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	6	10	15	20	25
Medical screening of persons engaged in the hospitality industries facilitated	No. of persons medically screened	1,399	1,500	2000	2,200	2,500	2,800
Premises inspection by Environmental Health Officers to detect and abate nuisances facilitated	No. of premises inspected	28,000	30,000	30,500	31,000	33,000	35,000

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation Management	
Information, Education and Communication	
Liquid waste management	

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 and also responsible for development control through granting of permit.

The District Works department carry out such functions as follows:

- 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 and is currently being managed by two(2) staff. 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) 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

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.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
District Spatial Development Framework (DSDF) Plan Prepared	Final plans of DSDF and its Technical report	75%	80%	85%	90%	95%	95%
District Local Plans Prepared	No. of local plans prepared from the DSDF)	30	30	30	30	40	40
Processing and deciding on development applications received	No of development applications processed	30	35	50	75	100	200

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and Spatial planning	
Monitoring and Evaluation of Programmes and Projects	
Administrative and Technical Meetings	

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

Budget Sub-Programme Objective

- 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

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.

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.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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.		20	24	50	50	50	50
Office equipment maintained	No. of office equipment maintained	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and Evaluation of Programmes and Projects	Acquisition of Movables and Immovable Asset <ul style="list-style-type: none"> • Renovation of 1No. 3-unit Classroom Block with ancillary facilities at Damanko JHS A • Renovation of 1No. 3-unit Classroom Block with ancillary facilities at Sibi • Construction of fence wall around Damanko Market • Construction of 5No. Boreholes in selected communities • Procurement of Office Equipment
Supervision and regulation of infrastructure development	
Plan and Budget Preparation	

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To provide quality road transport systems for the safe mobility of goods and people.
- To implement development programmes to enhance urban transport through improved road network.
- To provide and maintain streetlights on all major roads in the district

Budget Sub- Programme Description

The Road and Transport Services sub-programme provides quality road transport systems for the safe commuting of people and goods across the length and breadth of the district. Under this sub-programme, construction, maintenance, inspection, supervision and monitoring of all road related activities will be undertaken. Major services delivered by the sub-program include;

- Establishing and maintenance of transport services database including; information on operators, routes, terminals, bus stops and paid car park facilities within the Nkwanta North District.
- Monitor and report on the condition of the road including the development of potholes, road signs and other road infrastructure to appropriate agency for timely repairs.
- Undertake annual permit renewals and licensing exercises for commercial transport operators.

The programme will be delivered by staff of the Works Department through the feeder roads unit and is implemented with funding from GoG transfers, IGF, DACF and DDF allocations of the Assembly. The beneficiaries of the program include both rural and urban dwellers in the District. Inadequate staffing, inadequate office space and the absence of basic things like wash rooms are among the operational challenges being confronted by the staff of the department.

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.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Provision of street lights	Number of street lights fixed	90	65	100	110	120	130
Maintenance of roads	KM of road maintained	15	21	40	40	40	40
Registration of transport unions	Number of transport union registered	22	20	25	25	25	25

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data Collection	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	

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
- To promote Agricultural activities to ensure food security in the district

Budget Programme Description

The program aims to make 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 and Business Advisory Centre. 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, District Assemblies Common Fund and other donor support funds.

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.
- To Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries
- To advise on the provision of credit for micro, small-scale and medium scale enterprises.

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 low-income people to access capital and bank services in supporting or establishing new businesses. This helps 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.

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.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Train artisans groups to sharpen skills annually	Number of groups and people trained	-	10	15	20	20	20
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	20	25	30	30	30
Financial / Technical support provided to businesses annually	Number of beneficiaries-	-	50	70	100	100	100

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprises	Acquisition Of Movables And Immovable Asset <ul style="list-style-type: none"> • Construction of 1No. 3-unit slaughter house with ancillary facilities in Kpassa • Construction of drainage in Kpassa Market • Construction of 1No. storage facility in Kpassa market
Trade Development and Promotion	
Development and management of tourist sites	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- a. Food security and emergency preparedness.
- b. Increase growth in income.
- c. Increase access to domestic and international markets

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.

As at the end of the 2nd quarter of 2023, 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. Facilitated the formation and training of 5 VSLAs across the district through a GASIP funded initiative.
11. Organized 2 quarterly technical review meetings for staff of the department.
12. Facilitated farmers' access to certified seed maize.
13. Facilitated a seed grower's access to foundation seed (Obaatampa).

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.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased yields in yam, cassava, maize, rice.	Metric tonnes	(2.5mt)	(2.5mt)	(2.5mt)	(2.5mt)	(3.0mt)	(3.5mt)
Increased the use of improved planting materials.	Number of farmers patronized improved planting materials	6500	7000	7500	8000	8000	8500
Increased production of poultry, pigs, and small ruminants.	Number of farmers patronizing.	1400	1600	2000	2300	2300	2800
Increased in women rearing animals.	Number of women	600	800	1200	2000	2000	3000
Trained in harmful effects of agro-chemical use.	Number of awareness programmes organized	4	4	4	4	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education and Communication	
Extension Services	
Agricultural Research and Demonstration Farms	
Surveillance and Management of Diseases and Pests	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- 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.
- To ensure that ecosystem services are protected and maintained for future human generations.

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.

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.

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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Support to disaster affected individuals	No. of victims supported	960	860	900	900	900	900
Field Trips & Assessment Undertaken	No. of Field Trips & Assessment undertaken	20	16	24	24	24	24
Training for Disaster volunteers organized	No. of volunteers trained	700	647	800	800	800	800
Disaster Management Committee Meeting	No. of District Disaster Management Committee Meetings held	4	3	4	4	4	4
Campaigns on disaster prevention organised	No. of campaigns organized	10	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff Training and skills development	
Disaster management	
Information, Education and Communication	
Environmental sanitation Management	

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.

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.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Firefighting volunteers trained and equipped	Number of volunteers trained	80	65	100	100	100	100
Re-afforestation	Number of seedlings developed and distributed	700	620	1,000	1,000	1,000	1,000
Training of volunteers on the dangers of deforestation	Number of volunteers trained	300	220	400	400	400	400

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green Economy Activities.	
Information, Education and Communication	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Table 39: Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA: NKWANTA NORTH DISTRICT ASSEMBLY											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		CONSTRUCTION OF 1NO. 3-UNIT PAVILION AT KANJO PRIMARY SCHOOL	KWANETH COMP. LTD	100%	63,070.00		63,070.00	63,070.00			
2		CONSTRUCTION OF FIRE SERVICE AND AMBULANCE BAY	GAJA CONST. LTD		88,000.00		88,000.00	88,000.00			
3		COMPLETION OF 1NO. CHPS COMPOUND AT OBUNJA	IDDISU AHEVI ENT.	100%	227,554.48	176,327.66	51,228.00	40,000.00	11,228.00		

4	COMPLETION OF 1NO SEMI-DETACHED BUNGALOW AT KPASSA	E.P. BORKKE ENT.	96%	145,659.00	105,559.00	40,100.00	40,100.00				
5	FENCING OF HON. DCE BUNGALOW	MARANATHA	98%	198,214.00	135,861.00	60,352.00	60,352.00				

