



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**OF**

**NKWANTA NORTH DISTRICT ASSEMBLY**



**OFFICE OF THE NKWANTA  
NORTH DISTRICT ASSEMBLY**



Republic of Ghana

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Our Ref: **NDA/LG29/SF1/46**

Your Ref: .....

**DATE: 11/10/2024**

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I forward herewith the 2025-2028 Composite Programme Based Budget for the Nkwanta North District Assembly approved by the General Assembly on October 11, 2024.

Compensation of Employees	Goods and Services	Capital Expenditure
GH¢ 3,467,193.46	GH¢ 6,946,500.00	GH¢ 17,257,517.00

**Total Budget GH¢ 27,671,210.46**

**SEVLO AGYEI**  
**DISTRICT CO-ORDINATING DIRECTOR**

**HON. GREGORY BABA GBANDI**  
**PRESIDING MEMBER**

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

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

### Population Structure

The population of the District according to the 2021 Population and housing Census is 126,096. 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%)

### 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 1992 Constitution and section 10 of the Local Governance Act, 2016 Act 936

- 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 are 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 total length of roads in the District is approximately 300km. out of this, 30km is tarred while the rest 270km is untarred. The major means of transportation in the District is motorbike, tricycle and praga or yellow yellow.

The Highway is made up of a portion of the Eastern Corridor Road which 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.

- Energy

The District is connected to the national 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.

Out of the total number of 22,424 households in the District, 17,013 representing 75.87% rely on firewood for cooking while 4,016 representing 17.91% uses charcoal and only 872 representing 3.89% uses LPG. Also, 10 households representing 0.04% uses electricity in cooking. Incredibly, there are 4 households who rely on crop residue as their source of fuel for cooking.

- Health

There are 24 health facilities in the Nkwanta North District. Out of the total number of health facilities(both public and private) in the district, there are Two (2) Hospitals Four (4) Health Centers, One (1) Clinic, One (1) Maternity center and Sixteen (16) CHPS Compounds. There is no Health Training Institution in the District. There are 176 staff at the various health facilities in the Districts Sixty-Six (66) at the CHPS Compounds. Out of the total number of health workers in the District manning the various health facilities there is only One (1) are Medical Doctor, Two (2) Physician/Medical Assistants, Thirty-five (35) Staff nurses, Twenty-eight (28) Midwives, Eight (8) Nursing officers and One (1) Pharmacy technicians etc.

Also, there are 20 Staff manning the District Health Directorate.

YEAR	2022			2023			2024		
	PRIVAT E	PUBLI C	TOTA L	PRIVAT E	PUBLI C	TOTA L	PRIVAT E	PUBLI C	TOTA L
HOSPITAL	0	0	0	2	0	2	2	0	2
HEALTH CENTER	1	2	3	1	3	4	1	3	4
CLINIC	3	0	3	1	0	1	1	0	1
MATERNIT Y CENTRE	1	0	1	0	1	1	0	1	1



CHPS COMPOUND	0	14	14	0	16	16	0	16	16
TOTAL	5	16	21	4	19	24	4	19	24

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 these facilities are poor especially during the raining season making outreach activities difficult.

Furthermore, there are Three CHPs Compounds in the district that do not have access to electricity. They are Obunja, Abunyanya, and Lemina CHPs Compounds.

The following CHPs zones too do not have access to water:

1. Kanjo CHPs
2. Lemina CHPs
3. Obunja CHPs
4. Mamakura CHPs
5. Sibi Hill Top CHPs

Aside, electricity and water, Accommodation, Inadequate maternity beds, Invasion of bees at the health facilities and activities of quack health practitioners are some of the main challenges facing health delivery in the Nkwanta North District.

Notwithstanding all these challenges, the following are some of the efforts the District Health Directorate is putting in place to promote effective health delivery in the District.

1. Awarding of hardworking staff annually
2. Collaboration with District Assembly to combat quack activities
3. Organizing community durbars to sensitize and educate communities on health issues
4. Organizing health screening and outreaches on timely bases

- 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 2021 was 2022 and now stands at 236 in 2024. The breakdown is shown in the diagram below.

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

YEAR	2021			2022			2023			2024		
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 1.25: The District Market**

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
1	Kpassa	Kpassa New Market	8.49865	Permanent	Assembly Market	3000	3000	200	Kpassa, Tindani-Akura, Jumbo, Agoo, Kamncho and Ebiteyie
			0.30277						
2	Kpassa	Kpassa Evenin	8.70217	Permanent		1000	2000	10	Kpassa, Tindani-

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
		g Market	0.17204		Rural Primary				Akura, Jumbo and Ebiteyie
3	Damanko	Damanko Market	8.70217	Permanent	Assembly Market	2000	2000	100	Damanko, Papaya and Badule
			0.17204						
4	Sibi	Sibi Market		Permanent	Assembly Market	2000	2000	100	Sibi-central, Sibi-hilltop and Kabre-Akura
5	Tinjasi	Tinjasi Market		Permanent	Assembly Market	2000	2000	100	Tinjasi and Donko-Akura
6	Nabu	Nabu Market		Permanent	Assembly Market	2000	2000	100	Nabu
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 264 hand-pump and mechanized boreholes. Hand-pump boreholes are 121 and mechanized boreholes are 143 and 4 dams. There are also a conventional Small Town Water System in Damanko, Tinjase that supply water to the two-area council only. According to Community Water and Sanitation Agency (2010); IRC WASH (2017) each borehole and small town water system serves an estimated 300 and 2000 - 5000 population respectively. Access to potable water distance should not exceed 30 minute of walking (WHO 2019).