Table 40: Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA: NKWANTA NORTH DISTRICT ASSEMBLY						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
1	REHABILITATION OF 1NO. 3-UNIT CLASSROOM BLOCK AT AZUA		SOCO	350,000.00		
2	CONSTRUCTION OF 1NO. 3-UNIT CLASSROOM BLOCK AND 1NO. 3-UNIT STAFF QUARTERS AT KABRE-AKURA		SOCO	900,000.00		
3	CONSTRUCTION OF 1NO. 3-UNIT CLASSROOM BLOCK WITH STAFF QUARTERS AT KORNI		SOCO	900,000.00		
4	CONSTRUCTION OF 1NO. 3-UNIT CLASSROOM BLOCK WITH STAFF QUARTERS AT KPANJAL		SOCO	900,000.00		
5	PROCUREMENT OF 1,000NO. DUAL DESKS FOR PRIMARY SCHOOLS		SOCO	650,000.00		
6	PROCUREMENT OF 1,000NO. MONO DESKS FOR JHS		SOCO	580,000.00		
7	PROCUREMENT OF 200NO. BENCHES AND 100 TABLES FOR KPASTECH		SOCO	210,000.00		
8	CONSTRUCTION OF FENCE WALL AROUND KPASSA SPORTS COMPLEX PHASE II		SOCO	500,000.00		
9	PROCUREMENT OF 300 NO. DUAL DESK FOR PRIMARY SCHOOLS IN NND		DDF	200,000.00		
10	PROCUREMENT OF 250 NO. MONO DESKS FOR JHS IN NND		DDF	150,000.00		
11	REHABILITATION OF 1NO. 3-UNIT CLASSROOM BLOCK AT DAMANKO		SOCO	543,120.00		
12	REHABILITATION OF 1NO. 3-UNIT CLASSROOM BLOCK AT SIBI		SOCO	331,110.00		
13	PROCUREMENT OF 624NO. MONO DESK FOR JHS		SOCO	398,610.00		

14	PROCUREMENT OF 640NO. DUAL DESK FOR PRIMARY		SOCO	396,800.00	
15	REHABILITATION OF FENCE WALL AROUND KPASSA SPORTS COMPLEX PHASE I		SOCO	250,000.00	
16	CONSTRUCTION OF 3NO. CULVERT AT PIBILA - OGANDO		SOCO	900,000.00	
17	REHABILITATION OF SIBI - OBUNJA FEEDER ROAD (5KM)		GPSNP	900,000.00	
18	CONSTRUCTION OF SMALL EARTH DAM AT KABREKURA		GPSNP	700,000.00	
19	EXTENSION OF MAMA-AKURA - HUNDOKORPE FEEDER ROAD		SOCO	400,000.00	
20	DRILLING OF 5NO. BOREHOUSES IN 5 COMMUNITIES		SOCO	375,000.00	
21	CONSTRUCTION OF SIBI YAM MARKET		SOCO	1,000,000.00	
22	CONSTRUCTION OF DAMANKO - KORNI FEEDER ROAD		SOCO	1,500,000.00	
23	CONSTRUCTION OF DRAIN AT KAKIBA'S END OF THE MARKET		DDF	300,000.00	
24	CONSTRUCTION OF 1NO. 6-UNIT W/C WITH CHANGE ROOM AT DAMANKO MARKET		SOCO	300,000.00	
25	CONSTRUCTION OF 1NO. 2-UNIT STORAGE FACILITY IN KPASSA MARKET		DDF	360,000.00	
26	CONSTRUCTION OF 1NO. 3-UNIT SLAUGHTER HOUSE WITH ANCIARY FACILITIES IN KPASAA		DDF	422,000.00	
27	LEVELING COMPACTING AND PAVING OF KPASSA MARKET (PHASE I)		DDF	300,000.00	
28	RENOVATION OF TOILET FACILITIES ACROSS THE DITRICT		IGF	120,000.00	
29	CONSTRUCTION OF 4NO. URINAL IN KPASSA MARKET		IGF	80,000.00	

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	2,306,210		
130103 17.3 Mobilize addtl finc res for devel ctries frm multi sources	24,260,899	0		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,749,000		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	366,452		
140801 9.a facil sust & resil inf dev in devlpn ctries	0	3,900,000		
150402 2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat	0	4,148,513		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	1,161,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	10,500		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	150,778		
310103 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	33,000		
330109 16.2 End abuse, exploit, traff & all viol agst chn	0	53,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	5,909,640		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	40,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	534,200		
570204 6.a exp intl coop & cpty-bldg suprt to devel ctrys in water & san	0	1,590,000		
600102 10.2: Empower & promote the soc, econ & pol inclusion of all	0	859,246		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	220,000		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	11,000		
660201 Build capacity for sports and recreational development	0	1,218,360		
Grand Total ¢	24,260,899	24,260,899	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
136 02 00 001 20				
Finance, ,	24,260,898.51	0.00	0.00	0.00
<i>Objective</i> 130103 17.3 Mobilize addtl finc res for devel cties frm multi sources				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	220,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	97,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	30,000.00	0.00	0.00	0.00
1412022 Property Rate	20,000.00	0.00	0.00	0.00
1413002 Basic Rate	3,000.00	0.00	0.00	0.00
1415002 Ground Rent	65,000.00	0.00	0.00	0.00
1415011 Other Investment Income	5,000.00	0.00	0.00	0.00
Sales of goods and services	770,000.00	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	1,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	20,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	15,000.00	0.00	0.00	0.00
1422016 Lottery Business	1,000.00	0.00	0.00	0.00
1422017 Hotel Services	10,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	10,000.00	0.00	0.00	0.00
1422024 Private Education Int.	10,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	5,000.00	0.00	0.00	0.00
1422044 Financial Institutions	20,000.00	0.00	0.00	0.00
1422046 Advertising Companies	1,000.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	5,000.00	0.00	0.00	0.00
1422071 Business Providers	30,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	20,000.00	0.00	0.00	0.00
1422077 Drug Permit	40,000.00	0.00	0.00	0.00
1423001 Markets Tolls	150,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	3,000.00	0.00	0.00	0.00
1423006 Burial Fees	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	280,000.00	0.00	0.00	0.00
1423011 Marriage Registration	1,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	20,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	80,000.00	0.00	0.00	0.00
1423235 Gharr 1 centre Service Fee-NNRI	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	20,000.00	0.00	0.00	0.00
1423863 Lorry Park Fees	20,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	6,000.00	0.00	0.00	0.00
1430001 Court Fines	6,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	4,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1450004	Recoveries of Overpayments in Previous years	4,000.00	0.00	0.00	0.00
Output	0002 REVENUE COLLECTION	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		12,899,481.54	0.00	0.00	0.00
1311018	World Bank	12,874,481.54	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
From foreign governments(Current)		10,361,416.97	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,261,209.93	0.00	0.00	0.00
1331002	DACF - Assembly	2,725,430.00	0.00	0.00	0.00
1331003	DACF - MP	950,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	2,899,264.54	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331011	District Development Facility	1,432,012.50	0.00	0.00	0.00
Grand Total		24,260,898.51	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	24,260,899	24,283,961	24,503,507
Management and Administration	0	0	0	3,619,667	3,629,566	3,655,863
	0	0	0	960,421	969,870	970,025
	0	0	0	800,000	800,450	808,000
	0	0	0	150,000	150,000	151,500
	0	0	0	1,115,000	1,115,000	1,126,150
	0	0	0	594,246	594,246	600,189
Social Services Delivery	0	0	0	7,587,290	7,588,753	7,663,163
	0	0	0	166,290	167,753	167,953
	0	0	0	300,000	300,000	303,000
	0	0	0	88,000	88,000	88,880
	0	0	0	210,000	210,000	212,100
	0	0	0	25,000	25,000	25,250
	0	0	0	6,448,000	6,448,000	6,512,480
	0	0	0	350,000	350,000	353,500
Infrastructure Delivery and Management	0	0	0	6,169,301	6,172,099	6,230,994
	0	0	0	312,849	315,647	315,977
	0	0	0	200,000	200,000	202,000
	0	0	0	500,000	500,000	505,000
	0	0	0	381,452	381,452	385,267
	0	0	0	4,775,000	4,775,000	4,822,750
Economic Development	0	0	0	5,814,473	5,819,523	5,872,618
	0	0	0	529,961	535,010	535,260
	0	0	0	246,000	246,000	248,460
	0	0	0	3,956,500	3,956,500	3,996,065
	0	0	0	1,082,013	1,082,013	1,092,833
Environmental and Sanitation Management	0	0	0	1,070,168	1,074,020	1,080,870
	0	0	0	385,190	389,042	389,042
	0	0	0	531,200	531,200	536,512
	0	0	0	153,778	153,778	155,316
Grand Total	0	0	0	24,260,899	24,283,961	24,503,507

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nkwanta North District - Kpasa	0	0	0	24,260,899	24,283,961	24,503,507
Management and Administration	0	0	0	3,619,667	3,629,566	3,655,863
SP1.1: General Administration	0	0	0	3,468,167	3,478,066	3,502,848
21 Compensation of employees [GFS]	0	0	0	989,921	999,820	999,820
211 Wages and salaries [GFS]	0	0	0	989,921	999,820	999,820
21110 Established Position	0	0	0	944,921	954,370	954,370
21111 Wages and salaries in cash [GFS]	0	0	0	45,000	45,450	45,450
22 Use of goods and services	0	0	0	2,368,246	2,368,246	2,391,929
221 Use of goods and services	0	0	0	2,368,246	2,368,246	2,391,929
22101 Materials - Office Supplies	0	0	0	325,000	325,000	328,250
22102 Utilities	0	0	0	90,000	90,000	90,900
22103 General Cleaning	0	0	0	90,000	90,000	90,900
22104 Rentals	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	410,000	410,000	414,100
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	465,000	465,000	469,650
22108 Consulting Services	0	0	0	55,000	55,000	55,550
22109 Special Services	0	0	0	200,000	200,000	202,000
22111 Other Charges - Fees	0	0	0	7,000	7,000	7,070
22112 Emergency Services	0	0	0	661,246	661,246	667,859
28 Other expense	0	0	0	110,000	110,000	111,100
282 Miscellaneous other expense	0	0	0	110,000	110,000	111,100
28210 General Expenses	0	0	0	110,000	110,000	111,100
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	0
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	140,500	140,500	141,905
22 Use of goods and services	0	0	0	140,500	140,500	141,905
221 Use of goods and services	0	0	0	140,500	140,500	141,905
22101 Materials - Office Supplies	0	0	0	75,000	75,000	75,750
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	15,000	15,000	15,150
22112 Emergency Services	0	0	0	7,500	7,500	7,575
SP1.5: Human Resource Management	0	0	0	11,000	11,000	11,110
22 Use of goods and services	0	0	0	11,000	11,000	11,110
221 Use of goods and services	0	0	0	11,000	11,000	11,110
22102 Utilities	0	0	0	3,000	3,000	3,030
22112 Emergency Services	0	0	0	8,000	8,000	8,080
Social Services Delivery	0	0	0	7,587,290	7,588,753	7,663,163
SP2.1 Education, youth & Sports Services	0	0	0	7,128,000	7,128,000	7,199,280

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	438,360	438,360	442,744
221 Use of goods and services	0	0	0	438,360	438,360	442,744
22101 Materials - Office Supplies	0	0	0	210,360	210,360	212,464
22107 Training - Seminars - Conferences	0	0	0	228,000	228,000	230,280
28 Other expense	0	0	0	110,000	110,000	111,100
282 Miscellaneous other expense	0	0	0	110,000	110,000	111,100
28210 General Expenses	0	0	0	110,000	110,000	111,100
31 Non Financial Assets	0	0	0	6,579,640	6,579,640	6,645,436
311 Fixed assets	0	0	0	6,579,640	6,579,640	6,645,436
31112 Nonresidential buildings	0	0	0	3,244,230	3,244,230	3,276,672
31113 Other structures	0	0	0	750,000	750,000	757,500
31131 Infrastructure Assets	0	0	0	2,585,410	2,585,410	2,611,264
SP2.2 Public Health Services and Management	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31112 Nonresidential buildings	0	0	0	40,000	40,000	40,400
SP2.3 Social Welfare and Community Development	0	0	0	419,290	420,753	423,483
21 Compensation of employees [GFS]	0	0	0	146,290	147,753	147,753
211 Wages and salaries [GFS]	0	0	0	146,290	147,753	147,753
21110 Established Position	0	0	0	146,290	147,753	147,753
22 Use of goods and services	0	0	0	193,000	193,000	194,930
221 Use of goods and services	0	0	0	193,000	193,000	194,930
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	33,000	33,000	33,330
22112 Emergency Services	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
Infrastructure Delivery and Management	0	0	0	6,169,301	6,172,099	6,230,994
SP3.1 Physical and Spatial Planning Development	0	0	0	94,418	95,032	95,362
21 Compensation of employees [GFS]	0	0	0	61,418	62,032	62,032
211 Wages and salaries [GFS]	0	0	0	61,418	62,032	62,032
21110 Established Position	0	0	0	61,418	62,032	62,032
22 Use of goods and services	0	0	0	28,000	28,000	28,280
221 Use of goods and services	0	0	0	28,000	28,000	28,280
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	18,000	18,000	18,180
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	6,074,883	6,077,067	6,135,631

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	218,431	220,615	220,615
211 Wages and salaries [GFS]	0	0	0	218,431	220,615	220,615
21110 Established Position	0	0	0	218,431	220,615	220,615
22 Use of goods and services	0	0	0	36,000	36,000	36,360
221 Use of goods and services	0	0	0	36,000	36,000	36,360
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22112 Emergency Services	0	0	0	21,000	21,000	21,210
31 Non Financial Assets	0	0	0	5,820,452	5,820,452	5,878,657
311 Fixed assets	0	0	0	5,820,452	5,820,452	5,878,657
31111 Dwellings	0	0	0	194,452	194,452	196,397
31112 Nonresidential buildings	0	0	0	63,000	63,000	63,630
31113 Other structures	0	0	0	4,188,000	4,188,000	4,229,880
31131 Infrastructure Assets	0	0	0	1,375,000	1,375,000	1,388,750
Economic Development	0	0	0	5,814,473	5,819,523	5,872,618
SP4.1 Trade, Tourism and Industrial Development	0	0	0	4,148,513	4,148,513	4,189,998
22 Use of goods and services	0	0	0	616,500	616,500	622,665
221 Use of goods and services	0	0	0	616,500	616,500	622,665
22101 Materials - Office Supplies	0	0	0	195,000	195,000	196,950
22107 Training - Seminars - Conferences	0	0	0	421,500	421,500	425,715
31 Non Financial Assets	0	0	0	3,532,013	3,532,013	3,567,333
311 Fixed assets	0	0	0	3,532,013	3,532,013	3,567,333
31112 Nonresidential buildings	0	0	0	422,013	422,013	426,233
31113 Other structures	0	0	0	3,110,000	3,110,000	3,141,100
SP4.2 Agricultural Services and Management	0	0	0	1,665,961	1,671,010	1,682,620
21 Compensation of employees [GFS]	0	0	0	504,961	510,010	510,010
211 Wages and salaries [GFS]	0	0	0	504,961	510,010	510,010
21110 Established Position	0	0	0	504,961	510,010	510,010
22 Use of goods and services	0	0	0	1,161,000	1,161,000	1,172,610
221 Use of goods and services	0	0	0	1,161,000	1,161,000	1,172,610
22101 Materials - Office Supplies	0	0	0	400,000	400,000	404,000
22105 Travel - Transport	0	0	0	53,000	53,000	53,530
22112 Emergency Services	0	0	0	708,000	708,000	715,080
Environmental and Sanitation Management	0	0	0	1,070,168	1,074,020	1,080,870
SP5.1 Disaster Prevention and Management	0	0	0	150,778	150,778	152,286
22 Use of goods and services	0	0	0	150,778	150,778	152,286
221 Use of goods and services	0	0	0	150,778	150,778	152,286
22112 Emergency Services	0	0	0	150,778	150,778	152,286
SP5.2 Natural Resource Conservation and Management	0	0	0	919,390	923,242	928,584
21 Compensation of employees [GFS]	0	0	0	385,190	389,042	389,042
211 Wages and salaries [GFS]	0	0	0	385,190	389,042	389,042
21110 Established Position	0	0	0	385,190	389,042	389,042