The portable water coverage improved from 51% in 2022 to 69% in 2024 due to increasing numbers of boreholes in the communities. However, the water coverage normally, falls drastically in the dry season as many of the boreholes dry up. Most of the Water and Sanitation Management Teams (WSMTs) in the communities have either collapse or do not function effectively, leading to breaking down and non- repair of many hands-pumped and mechanized boreholes. This compels the people to resort to other sources such as dams, rivers, etc. that are not treated. Thus increasing water-borne

diseases such as diarrhea, typhoid fever, intestinal worms etc. in the District. Potable water coverage were analyzed based on the above criteria.

The District Assembly should therefore make budget allocation for the environmental health unit to conduct refresher training for the WSMTs, monitor open defecation communities and declare them open defecation free communities, increasing the provision of KVIP toilets and household toilets in the major settlements, monitor and sustain open defecation free communities. Compel Zoomlion Ghana limited to acquire additional skip containers and skip trucks to improve sanitation and promote health in the district.

- 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 to access some Communities in the District
- Inadequate classrooms and poor condition of existing ones
- Inadequate Health Facilities in the District
- Inadequate furniture in schools
- Inadequate portable drinking water in some communities in the district.
- High infant and maternal mortality rate
- Inadequate productive skills for both agriculture and industry
- Insufficient LED Platforms

## Key Achievements in 2024

1. REHABILITATION OF 1NO. 3-UNIT CLASSROOM BLOCK WITH AN OFFICE, A STORE, A STAFF COMMON ROOM, A LIBRARY, 1 NO. 2-UNIT CHANGING ROOM AND CONSTRUCTION OF 1 NO. 4-SEATER KVIP TOILET AT DAMANKO D/A JHS-A.
2. REHABILITATION OF 1NO. 3-UNIT CLASSROOM BLOCK WITH AN OFFICE, A STORE, A STAFF COMMON ROOM, 1 NO. 2-UNIT CHANGING ROOM AND CONSTRUCTION OF 1 NO. 4-SEATER KVIP TOILET AT SIBI CENTRAL JHS.
3. SITTING AND DRILLING OF 5NO. BOREHOLES FITTED WITH HANDPUMP IN MOLA NO.2 & 3, OGANDO, OJAGANDO AND PIBILA
4. CONSTRUCTION OF 650M FENCEWALL AROUND DAMANKO NEW MARKET
5. REHABILITATION OF 310M FENCEWALL AROUND THE KPASSA SPORTS COMPLEX
6. RESHAPING OF SIBI - OBUNJA FEEDER ROAD
7. CONSTRUCTION OF 2NO. 4-UNITS URINAL AT KPASSA MARKET
8. EXTENTION OF MAMAKURA - HUNDOKORPE FEEDER ROAD
9. PROCUREMENT OF 10NO. DEEP FREEZERS, 6NO. HAND SOWING MACHINE, 2NO. LEG PADLING SOWING MACHINES, 1NO. ELECTRIC CORN MILL MACHINE, 2NO. TRYCYCLES AND 2 BUNDLES OF ROOFING SHEETS FOR PERSONS LIVING WITH DISABILITY

REHABILITATED 1 NO. 3-UNIT CLASSROOM BLOCK WITH ANCILLIARY FACILITIES IN DAMANKO D/A JHS 1



CONSTRUCTED 1 NO. 4-UNIT KVIP TOILET WITH CHANGE ROOMS AT DAMANKO D/A JHS A





REHABILITATED 1 NO. 3-UNITS CLASSROOM BLOCK WITH ANCILLIARY FACILITIES AT SIBI CENTRAL



CONSTRUCTED 1 NO. 4-UNITS KVIP TOILET WITH CHANGE ROOMS AT SIBI CENTRAL JHS





**CONSTRUCTED 650M FENCE WALL AROUND DAMANKO NEW MARKET**





SITED AND DRILLED 1 NO. BOREHOLE FITTED WITH HANDPUMP AT MOLA NO.2



SITED AND DRILLED 1 NO. BOREHOLE FITTED WITH HANDPUMP AT PIBILA





SITED AND DRILLED 1NO. BOREHOLE FITTED WITH HANDPUMP AT MOLA NO. 3



SITED AND DRILLED 1 NO. BOREHOLE FITTED WITH HANDPUMP AT OJAGANDO





REHABILITATED SIBI – OBUNJA FEEDER ROAD



## Revenue and Expenditure Performance

The trends in the Revenue and Expenditure performance have seen some marginal improvement over the medium term as can be seen 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 exceeded for 2022(initial budget for 2022 was 430,000.00) and a 92% success rate in 2023. Also, the budget grew from an actual of 686,138.99 in 2022 to 858,121.55 in 2023, representing a 25% growth in annual actual revenue. Also with an actual of 671,356.07 as at September, the NNDA is optimistic of hitting its target this year.