Expenditure by Programme, Sub Programme and Economic Classification*In GH¢*

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	534,200	534,200	539,542
221 Use of goods and services	0	0	0	534,200	534,200	539,542
22103 General Cleaning	0	0	0	531,200	531,200	536,512
22112 Emergency Services	0	0	0	3,000	3,000	3,030
Grand Total	0	0	0	24,260,899	24,283,961	24,503,507

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG of Emp	Comp. Goods/Service	I	G	F	Total /GF	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex							Statutory	Capex ABFA	Goods Service		Capex	Tot External		
Nkwanta North District- Kpasa	2,281,210	2,453,478	1,105,452	5,820,140	45,000	755,000	200,000	1,000,000	531,200	0	0	0	2,564,106	14,666,653	17,230,759	24,280,899	
Management and Administration	944,921	1,280,500	0	2,225,421	45,000	755,000	0	800,000	0	0	0	0	594,246	0	594,246	3,619,667	
Central Administration	878,000	1,259,000	0	2,137,000	45,000	755,000	0	800,000	0	0	0	0	594,246	0	594,246	3,531,246	
Administration (Assembly Office)	878,000	1,259,000	0	2,137,000	45,000	755,000	0	800,000	0	0	0	0	594,246	0	594,246	3,531,246	
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Birth and Death	66,921	0	0	66,921	0	0	0	0	0	0	0	0	0	0	0	66,921	
Development Planning	66,921	0	0	66,921	0	0	0	0	0	0	0	0	0	0	0	66,921	
Human Resource	0	11,000	0	11,000	0	0	0	0	0	0	0	0	0	0	0	11,000	
Statistics	0	10,500	0	10,500	0	0	0	0	0	0	0	0	0	0	0	10,500	
Statistics	0	10,500	0	10,500	0	0	0	0	0	0	0	0	0	0	0	10,500	
Social Services Delivery	146,290	148,000	260,000	554,290	0	0	0	0	0	0	0	0	463,360	6,359,640	6,823,000	7,587,290	
Education, Youth and Sports	0	110,000	220,000	330,000	0	0	0	0	0	0	0	0	438,360	6,359,640	6,798,000	7,128,000	
Office of Departmental Head	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	0	80,000	
Education	0	0	220,000	220,000	0	0	0	0	0	0	0	0	0	5,609,640	5,609,640	5,829,640	
Sports	0	30,000	0	30,000	0	0	0	0	0	0	0	0	438,360	750,000	1,188,360	1,218,360	
Health	0	0	40,000	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000	
Hospital services	0	0	40,000	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000	
Social Welfare & Community Development	146,290	38,000	0	184,290	0	0	0	0	0	0	0	0	25,000	0	25,000	419,290	
Office of Departmental Head	146,290	28,000	0	174,290	0	0	0	0	0	0	0	0	25,000	0	25,000	199,290	
Social Welfare	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	220,000	
Infrastructure Delivery and Management	279,849	69,000	845,452	1,194,301	0	0	200,000	200,000	0	0	0	0	0	4,775,000	4,775,000	6,169,301	
Physical Planning	61,418	33,000	0	94,418	0	0	0	0	0	0	0	0	0	0	0	94,418	
Town and Country Planning	61,418	33,000	0	94,418	0	0	0	0	0	0	0	0	0	0	0	94,418	
Works	218,431	36,000	845,452	1,099,883	0	0	200,000	200,000	0	0	0	0	0	4,775,000	4,775,000	6,074,883	
Office of Departmental Head	218,431	21,000	0	239,431	0	0	0	0	0	0	0	0	0	0	0	239,431	

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/GF	STATUTORY	Capex ABFA	Others	Goods Service		Capex Tot External
Public Works	0	0	345,452	345,452	0	0	0	0	0	0	0	0	0	345,452
Water	0	15,000	300,000	315,000	0	0	200,000	200,000	0	0	0	0	1,075,000	1,590,000
Feeder Roads	0	0	200,000	200,000	0	0	0	0	0	0	0	0	3,700,000	3,900,000
Economic Development	504,961	271,000	0	775,961	0	0	0	0	0	0	0	1,506,500	3,532,013	5,814,473
Agriculture	504,961	261,000	0	765,961	0	0	0	0	0	0	0	900,000	0	1,665,961
	504,961	261,000	0	765,961	0	0	0	0	0	0	0	900,000	0	1,665,961
Trade, Industry and Tourism	0	10,000	0	10,000	0	0	0	0	0	0	0	606,500	3,532,013	4,138,513
Trade	0	10,000	0	10,000	0	0	0	0	0	0	0	606,500	3,532,013	4,138,513
Environmental and Sanitation Management	385,190	684,978	0	1,070,168	0	0	0	0	531,200	0	0	0	0	1,070,168
Health	385,190	534,200	0	919,390	0	0	0	0	531,200	0	0	0	0	919,390
Environmental Health Unit	385,190	534,200	0	919,390	0	0	0	0	531,200	0	0	0	0	919,390
Natural Resource Conservation	0	150,778	0	150,778	0	0	0	0	0	0	0	0	0	150,778
	0	150,778	0	150,778	0	0	0	0	0	0	0	0	0	150,778

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	878,000
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						
Compensation of employees [GFS]							878,000	
Objective	000000	Compensation of Employees						878,000
Program	91001	Management and Administration						878,000
Sub-Program	91001001	SP1.1: General Administration						878,000
Operation	000000		0.0	0.0	0.0		878,000	
Wages and salaries [GFS]							878,000	
	2111001	Established Post						878,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				800,000
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					
Compensation of employees [GFS]							45,000
Objective	000000	Compensation of Employees					45,000
Program	91001	Management and Administration					45,000
Sub-Program	91001001	SP1.1: General Administration					45,000
Operation	000000		0.0	0.0	0.0	45,000	
Wages and salaries [GFS]							45,000
2111102 Monthly paid and casual labour							45,000
Use of goods and services							705,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					685,000
Program	91001	Management and Administration					685,000
Sub-Program	91001001	SP1.1: General Administration					685,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	337,000	
Use of goods and services							337,000
2210201 Electricity charges							10,000
2210301 Cleaning Materials							60,000
2210405 Rental of Land and Buildings							10,000
2210502 Maintenance and Repairs - Official Vehicles							40,000
2210505 Running Cost - Official Vehicles							70,000
2210509 Other Travel and Transportation							50,000
2210623 Maintenance of Office Equipment							5,000
2210708 Refreshments							40,000
2210806 Local Consultants Commission (Individuals)							50,000
2211101 Bank Charges							2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210101 Printed Material and Stationery							20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210103 Refreshment Items							30,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	18,000	
Use of goods and services							18,000
2211201 Field Operations							18,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	190,000	
Use of goods and services							190,000
2210122 Value Books							35,000
2210905 Assembly Members Sittings All							80,000
2210906 Unit Committee/T. C. M. Allow							75,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	90,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Use of goods and services						90,000
2210709 Seminars/Conferences/Workshops - Domestic						90,000
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910110	910110 - PROTOCOL SERVICES			1.0 1.0 1.0	20,000

Use of goods and services						20,000
2210907 Canteen Services						20,000

Other expense						50,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	50,000

Miscellaneous other expense						50,000
2821009 Donations						50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				150,000
Organisation	1360101001	Nkwanta North District - Kpasa_Central Administration Administration (Assembly Office) Oti				
Location Code	1107001	Nkwanta North - Kpasa				

Use of goods and services						150,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				150,000
Program	91001	Management and Administration				150,000
Sub-Program	91001001	SP1.1: General Administration				150,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0 1.0 1.0	150,000