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 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	20,000.00	18,490.00	15,000.00	19,639.74	20,000.00	22,500.00	112.50
Basic Rates					1,000.00	1,500.00	150.00
Fees	363,263.00	378,154.00	470,000.00	437,745.00	501,000.00	321,929.00	64.26
Fines	24,000.00	22,335.14	10,500.00	7,000.00	7,000.00	4,500.00	64.29
Licences	137,537.00	134,936.75	280,000.00	243,691.46	270,000.00	159,229.42	58.97
Land	60,000.00	65,547.10	91,000.00	91,865.00	130,500.00	129,284.74	99.07
Rent	58,200.00	55,106.00	63,000.00	58,101.00	70,000.00	32,410.00	46.30
Investment	13,000.00	11,570.00	500.00	79.35	500.00	2.91	0.58

<b>Sub-Total</b>	<b>676,000.00</b>	<b>686,138.99</b>	<b>930,000.00</b>	<b>858,121.55</b>	<b>1,000,000.00</b>	<b>671,356.07</b>	<b>67.14</b>
Royalties	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>676,000.00</b>	<b>686,138.99</b>	<b>930,000.00</b>	<b>858,121.55</b>	<b>1,000,000.00</b>	<b>671,356.07</b>	<b>67.14</b>

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

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as at September Actual/Budget x 100
<b>IGF</b>	676,000.00	686,139.65	930,000.00	849,121.55	1,000,000.00	671,356.07	67
<b>Compensation of Employee</b>	1,624,326.00	1,624,326.00	1,761,620.93	1,761,620.90	2,261,209.93	1,695,907.44	75%
<b>Goods and Services Transfer</b>	117,672.05	46,978.62	56,000.00	31,210.50	93,500.00	0.00	0%
<b>Assets Transfer</b>	0.00	0.00	0.00	0.00	0.00	0.00	0%
<b>DACF-Assembly</b>	2,637,821.85	1,940,176.00	2,586,650.41	1,057,207.03	1,984,230.00	616,870.16	31%
<b>DACF-MP</b>	770,500.00	523,040.83	670,500.00	440,189.18	950,000.00	656,714.41	69%
<b>DACF-PWD</b>	320,429.63	127,434.70	320,500.00	166,162.99	210,000.00	179,221.60	85%
<b>DACF-RFG</b>	1,450,000.00	1,387,956.24	714,427.00	13,574.04	1,432,012.50	1,837,999.00	128%
<b>MAG</b>	75,000.00	74,979.16	59,089.00	59,098.63	0.00	0.00	0%
<b>SOCO</b>			4,052,160.54	1,110,161.00	13,774,482.08	2,661,425.81	19%
<b>GPSNP II</b>	50,000.00	21,260.00	2,899,264.54	78,000.00	1,999,264.00	83,486.01	4%
<b>UNICEF</b>	25,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	100%
<b>TOTAL</b>	<b>7,746,749.53</b>	<b>6,432,291.20</b>	<b>14,075,212.42</b>	<b>5,591,345.82</b>	<b>23,729,698.51</b>	<b>8,427,980.50</b>	<b>36%</b>

## 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 and mandate 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 PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	80,000.00	81,965.11	57,000.00	95,853.04	65,000.00	54,764.92	84%
Goods and Service	556,000.00	565,380.78	807,000.00	737,404.76	775,000.00	614,284.36	79%
Assets	40,000.00	27,703.80	66,000.00	55,450.00	160,000.00	21,735.25	14%
Total	676,000.00	675,049.69	930,000.00	888,707.80	1,000,000.00	690,784.53	69%



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

- To enhance access to markets and promote trade
- To improve access to quality extension services by all farmers at all levels
- To improve the wellbeing of citizenry
- To Facilitate sustainable and resilience infrastructure development
- To ensure the maximum utilization of available resources
- To enhance access to quality healthcare
- To improve environmental sanitation
- To enhance access to quality and equitable education
- To promote and protect the rights of every child from all forms of abuse
- To improve access to good and potable drinking water
- To ensure maximum security for all

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

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2023)		Current year (2024)		Budget year (2025)	Indicative year (2026)	Indicative year (2027)	Indicative year (2028)
			Target	Actual	Target	Actual as at September	Target	Target	Target	Target
1.	Improve internally generated revenue	% of amount of IGF mobilized	100%	91%	100%	67%	100%	100%	100%	100%
2.	Increase Skilled delivery	% of skilled delivery	60%	57.74%	70%	59%	75%	80%	95%	100%
3.	Improved production	% increase in total yam(in Hectres) under cultivation	5%	1.62%	5%	1.26%	6%	8%	10%	12%

4	Empowerment of PWDs	% of Disability funds disbursed to support PWDS	100%	100%	100%	79%	100%	100%	100%	100%
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## Revenue Mobilization Strategies

### **PROGRAMME OF ACTIVITIES TO BE CARRIED OUT**

#### **2.1 TRAINING OF REVENUE STAFF AND AREA COUNCIL MEMBERS ON THE 2025 FEE FIXING RESOLUTION (FFR)**

A one (1) day meeting will be conducted for all categories of Revenue Staff of the Assembly in April 2025. The training will focus on schooling the revenue staffs on the 2025 Fee Fixing Resolution (FFR). Strategies will also evolve for improved revenue generation and revenue targets set for them. Staffs will be taken through financial reporting and setting target for themselves. In addition, recruitment of Commission Collectors and their training.

#### **2.2 SENSITIZATION OF THE GENERAL PUBLIC**

Three (3) days vigorous sensitization Programme will be conducted targeted at the general public from April 23rd – 25th, 2025. The selected Communities for the sensitization include, Kpassa, Sibi, Damanko and Tinjase and at each of the Communities; the general public will be educated on the 2025 Fee Fixing Resolution (FFR), Citizen’s Responsibilities to the District and the Assemblies Obligations towards the Citizenry.

#### **2.3 REVENUE TASK FORCE**

A Revenue Task Force consisting of Staff of the Central Administration and National Service Persons on postings to the Assembly will be constituted and led by the District Budget Analyst and the Finance Officer to conduct quarterly unannounced visit to all the Revenue Stations District-Wide. The Task Force

Members will visit the major Markets within the district that is Kpassa, Sibi, Damanko, Tinjase and Nabu

## **2.5 PERIODIC MEETING OF CORE MANAGEMENT TO REVIEW REVENUE PERFORMANCE**

The year under review the Core Management Members will meet on Four (4) occasions to review Performance of Collectors. These Meetings will review Performance, Targets, Challenges and Strategies designed to improve collection. These Meetings will afford Core Management Members the opportunity to learn of the strides being made at improving Revenue Collection considering the numerous Logistical Constraints confronting the Revenue, Budget and Finance Unit.

## **2.6 QUARTERLY MEETINGS WITH REVENUE STAFF**

Four (4) quarterly Meetings with Revenue Staffs will be conducted within the period. Challenges confronting Revenue Staff will be discussed and Strategies will be adopted to overcome them. Targets and Collection will be constantly reviewed and realistic Targets set for the planned period.

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Budget Sub-Programme Objective

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

#### Budget Programme Description

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

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management Programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of Budgets of the District Assembly by preparing, collating and submitting Annual Estimates of

Decentralized Departments in the District; translating National Medium Term Programme into the District Specific Investment Programme; and organizing in-service-training Programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor Programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

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

## **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 32. 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			
		2023	2024 as at September	2025	2026	2027	2028
Management meetings organized	No. of Management meetings held	4	3	4	4	4	4
Staff Durbars organized	No. of occurrence	3	3	4	4	4	4
Procurement Plan prepared and Implemented	No. of Tender Publications made (advertisement)	4	3	4	4	4	4

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

Standardized Operations	Standardized Projects
Servicing and Maintenance of Official Vehicles and Motorbikes	Construction of 1No. semi-detached bungalow at Kpassa
Organise regular Management meetings	
Organize Entity Tender Committees meetings	
Organize District Security Committee meetings	

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

### Budget Sub-Programme Objective

The objective of the Finance and Revenue Audit 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 and to evaluate and improve the effectiveness of risk management, control and governance processes within an organization. e.g.

- Improve fiscal revenue mobilization and management
- Improve expenditure management
- To evaluate and improve the effectiveness of risk 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.



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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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
Organize Audit Committee Meetings	Number of Audit Committee Meetings Organized	4	2	4	4	4	4
Organise Annual Risk based Plan	Number of Annual Risk Based Plan Organized	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Submission of Monthly Returns	
Supervision of Revenue Collectors	
Submission of Quarterly Audit Reports	

### **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 HR Unit is manned by One Senior Human Resource Manager. The beneficiaries of the sub-program are the Regional Coordinating Council (RCC), MLGRD and Stakeholders of the Assembly. The sources of fund for this sub-program include the IGF, DACF, and DDF (Capacity Grants). The challenges faced by the unit include: inadequate logistics (printer, files etc.),

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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
Development of Staff Capacity	
Keeping of personal records (personal files) of staff	
Collation of appraisal forms of staff	
Annual leave roster for staff	

## **SUB-PROGRAMME 1.4 Planning, 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			
		2023	2024 as at September	2025	2026	2027	2028
Monitoring of projects and Programmes	No. of site visits undertaken	6	4	6	6	6	6
Prepare Quarterly Progress Report	Number of Quarterly Progress Reports prepared	4	3	4	4	4	4
Organize PFM Town hall meetings	Number of Town-Hall meetings organized	2	1	2	2	2	2
Organize Budget Committee Meetings Quarterly	Number of Budget Committee Meetings organized	4	3	4	4	4	4
Quarterly Budget Implementation Report	No. of Budget Implementation report prepared and submitted	4	3	4	4	4	4
Organize DPCU Meetings	No. of DPCU Meetings organized	4	3	4	4	4	4
Preparation of Annual Action Plan	No. of Annual Action Plan Prepared	1	1	1	1	1	1
Preparation of Medium Term Development Plan	No. of Medium Term Development Plan Prepared	0	1	0	0	0	1
Preparation of Composite Budget	Composite Budget Prepared	1	1	1	1	1	1
Organize Stakeholders Consultative Meeting on FFR	No. of FFR Meetings Organized	1	1	1	1	1	1