Use of goods and services						150,000
2210708 Refreshments						150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,109,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1360101001	Nkwanta North District - Kpsa_Central Administration Administration (Assembly Office)_Oti				
Location Code	1107001	Nkwanta North - Kpsa				
Use of goods and services						1,049,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				804,000
Program	91001	Management and Administration				804,000
Sub-Program	91001001	SP1.1: General Administration				674,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	205,000
Use of goods and services						205,000
2210122 Value Books						10,000
2210301 Cleaning Materials						30,000
2210502 Maintenance and Repairs - Official Vehicles						60,000
2210505 Running Cost - Official Vehicles						90,000
2210623 Maintenance of Office Equipment						10,000
2211101 Bank Charges						5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	230,000
Use of goods and services						230,000
2210101 Printed Material and Stationery						60,000
2210119 Household Items						90,000
2210201 Electricity charges						80,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210103 Refreshment Items						40,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	49,000
Use of goods and services						49,000
2211201 Field Operations						49,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210102 Office Facilities, Supplies and Accessories						40,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	105,000
Use of goods and services						105,000
2210509 Other Travel and Transportation						10,000
2210708 Refreshments						10,000
2210709 Seminars/Conferences/Workshops - Domestic						60,000
2210905 Assembly Members Sittings All						25,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210711 Public Education and Sensitization						5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				130,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	130,000
Use of goods and services						130,000
2210101 Printed Material and Stationery						35,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

	2210113	Feeding Cost					40,000
	2210708	Refreshments					20,000
	2210709	Seminars/Conferences/Workshops - Domestic					20,000
	2210905	Assembly Members Sittings All					15,000
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					245,000
Program	91001	Management and Administration					245,000
Sub-Program	91001001	SP1.1: General Administration					245,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		90,000
		Use of goods and services					90,000
	2210404	Hotel Accommodations					30,000
	2210509	Other Travel and Transportation					60,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		70,000
		Use of goods and services					70,000
	2210403	Rental of Office Equipment					10,000
	2210708	Refreshments					60,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		85,000
		Use of goods and services					85,000
	2210510	Other Night allowances					30,000
	2210708	Refreshments					50,000
	2210806	Local Consultants Commission (Individuals)					5,000
		Other expense					60,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls					60,000
Program	91001	Management and Administration					60,000
Sub-Program	91001001	SP1.1: General Administration					60,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		60,000
		Miscellaneous other expense					60,000
	2821009	Donations					40,000
	2821010	Contributions					20,000
		Amount (GH¢)					
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					Total By Fund Source	594,246
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					594,246
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					594,246
Program	91001	Management and Administration					594,246
Sub-Program	91001001	SP1.1: General Administration					594,246
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		594,246
		Use of goods and services					594,246
	2211201	Field Operations					594,246
		Total Cost Centre					3,531,246

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			80,000
Function Code	70980	Education n.e.c				
Organisation	1360301001	Nkwanta North District - Kpasa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Oti				
Location Code	1107001	Nkwanta North - Kpasa				
Other expense						80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				80,000
Program	91006	Social Services Delivery				80,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				80,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	80,000
Miscellaneous other expense						80,000
2821019 Scholarship and Bursaries						80,000
Total Cost Centre						80,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602			Total By Fund Source	
Function Code	70921	Lower-secondary education			220,000
Organisation	1360302003	Nkwanta North District - Kpasa_Education, Youth and Sports_Education_Junior High_Oti			
Location Code	1107001	Nkwanta North - Kpasa			

				Non Financial Assets		220,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				220,000
Program	91006	Social Services Delivery				220,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				220,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	220,000
Fixed assets						220,000
3111256 WIP - School Buildings						220,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521			Total By Fund Source	
Function Code	70921	Lower-secondary education			5,049,640
Organisation	1360302003	Nkwanta North District - Kpasa_Education, Youth and Sports_Education_Junior High_Oti			
Location Code	1107001	Nkwanta North - Kpasa			

				Non Financial Assets		5,049,640
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				5,049,640
Program	91006	Social Services Delivery				5,049,640
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				5,049,640
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	5,049,640
Fixed assets						5,049,640
3111205 School Buildings						2,150,000
3111256 WIP - School Buildings						874,230
3113108 Furniture and Fittings						2,025,410

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009			Total By Fund Source	
Function Code	70921	Lower-secondary education			350,000
Organisation	1360302003	Nkwanta North District - Kpasa_Education, Youth and Sports_Education_Junior High_Oti			
Location Code	1107001	Nkwanta North - Kpasa			

				Non Financial Assets		350,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				350,000
Program	91006	Social Services Delivery				350,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				350,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	350,000
Fixed assets						350,000
3113108 Furniture and Fittings						350,000

Total Cost Centre 5,619,640

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	
Function Code	70922	Upper-secondary education					210,000	
Organisation	1360302004	Nkwanta North District - Kpasa_Education, Youth and Sports_Education_Senior High_Oti						
Location Code	1107001	Nkwanta North - Kpasa						
Non Financial Assets							210,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					210,000	
Program	91006	Social Services Delivery					210,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					210,000	
Project	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	210,000
Fixed assets							210,000	
3113108 Furniture and Fittings							210,000	
<i>Total Cost Centre</i>							210,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 30,000
Function Code	70810	Recreational and sport services (IS)	
Organisation	1360303001	Nkwanta North District - Kpasa_Education, Youth and Sports_Sports_Oti	
Location Code	1107001	Nkwanta North - Kpasa	

			Other expense	30,000
Objective	660201	Build capacity for sports and recreational development		30,000
Program	91006	Social Services Delivery		30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		30,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821019 Scholarship and Bursaries				30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i> 1,188,360
Function Code	70810	Recreational and sport services (IS)	
Organisation	1360303001	Nkwanta North District - Kpasa_Education, Youth and Sports_Sports_Oti	
Location Code	1107001	Nkwanta North - Kpasa	

			Use of goods and services	438,360
Objective	660201	Build capacity for sports and recreational development		438,360
Program	91006	Social Services Delivery		438,360
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		438,360
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	438,360
Use of goods and services				438,360
2210118 Sports, Recreational and Cultural Materials				150,000
2210120 Purchase of Petty Tools/Implements				60,360
2210708 Refreshments				40,000
2210711 Public Education and Sensitization				188,000

			Non Financial Assets	750,000
Objective	660201	Build capacity for sports and recreational development		750,000
Program	91006	Social Services Delivery		750,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		750,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	750,000
Fixed assets				750,000
3111312 Sports Stadium				250,000
3111364 WIP-Sports Stadium				500,000
Total Cost Centre				1,218,360

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	385,190
Function Code	70740	Public health services		
Organisation	1360402001	Nkwanta North District - Kpasa_Health_Environmental Health Unit_Oti		
Location Code	1107001	Nkwanta North - Kpasa		

				Compensation of employees [GFS]	385,190
Objective	000000	Compensation of Employees			385,190
Program	91009	Environmental and Sanitation Management			385,190
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			385,190
Operation	000000		0.0 0.0 0.0		385,190
Wages and salaries [GFS]					385,190
2111001 Established Post					385,190

				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		

				Use of goods and services	531,200
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			531,200
Program	91009	Environmental and Sanitation Management			531,200
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			531,200
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		161,000
Use of goods and services					161,000
2210302 Contract Cleaning Service Charges					161,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0		200,000
Use of goods and services					200,000
2210302 Contract Cleaning Service Charges					200,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0		170,200
Use of goods and services					170,200
2210302 Contract Cleaning Service Charges					170,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			3,000
Function Code	70740	Public health services				
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	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				3,000
Program	91009	Environmental and Sanitation Management				3,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management				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
Total Cost Centre						919,390

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			40,000
Function Code	70731	General hospital services (IS)				
Organisation	1360403001	Nkwanta North District - Kpasa_Health_Hospital services_Oti				
Location Code	1107001	Nkwanta North - Kpasa				
Non Financial Assets						40,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				40,000
Program	91006	Social Services Delivery				40,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	40,000
Fixed assets						40,000
	3111251	WIP - Hospitals				40,000
Total Cost Centre						40,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				529,961
Function Code	70421	Agriculture cs					
Organisation	136060001	Nkwanta North District - Kpasa_Agriculture_Oti					
Location Code	1107001	Nkwanta North - Kpasa					
Compensation of employees [GFS]							504,961
Objective	000000	Compensation of Employees					504,961
Program	91008	Economic Development					504,961
Sub-Program	91008002	SP4.2 Agricultural Services and Management					504,961
Operation	000000		0.0	0.0	0.0	504,961	
Wages and salaries [GFS]							504,961
2111001 Established Post							504,961
Use of goods and services							25,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210511 Local travel cost							10,000
2211201 Field Operations							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				236,000
Function Code	70421	Agriculture cs					
Organisation	136060001	Nkwanta North District - Kpasa_Agriculture_Oti					
Location Code	1107001	Nkwanta North - Kpasa					
Use of goods and services							236,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					236,000
Program	91008	Economic Development					236,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					236,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	236,000	
Use of goods and services							236,000
2210113 Feeding Cost							50,000
2210120 Purchase of Petty Tools/Implements							50,000
2210502 Maintenance and Repairs - Official Vehicles							43,000
2211201 Field Operations							93,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	900,000
Function Code	70421	Agriculture cs						
Organisation	136060001	Nkwanta North District - Kpasa_Agriculture_Oti						
Location Code	1107001	Nkwanta North - Kpasa						
Use of goods and services							900,000	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl						900,000
Program	91008	Economic Development						900,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						900,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	900,000
Use of goods and services							900,000	
2210120 Purchase of Petty Tools/Implements							300,000	
2211201 Field Operations							600,000	
Total Cost Centre							1,665,961	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	76,418
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		
Compensation of employees [GFS]				61,418
Objective	000000	Compensation of Employees		61,418
Program	91007	Infrastructure Delivery and Management		61,418
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		61,418
Operation	000000		0.0 0.0 0.0	61,418
Wages and salaries [GFS]				61,418
2111001 Established Post				61,418
Use of goods and services				15,000
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		15,000
Program	91007	Infrastructure Delivery and Management		15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		15,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2211201 Field Operations				15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	18,000
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					
Use of goods and services							13,000
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					13,000
Program	91007	Infrastructure Delivery and Management					13,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					13,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	13,000	
Use of goods and services							13,000
2210606 Maintenance of General Equipment							5,000
2210908 Property Valuation Expenses							5,000
2211201 Field Operations							3,000
Other expense							5,000
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					5,000
Program	91007	Infrastructure Delivery and Management					5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					5,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	5,000	
Miscellaneous other expense							5,000
2821018 Civic Numbering/Street Naming							5,000
Total Cost Centre							94,418

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	166,290
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		

				Compensation of employees [GFS]	146,290
Objective	000000	Compensation of Employees			146,290
Program	91006	Social Services Delivery			146,290
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			146,290
Operation	000000		0.0 0.0 0.0		146,290
Wages and salaries [GFS]					146,290
2111001 Established Post					146,290

				Use of goods and services	20,000
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn			20,000
Program	91006	Social Services Delivery			20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		20,000
Use of goods and services					20,000
2211201 Field Operations					20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	8,000
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		

				Use of goods and services	8,000
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn			8,000
Program	91006	Social Services Delivery			8,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		8,000
Use of goods and services					8,000
2210711 Public Education and Sensitization					8,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			25,000
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				
Use of goods and services						25,000
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn				25,000
Program	91006	Social Services Delivery				25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				25,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	25,000
Use of goods and services						25,000
	2210511	Local travel cost				5,000
	2210711	Public Education and Sensitization				15,000
	2211201	Field Operations				5,000
Total Cost Centre						199,290

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<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					
Use of goods and services							10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				210,000
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					
Use of goods and services							130,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					130,000
Program	91006	Social Services Delivery					130,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					130,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		130,000
Use of goods and services							130,000
2210110 Specialised Stock							80,000
2210120 Purchase of Petty Tools/Implements							20,000
2210509 Other Travel and Transportation							30,000
Other expense							80,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					80,000
Program	91006	Social Services Delivery					80,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					80,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		80,000
Miscellaneous other expense							80,000
2821009 Donations							30,000
2821019 Scholarship and Bursaries							50,000
Total Cost Centre							220,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	150,778
Function Code	70560	Environmental protection n.e.c						
Organisation	1360900001	Nkwanta North District - Kpasa_Natural Resource Conservation_Oti						
Location Code	1107001	Nkwanta North - Kpasa						
Use of goods and services							150,778	
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas						150,778
Program	91009	Environmental and Sanitation Management						150,778
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						150,778
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	150,778
Use of goods and services							150,778	
2211202 Refurbishment Contingency							120,778	
2211203 Emergency Works							30,000	
<i>Total Cost Centre</i>							150,778	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				236,431
Function Code	70610	Housing development					
Organisation	1361001001	Nkwanta North District - Kpasa_Works_Office of Departmental Head_Oti					
Location Code	1107001	Nkwanta North - Kpasa					
Compensation of employees [GFS]							218,431
Objective	000000	Compensation of Employees					218,431
Program	91007	Infrastructure Delivery and Management					218,431
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					218,431
Operation	000000		0.0	0.0	0.0	218,431	
Wages and salaries [GFS]							218,431
2111001 Established Post							218,431
Use of goods and services							18,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					18,000
Program	91007	Infrastructure Delivery and Management					18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	18,000	
Use of goods and services							18,000
2211201 Field Operations							18,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,000
Function Code	70610	Housing development					
Organisation	1361001001	Nkwanta North District - Kpasa_Works_Office of Departmental Head_Oti					
Location Code	1107001	Nkwanta North - Kpasa					
Use of goods and services							3,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					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
Total Cost Centre							239,431

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70610	Housing development					345,452	
Organisation	1361002001	Nkwanta North District - Kpasa_Works_Public Works_Oti						
Location Code	1107001	Nkwanta North - Kpasa						
Non Financial Assets							345,452	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					345,452	
Program	91007	Infrastructure Delivery and Management					345,452	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					345,452	
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	345,452
Fixed assets							345,452	
	3111153	WIP - Bungalows/Flat					194,452	
	3111256	WIP - School Buildings					63,000	
	3111305	Car/Lorry Park					88,000	
Total Cost Centre							345,452	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	200,000
Function Code	70630	Water supply		
Organisation	1361003001	Nkwanta North District - Kpasa_Works_Water_Oti		
Location Code	1107001	Nkwanta North - Kpasa		

				Non Financial Assets	200,000	
Objective	570204	6.a exp intl coop & cpty-bldg suprt to devel ctrys in water & san			200,000	
Program	91007	Infrastructure Delivery and Management			200,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
Fixed assets					200,000	
3111353 WIP - Toilets					200,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	300,000
Function Code	70630	Water supply		
Organisation	1361003001	Nkwanta North District - Kpasa_Works_Water_Oti		
Location Code	1107001	Nkwanta North - Kpasa		

				Non Financial Assets	300,000	
Objective	570204	6.a exp intl coop & cpty-bldg suprt to devel ctrys in water & san			300,000	
Program	91007	Infrastructure Delivery and Management			300,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
Fixed assets					300,000	
3113110 Water Systems					300,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	15,000
Function Code	70630	Water supply		
Organisation	1361003001	Nkwanta North District - Kpasa_Works_Water_Oti		
Location Code	1107001	Nkwanta North - Kpasa		