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Organise stakeholder meetings	
Organise DPCU meetings	
Organise Budget Committee meetings	
Organise F/A Sub-Committee meetings	
Organize at least 2No. PFM Town Hall Meetings	

## **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.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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

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

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

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



## 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.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Capacity for teacher building carried out	Number of teachers involved	520	380	550	565	580	590
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

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

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

Standardized Operations	Standardized Projects
Capacity building for teachers	Completion Of 1no. 3unit Pavilion Classroom Block At Kabrekura
Internal managements of the organization	Provision of 577No. Mono desks and 200No.Dinning hall benches and 100No. Long Dinning hall tables
Sensitization of parents on the importance of education.	Construction of fence wall around Kpassa Sports Complex Phase I
Scholarship packages for brilliant but needy students	Rehabilitation of 1No. 3-units Classroom Block at Damanko JHS 1
Monitoring and supervision of teachers and students	Rehabilitation of 1No. 3-units Classroom Block at Sibi

## **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.

There are 24 health facilities in the Nkwanta North District. Out of the total number of health facilities(both public and private) in the district, there are Two (2) are Hospitals Four (4) Health Centers, One (1) Clinic, One (1) Maternity center and Sixteen (16) CHPS Compounds. There is no Health Training Institution in the District. There are 176 staff at the various health facilities in the Districts Sixty-Six (66) at the CHPS Compounds. Out of the total number of health workers in the District manning the various health facilities there is only One (1) are Medical Doctor, Two (2) Physician/Medical Assistants, Thirty-five (35) Staff nurses, Twenty-eight (28) Midwives, Eight (8) Nursing officers and One (1) Pharmacy technicians etc.

Also, there are 20 Staff manning the District Health Directorate.

YEAR	2022			2023			2024		
CATEGORY	PRIVATE	PUBLIC	TOTAL	PRIVATE	PUBLIC	TOTAL	PRIVATE	PUBLIC	TOTAL
HOSPITAL	0	0	0	2	0		2	0	2
HEALTH CENTER	1	2	3	1	2		1	2	3
CLINIC	3	0	3	1	0		1	0	1
MATERNITY CENTRE	1	0	1	1	0		1	0	1
CHPS COMPOUND	0	14	14	0	16		0	16	16
TOTAL	5	16	21	5	18	24	5	18	24

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 these facilities are poor especially during the raining season making outreach activities difficult.

Furthermore, there are Three CHPs Compounds in the district that do not have access to electricity. They are Obunja, Abunyanya, and Lemina CHPs Compounds.

The following CHPs zones too do not have access to water:

1. Kanjo CHPs
2. Lemina CHPs
3. Obunja CHPs
4. Mamakura CHPs
5. Sibi Hill Top CHPs

Aside, electricity and water, Accommodation, Inadequate maternity beds, Invasion of bees at the health facilities and activities of quack health practitioners are some of the main challenges facing health delivery in the Nkwanta North District.

Notwithstanding all these challenges, the following are some of the efforts the District Health Directorate is putting in place to promote effective health delivery in the District.

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Skilled Delivery Coverage	% of Skilled delivery	57	58	61	64	66	68
PNC Coverage	% of PNC coverage	89	95	99	99	99	99
Mothers Tested for HIV	% of mothers tested for HIV	84	89	95	95	95	95
Penta 3 Coverage	% of children vaccinated against penta 3	96	91	97	97	97	97
Measles-Rubella 2 Coverage	% of children vaccinated	82	84	86	90	90	90

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

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

Standardized Operations	Standardized Projects
Establish mental health units at the clinics or health facilities, District mental health network/team	
HIV/AIDS AND MALARIA PREVENTION	
Retraining, supportive supervision and monitoring on Infection Prevention and Control (IPC), QA/QI, customer care	
Malaria case management training for clinical staff	
In-service training of midwives on Emergency obstetric care(EMOC &BMOC).	
Quarterly monitoring and supervision at sub districts facilities	
Community durbars on teenage pregnancy, family planning and HIV/AIDS	

Education on teenage pregnancy and family planning in all Junior high schools and senior high school in the district	
Quarterly meeting with Community Health Nurses (CHN)	

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

### Budget Sub-Programme Objective

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

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

### Budget Sub- Programme Description

The sub-Programme performs the functions of supervision of the activities of Persons with Disabilities, support to extremely poor households, provision of shelter for the lost and abused children and destitute. It also coordinates the activities of Ghana School Feeding Program in the District and also seeks to extend support services in awareness creation, community animation, and mass mobilization to civil society organizations and other development partners and sister development agencies. With regards to the low awareness of the rights of Children, the department is promoting advocacy and public awareness on the rights of children and also mainstreaming children's issues in development planning at all levels especially 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 (5) i.e. 2 Senior Social Development Officers, 1 Social Development Assistant and 1 Senior Social Development Assistant and 1 Assistant Social Development Officer. 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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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	No. of women's living standards in the district enhanced.	4,500	3,600	4,500	4,500	4,500	4500