				Use of goods and services	15,000	
Objective	570204	6.a exp intl coop & cpty-bldg suprt to devel ctrys in water & san			15,000	
Program	91007	Infrastructure Delivery and Management			15,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			15,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210606 Maintenance of General Equipment					15,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	1,075,000
Function Code	70630	Water supply						
Organisation	1361003001	Nkwanta North District - Kpasa_Works_Water_Oti						
Location Code	1107001	Nkwanta North - Kpasa						
Non Financial Assets							1,075,000	
Objective	570204	6.a exp intl coop & cpty-bldg suprt to devel ctrys in water & san						1,075,000
Program	91007	Infrastructure Delivery and Management						1,075,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						1,075,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,075,000
Fixed assets							1,075,000	
	3113110	Water Systems						700,000
	3113162	WIP - Water Systems						375,000
Total Cost Centre							1,590,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	200,000
Function Code	70451	Road transport		
Organisation	1361004001	Nkwanta North District - Kpasa_Works_Feeder Roads_Oti		
Location Code	1107001	Nkwanta North - Kpasa		

				Non Financial Assets	200,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			200,000	
Program	91007	Infrastructure Delivery and Management			200,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
Fixed assets					200,000	
3111308 Feeder Roads					200,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	3,700,000
Function Code	70451	Road transport		
Organisation	1361004001	Nkwanta North District - Kpasa_Works_Feeder Roads_Oti		
Location Code	1107001	Nkwanta North - Kpasa		

				Non Financial Assets	3,700,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			3,700,000	
Program	91007	Infrastructure Delivery and Management			3,700,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			3,700,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,700,000
Fixed assets					3,700,000	
3111308 Feeder Roads					3,700,000	
				Total Cost Centre	3,900,000	

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		10,000
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			

			Use of goods and services			10,000
Objective	150402	2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat				10,000
Program	91008	Economic Development				10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				10,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		Total By Fund Source		3,056,500
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			

			Use of goods and services			606,500
Objective	150402	2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat				606,500
Program	91008	Economic Development				606,500
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				606,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	195,000
Use of goods and services						195,000
2210120 Purchase of Petty Tools/Implements						195,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	411,500
Use of goods and services						411,500
2210709 Seminars/Conferences/Workshops - Domestic						411,500

			Non Financial Assets			2,450,000
Objective	150402	2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat				2,450,000
Program	91008	Economic Development				2,450,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				2,450,000
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	2,450,000
Fixed assets						2,450,000
3111303 Toilets						300,000
3111304 Markets						1,850,000
3111311 Drainage						300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70411	General Commercial & economic affairs (CS)					1,082,013	
Organisation	1361102001	Nkwanta North District - Kpsa_Trade, Industry and Tourism_Trade_Oti						
Location Code	1107001	Nkwanta North - Kpsa						
Non Financial Assets							1,082,013	
Objective	150402	2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat					1,082,013	
Program	91008	Economic Development					1,082,013	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					1,082,013	
Project	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	1,082,013
Fixed assets							1,082,013	
	3111206	Slaughter House					422,013	
	3111304	Markets					660,000	
<i>Total Cost Centre</i>							4,148,513	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	66,921
Function Code	71090	Social protection n.e.c.					
Organisation	1361700001	Nkwanta North District - Kpasa_Birth and Death_Oti					
Location Code	1107001	Nkwanta North - Kpasa					
Compensation of employees [GFS]							66,921
Objective	000000	Compensation of Employees					66,921
Program	91001	Management and Administration					66,921
Sub-Program	91001001	SP1.1: General Administration					66,921
Operation	000000		0.0	0.0	0.0		66,921
Wages and salaries [GFS]							66,921
	2111001	Established Post					66,921
Total Cost Centre							66,921

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				8,000
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					
Use of goods and services							8,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001005	SP1.5: Human Resource Management					8,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2211201 Field Operations							8,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,000
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					
Use of goods and services							3,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					3,000
Program	91001	Management and Administration					3,000
Sub-Program	91001005	SP1.5: Human Resource Management					3,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210203 Telecommunications							3,000
Total Cost Centre							11,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				7,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1361901001	Nkwanta North District - Kpasa_Statistics_Statistics_Statistics_Oti					
Location Code	1107001	Nkwanta North - Kpasa					
Use of goods and services							7,500
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		7,500
Use of goods and services							7,500
2211201 Field Operations							7,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<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					
Use of goods and services							3,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					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
Total Cost Centre							10,500
Total Vote							24,260,899

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Nkwanta North District - Kpasa	20,736,329	20,736,329	20,943,692
1_No Poverty	370,778	370,778	374,486
10_Reduce Inequality	859,246	859,246	867,839
11_Sustainable Cities and Communities	33,000	33,000	33,330
16_Peace, Justice, and Strong Institutions	1,802,000	1,802,000	1,820,020
17_Partnerships for the Goals	10,500	10,500	10,605
2_Zero Hunger	5,309,513	5,309,513	5,362,608
3_Good Health and Well-Being	40,000	40,000	40,400
4_ Quality Education	5,909,640	5,909,640	5,968,736
6_Clean Water and Sanitation	2,124,200	2,124,200	2,145,442
8_ Decent Work and Economic Growth	11,000	11,000	11,110
9_Industry, Innovation, and Infrastructure	4,266,452	4,266,452	4,309,117
Grand Total	0	0	0
	20,736,329	20,736,329	20,943,692

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<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	21,954,689	21,954,689	22,174,235
9101 - Generic Operations	0	0	0	8,494,500	8,494,500	8,579,445
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	881,000	881,000	889,810
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	400,000	400,000	404,000
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	195,000	195,000	196,950
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	70,000	70,000	70,700
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	90,000	90,000	90,900
910109 - Supervision and coordination	0	0	0	488,500	488,500	493,385
910110 - PROTOCOL SERVICES	0	0	0	90,000	90,000	90,900
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	6,265,000	6,265,000	6,327,650
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	15,000	15,000	15,150
9102 - TRADE AND INDUSTRY	0	0	0	3,532,013	3,532,013	3,567,333
910202 - Trade Development and Promotion	0	0	0	3,532,013	3,532,013	3,567,333
9103 - AGRICULTURE	0	0	0	900,000	900,000	909,000
910304 - Agricultural Research and Demonstration Farms	0	0	0	900,000	900,000	909,000
9104 - EDUCATION	0	0	0	6,378,000	6,378,000	6,441,780
910403 - Development of youth, sports and culture	0	0	0	678,360	678,360	685,144
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	5,699,640	5,699,640	5,756,636
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	245,000	245,000	247,450
910601 - Social intervention programmes	0	0	0	220,000	220,000	222,200
910604 - Child right promotion and protection	0	0	0	25,000	25,000	25,250
9107 - DISASTER PREVENTION	0	0	0	150,778	150,778	152,286
910701 - Disaster management	0	0	0	150,778	150,778	152,286
9108 - CENTRAL ADMINISTRATION	0	0	0	1,299,246	1,299,246	1,312,239
910804 - Legislative enactment and oversight	0	0	0	909,246	909,246	918,339
910805 - Administrative and technical meetings	0	0	0	195,000	195,000	196,950
910809 - Citizen participation in local governance	0	0	0	65,000	65,000	65,650
910810 - Plan and budget preparation	0	0	0	130,000	130,000	131,300

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9109 - WASTE MANAGEMENT	0	0	0	534,200	534,200	539,542
910901 - Environmental sanitation Management	0	0	0	164,000	164,000	165,640
910902 - Solid waste management	0	0	0	200,000	200,000	202,000
910903 - Liquid waste management	0	0	0	170,200	170,200	171,902
9110 - PHYSICAL PLANNING	0	0	0	33,000	33,000	33,330
911002 - Land use and Spatial planning	0	0	0	33,000	33,000	33,330
9111 - WORKS	0	0	0	366,452	366,452	370,117
911101 - Supervision and regulation of infrastructure development	0	0	0	366,452	366,452	370,117
9116 - Revenue Projection	0	0	0	0	0	0
911602 - Revenue Collection	0	0	0	0	0	0
9117 - Department of Statistics	0	0	0	10,500	10,500	10,605
911702 - Coordination and Harmonization of data	0	0	0	10,500	10,500	10,605
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	11,000	11,000	11,110
911801 - Personnel and Staff Management	0	0	0	11,000	11,000	11,110
Grand Total	0	0	0	21,954,689	21,954,689	22,174,235