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

## **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.

**Table 21: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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
Registration of births	
Issuance of burial permits	
Organizing public education and sensitization on the importance of birth & Death certificates	
Sensitizing the public on the dangers of home burials	

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

### **Budget Sub-Programme Objective**

- a. Promote effective waste management.
- b. Promote sanitation and hygiene in the households
- c. Ensure wholesome meat supply in the district.
- d. Promote sanitation and hygiene in the markets
- e. Promote sanitation and hygiene in the hospitality industry
- f. Promote the construction of household latrines through CLTs in the district.
- g. Enforcement of Statutory Laws on Environmental Sanitation

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

The Environmental Health and Sanitation Unit of the District Assembly consists of one (1) professional class and fifteen (15) non-professional class staff. There are also (15) fifteen sanitation guards who assist officers in dealing with environmental issues.

The criminal code of Act 29/1960 and the public health Act, 2012 Act 851 empower the Environmental Health Officers to prosecute recalcitrant offenders in the law court who might obstruct the officers from achieving the above Sub-Programme objectives in the District.

The Environmental Health and sanitation Unit monitor Zoomlion Ghana Limited activities to ensure they comply with the contract agreement sign between the District Assembly and Zoomlion Ghana Limited.

The Unit is also collaborating with Global Communities, an NGO, to promote the construction of household's latrines. Global Communities provide launch, fuel and maintenance of the officer's motorbike for pre-triggering, triggering and post-triggering until the communities have declared open defecation free.

The District Assembly through the common Fund, District Development Fund (DDF) etc. funds the sub-Programme. The major beneficiaries of the Programme are the District Assembly, Landlords and Community members.

**Some of the Constrains Facing our Sub-Programme Includes:**

- a. Lack of slaughterhouse for meat inspection and pound for regulating the movement of stray animals.
- b. Lack / inadequate offices for the out-station officers
- c. District bye-laws not gazette to facilitate prosecution.
- d. Inadequate logistics for the sub-programme
- e. Inadequate means of transportation for officers
- f. Inadequacy of skip- truck for effective waste collection
- g. Insufficient skip containers in the district
- h. Lack of uniform materials for Environmental Health Officers.
- i. 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 below indicates the main activities, its outputs indicators and projections by which the Assembly measure the performance of these Sub-Programmes. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Construction of Household latrines facilitated	No. of household latrines constructed	698	547	700	732	746	786
Supervision of Zoomlion Ghana limited solid waste collection and disposal	No. of waste collected in tonnes	1,117	893	1200	1,231	1,243	1,321
Medical screening of food vendors	No. of food vendors medically screened	1330	98	1500	1,860	1,920	2,120

Domiciliary inspection	No. of premises inspected	498	2,883	3000	3,892	3,976	4,845
Hospitality industry inspection	No. of Hospitality industry inspected	39	105	100	145	154	165
Meat inspection / hygiene	No. of animals slaughtered and inspected	371	137	380	384	387	421
Market sanitation	No. of markets inspected	4	7	10	11	13	15
Pauper burial	No. of paupers buried	4	1	3	3	3	4
Clean-up exercises	No. of Clean-up exercises conducted	4	3	4	4	5	6
School health / sanitation	No. of schools inspected	2	4	5	5	8	9

### Budget Sub-Programme Standardized Operations and Projects

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Fumigation	
Public cleaning	
Health education	
Organise medical screening for food/drink vendors annually	
Education and sensitization of butchers on proper slaughtering and handling of meat	
Dislodging of public latrines	
Monitoring and evaluation	



## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### Budget Programme Objectives

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

### Budget Programme Description

The Programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the Programme are the Physical Planning Department and the District Works Department. The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin
- Responsible for development control through granting of permit.

The District Works department carry out such function

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

- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

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

#### Budget Sub-Programme Objective

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

#### Budget Sub- Programme Description

The Physical Planning department comprises of the Town & Country Planning Department and Department of Parks & Gardens 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. The programme is currently being run by Two (20) Officers.

### **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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
District Spatial Development Framework (DSDF) Plan Prepared	Final plans of DSDF and its Technical report	75%	80%	85%	90%	95%	95%
Organize Spatial Planning meetings	No. of Spatial Planning Meetings Organized	12	11	12	12	12	12
Organize Technical Sub-Committee meetings	No. of Technical Meetings Organized	12	11	11	11	11	11
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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Preparation of Planning Schemes	
Digitising of Sector Layouts	
Monitoring and Inspection of Site	
Statutory planning committee meeting organized	

## **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 department currently have Four (4) Officers.

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.

**Table 27: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Maintenance plan prepared	No. of maintenance plan prepared.	1	1	1	1	1	1
Prepare Tender/Contract document for physical projects	Tender/Contract document Prepared for physical projects	20	24	50	50	50	50
Office equipment maintained	No. of office equipment maintained	4	3	4	4	4	4
Monitoring and Supervision of Projects	Number of Projects Supervised	10	11	14	15	16	18
Organize Works Sub-Committee Meetings	No. of Works Sub-Committee Meetings Organized	4	3	4	4	4	4

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

Standardized Operations	Standardized Projects
Monitoring and Supervision of Physical Projects	Renovation of 1No. 3-unit Classroom Block with ancillary facilities at Damanko JHS A
Monitor Development Control in the District	Renovation of 1No. 3-unit Classroom Block with ancillary facilities at Sibi
Preparation of Operation and Maintenance plan	Construction of fence wall around Damanko Market
Procurement of Office Equipment	Construction of 5 No. Boreholes in selected communities

### **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.



**Table 29: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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
Monitoring of Physical Projects	No. of Physical Projects Monitored	12	22	25	30	30	30

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

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Provision of street lights	
Maintenance of roads	
Registration of transport unions	
Monitoring of Physical Projects	

## 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 seventeen (17) are involved in the delivery of the programme out of which Sixteen are from the Agriculture department and just the one staff from the BAC. 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 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.

**Table 31: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Train artisans groups to sharpen skills annually	Number of groups and people trained	15	10	15	20	20	20
Legal registration of small businesses facilitated annually	Number of small businesses registered	22	20	25	30	30	30
Financial / Technical support provided to businesses annually	Number of beneficiaries-	60	50	70	100	100	100

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

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

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprise	Construction of 1No. 3-unit slaughter house with ancillary facilities in Kpassa
Promoting the formation of associations, co-operative groups.	Construction of drainage in Kpassa Market
Offering business and trading advisory information services	Construction of 1No. storage facility in Kpassa market
Facilitating the promotion of tourism in the District.	

## **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 were 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 2<sup>nd</sup> quarter of 2024, 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 2025.

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased yields in yam, cassava, maize, rice.	Metric tonnes	(2.4mt)	(2.2mt)	(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

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

Standardized Operations	Standardized Projects
Sensitization of livestock farmers on routine vaccination	
Value chain schemes development across the district	
Implement initiatives to facilitate the eradication of anaemia through demonstrations on preparation of cowpea	
Routine vaccination and treatment of livestock and rural poultry	



## 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			
		2023	2024 as at September	2025	2026	2027	2028
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
Train NADMO staffs for effective service delivery	
Educating people especially people farming closer to the Oti River to plant only short yielding crops	
Bush fire campaign	
Removal of particles and sediments from choked gutters and water ways	

## **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 utilization and environmental protection.
- Increase environmental protection through re-afforestation.

### Budget Sub- Programme Description

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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

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

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

Standardized Operations	Standardized Projects
Implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.	
Increase environmental protection through re-afforestation.	
Organizing public education on the dangers of deforestation	

## PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: NKWANTA NORTH DISTRICT

Funding Source: IGF, DACF, DACF-RFG, SOCO, GPSNP 2

Approved Budget: 2025

#	Code	Project	Contract	% Work Done	Total		Outstanding Commitment	Budget			
					Contract Sum	Payment		2024	2025	2027	2028
1		REHABILITATION OF 1NO. 3-UNIT CLASSROOM BLOCK WITH AN OFFICE, A STORE, A STAFF COMMON ROOM, A LIBRARY, 1 NO. 2-UNIT CHANGING ROOM AND CONSTRUCTION OF 1 NO. 4-SEATER KVIP TOILET AT DAMANKO D/A JHS-A	548,359.87	100%	548,359.87	338,229.09	210,130.78	33,229.09	210,130.78	0.00	0.00
2		REHABILITATION OF 1NO. 3-UNIT CLASSROOM BLOCK WITH AN OFFICE, A STORE, A STAFF	308,452.43	100%	308,452.43	190,253.87	118,198.56	190,253.87	118,198.56	0.00	0.00

		COMMON ROOM, 1 NO. 2-UNIT CHANGING ROOM AND CONSTRUCTION OF 1 NO. 4-SEATER KVIP TOILET AT SIBI CENTRAL JHS.																	
3		SITTING AND DRILLING OF 5NO. BOREHOLES FITTED WITH HANDPUMP IN MOLA NO.2 & 3, OGANDO, OJAGANDO AND PIBILA	370,227.00	80%	370,227.00	214,238.00	155,989.00	214,238.00	155,989.00	0.00	0.00								
4		GRADING, FILLING, LEVELING AND COMPACTING OF DAMANKO NEW MARKET	400,472.42	100%	400,472.42	380,462.78	20,009.64	380,462.78	20,009.64	0.00	0.00								
5		CONSTRUCTION OF 650M FENCEWALL AROUND DAMANKO NEW MARKET	645,042.58	100%	645,042.58	453,901.32	191,141.26	453,901.32	191,141.26	0.00	0.00								
6		REHABILITATION OF 310M FENCEWALL AROUND THE KPASSA SPORTS COMPLEX	234,325.80	100%	234,325.80	192,246.62	42,079.18	192,246.62	42,079.18	0.00	0.00								