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nkwanta North District - Kpasa	21,954,689	21,954,689	22,174,235
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	881,000	881,000	889,810
	45,000	45,000	45,450
	387,000	387,000	390,870
	449,000	449,000	453,490
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	400,000	400,000	404,000
	20,000	20,000	20,200
	150,000	150,000	151,500
	230,000	230,000	232,300
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	195,000	195,000	196,950
	195,000	195,000	196,950
910107 - OFFICIAL / NATIONAL CELEBRATIONS	70,000	70,000	70,700
	30,000	30,000	30,300
	40,000	40,000	40,400
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	90,000	90,000	90,900
	90,000	90,000	90,900
910109 - Supervision and coordination	488,500	488,500	493,385
	18,000	18,000	18,180
	59,000	59,000	59,590
	411,500	411,500	415,615
910110 - PROTOCOL SERVICES	90,000	90,000	90,900
	20,000	20,000	20,200
	70,000	70,000	70,700
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	6,265,000	6,265,000	6,327,650
	200,000	200,000	202,000
	500,000	500,000	505,000
	40,000	40,000	40,400
	5,525,000	5,525,000	5,580,250
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	15,000	15,000	15,150
	15,000	15,000	15,150
910202 - Trade Development and Promotion	3,532,013	3,532,013	3,567,333
	2,450,000	2,450,000	2,474,500
	1,082,013	1,082,013	1,092,833
910304 - Agricultural Research and Demonstration Farms	900,000	900,000	909,000
	900,000	900,000	909,000
910403 - Development of youth, sports and culture	678,360	678,360	685,144
	30,000	30,000	30,300
	648,360	648,360	654,844

Expenditure by Operation and Source of Funding**In GH¢**

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	5,699,640	5,699,640	5,756,636
	300,000	300,000	303,000
	5,049,640	5,049,640	5,100,136
	350,000	350,000	353,500
910601 - Social intervention programmes	220,000	220,000	222,200
	10,000	10,000	10,100
	210,000	210,000	212,100
910604 - Child right promotion and protection	25,000	25,000	25,250
	25,000	25,000	25,250
910701 - Disaster management	150,778	150,778	152,286
	150,778	150,778	152,286
910804 - Legislative enactment and oversight	909,246	909,246	918,339
	190,000	190,000	191,900
	125,000	125,000	126,250
	594,246	594,246	600,189
910805 - Administrative and technical meetings	195,000	195,000	196,950
	90,000	90,000	90,900
	105,000	105,000	106,050
910809 - Citizen participation in local governance	65,000	65,000	65,650
	65,000	65,000	65,650
910810 - Plan and budget preparation	130,000	130,000	131,300
	130,000	130,000	131,300
910901 - Environmental sanitation Management	164,000	164,000	165,640
	161,000	161,000	162,610
	3,000	3,000	3,030
910902 - Solid waste management	200,000	200,000	202,000
	200,000	200,000	202,000
910903 - Liquid waste management	170,200	170,200	171,902
	170,200	170,200	171,902
911002 - Land use and Spatial planning	33,000	33,000	33,330
	15,000	15,000	15,150
	18,000	18,000	18,180
911101 - Supervision and regulation of infrastructure development	366,452	366,452	370,117
	18,000	18,000	18,180
	348,452	348,452	351,937
911602 - Revenue Collection	0	0	0
	0	0	0

Expenditure by Operation and Source of Funding**In GH¢**

<i>MDA and Standardised Operation</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
911702 - Coordination and Harmonization of data	10,500	10,500	10,605
	7,500	7,500	7,575
	3,000	3,000	3,030
911801 - Personnel and Staff Management	11,000	11,000	11,110
	8,000	8,000	8,080
	3,000	3,000	3,030
Grand Total	0	0	0
	21,954,689	21,954,689	22,174,235

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Nkwanta North District - Kpasa	21,954,689	21,954,689	22,174,235
70111 Exec. & leg. Organs (cs)	2,608,246	2,608,246	2,634,329
	755,000	755,000	762,550
	150,000	150,000	151,500
	1,109,000	1,109,000	1,120,090
	594,246	594,246	600,189
70112 Financial & fiscal affairs (CS)	21,500	21,500	21,715
	15,500	15,500	15,655
	0	0	0
	6,000	6,000	6,060
70133 Overall planning & statistical services (CS)	33,000	33,000	33,330
	15,000	15,000	15,150
	18,000	18,000	18,180
70411 General Commercial & economic affairs (CS)	4,148,513	4,148,513	4,189,998
	10,000	10,000	10,100
	3,056,500	3,056,500	3,087,065
	1,082,013	1,082,013	1,092,833
70421 Agriculture cs	1,161,000	1,161,000	1,172,610
	25,000	25,000	25,250
	236,000	236,000	238,360
	900,000	900,000	909,000
70451 Road transport	3,900,000	3,900,000	3,939,000
	200,000	200,000	202,000
	3,700,000	3,700,000	3,737,000
70560 Environmental protection n.e.c	150,778	150,778	152,286
	150,778	150,778	152,286
70610 Housing development	366,452	366,452	370,117
	18,000	18,000	18,180
	348,452	348,452	351,937
70620 Community Development	53,000	53,000	53,530
	20,000	20,000	20,200
	8,000	8,000	8,080
	25,000	25,000	25,250
70630 Water supply	1,590,000	1,590,000	1,605,900
	200,000	200,000	202,000
	300,000	300,000	303,000
	15,000	15,000	15,150
	1,075,000	1,075,000	1,085,750

Expenditure by Functions of Government and Source of Funding*In GH¢*

<i>Functional Classification</i>	2024 Budget	2025 forecast	2026 forecast
70731 General hospital services (IS)	40,000	40,000	40,400
	40,000	40,000	40,400
70740 Public health services	534,200	534,200	539,542
	531,200	531,200	536,512
	3,000	3,000	3,030
70810 Recreational and sport services (IS)	1,218,360	1,218,360	1,230,544
	30,000	30,000	30,300
	1,188,360	1,188,360	1,200,244
70921 Lower-secondary education	5,619,640	5,619,640	5,675,836
	220,000	220,000	222,200
	5,049,640	5,049,640	5,100,136
	350,000	350,000	353,500
70922 Upper-secondary education	210,000	210,000	212,100
	210,000	210,000	212,100
70980 Education n.e.c	80,000	80,000	80,800
	80,000	80,000	80,800
71040 Family and children	220,000	220,000	222,200
	10,000	10,000	10,100
	210,000	210,000	212,100
Grand Total	0	0	0
	21,954,689	21,954,689	22,174,235

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Nkwanta North District - Kpasa	21,954,689	21,954,689	22,174,235
70111 Exec. & leg. Organs (cs)	2,608,246	2,608,246	2,634,329
70112 Financial & fiscal affairs (CS)	21,500	21,500	21,715
70133 Overall planning & statistical services (CS)	33,000	33,000	33,330
70411 General Commercial & economic affairs (CS)	4,148,513	4,148,513	4,189,998
70421 Agriculture cs	1,161,000	1,161,000	1,172,610
70451 Road transport	3,900,000	3,900,000	3,939,000
70560 Environmental protection n.e.c	150,778	150,778	152,286
70610 Housing development	366,452	366,452	370,117
70620 Community Development	53,000	53,000	53,530
70630 Water supply	1,590,000	1,590,000	1,605,900
70731 General hospital services (IS)	40,000	40,000	40,400
70740 Public health services	534,200	534,200	539,542
70810 Recreational and sport services (IS)	1,218,360	1,218,360	1,230,544
70921 Lower-secondary education	5,619,640	5,619,640	5,675,836
70922 Upper-secondary education	210,000	210,000	212,100
70980 Education n.e.c	80,000	80,000	80,800
71040 Family and children	220,000	220,000	222,200
Grand Total	0	0	0
	21,954,689	21,954,689	22,174,235