7	RESHAPING OF SIBI - OBUNJA FEEDER ROAD	195,725.00	95%	195,725.00	170,000.00	25,725.00	170,000.00	25,725.00	0.00	0.00
8	REHABILITATION OF 1NO. 3-UNITS PAVILION CLASSROOM BLOCKS AT KANJO	62,295.00	100%	62,295.00	59,180.25	3,114.75	59,180.25	3,114.75	0.00	0.00
9	CONSTRUCTION OF 2NO. 4-UNITS URINAL AT KPASSA MARKET	80,000.00	85%	60,000.00	17,000.00	43,000.00	17,000.00	43,000.00	0.00	0.00
10	EXTENTION OF MAMAKURA - HUNDOKORPE FEEDER ROAD	100,000.00	65	100,000.00	69,517.35	30,482.65	69,517.35	30,482.65	0.00	0.00
11	CONSTRUCTION OF U-DRAIN AT KPASSA MARKET	300,000.00	95%	300,000.00	245,000.00	55,000.00	245,000.00	55,000.00	0.00	0.00
12	Construction of a slaughter house at Kpassa with 2 Officers (Revenue and Butchers) 1 No. Slab for meat inspection and 1No. Mechanized Borehole with 4000 Liter Poly Tank, Extension of Electricity, Soak away and access road in Kpassa	545,864.00	40%	545,864.00	180,000.00	365,864.00	180,000.00	365,864.00	0.00	0.00

13		CONSTRUCTION OF 1NO. 4-UNIT 1 BEDROOM APARTMENT FOR NURSES IN KPASSA	462,107.00	55%	462,107.00	120,000.00	342,107.00	120,000.00	342,107.00	0.00	0.00
14		CONSTRUCTION OF 1NO. 2-UNIT STORAGE FACILITY IN KPASSA MARKET	358,000.00	70%	358,000.00	150,000.00	208,000.00	150,000.00	208,000.00	0.00	0.00

Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA: NKWANTA NORTH DISTRICT						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation	
1	CONSTRUCTION AND FURNISHING OF 1NO. 3-UNIT CLASSROOM BLOCK WITH 4-SEATER KVIP, 2-UNIT URINAL, 2-UNIT CHANGING ROOM AT KORNI	CONSTRUCTION OF CLASSROOM BLOCK	SOCO	1,451,553.00	FULL FEASIBILITY STUDIES	
2	SITING, DRILLING AND INSTALLATION OF 1NO. BOREHOLE FITTED WITH HANDPUMP AT KORNI	DRILLING OF BOREHOLES	SOCO	68,000.00	FULL FEASIBILITY STUDIES	
3	PROCUREMENT OF 577NO. DUAL DESKS FOR PRIMARY SCHOOLS	PROCUREMENT FURNITURE FOR PRIMARY SCHOOLS	SOCO	375,050.00	FULL FEASIBILITY STUDIES	
4	PROCUREMENT OF 200NO. DINING HALL BENCHES AND 100 TABLES FOR KPASTECH	PROCUREMENT OF DINING HALL FURNITURE FOR KPASTECH	SOCO	210,000.00	FULL FEASIBILITY STUDIES	
5	CONSTRUCTION OF FENCE WALL AROUND KPASSA SPORTS COMPLEX PHASE II	FENCING OF SPORTS COMPLEX	SOCO	216,000.00	FULL FEASIBILITY STUDIES	
6	CONSTRUCTION OF FENCE WALL AROUND KPASSA SPORTS COMPLEX PHASE III	FENCING OF SPORTS COMPLEX	SOCO	216,000.00	FULL FEASIBILITY STUDIES	
7	CONSTRUCTION OF MATERNITY BLOCK AT TINJASE	CONSTRUCTION OF MATERNITY BLOCK	SOCO	1,400,000.00	CONCEPT NOTE	
8	REHABILITATION OF 1NO. 3-UNIT CLASSROOM BLOCK AT AZUA	REHABILITATION OF CLASSROOM	SOCO	600,000.00	FULL FEASIBILITY STUDIES	
9	CONSTRUCTION OF 3NO. CULVERT ON PIBILA - OGANDO FEEDER	CONSTRUCTION OF CULVERTS	SOCO	900,000.00	CONCEPT NOTE	

10	RESHAPING OF 21.1 KILOMETRES DAMANKO - KORNI FEEDER ROAD WITH CONSTRUCTION OF 3NO. CULVERT (1NO. 1800 MILLIMETRES PIPE CULVERT AND 2NO 1200 MILLIMETES PIPE CULVERT)	RESHAPING OF FEEDER ROAD	SOCO	1,515,000.00	FULL FEASIBILITY STUDIES
11	RESHAPING OF NABU - KORNI FEEDER ROAD	RESHAPING OF FEEDER ROAD	SOCO	1,185,000.00	CONCEPT NOTE
12	CONSTRUCTION OF STORM DRAIN AT JHS A1	CONSTRUCTION OF STORM DRAIN	SOCO	1,341,000.00	CONCEPT NOTE
13	CONSTRUCTION OF SMALL EARTH DAM AT KABREKURA	CONSTRUCTION OF SMALL EARTH DAM	GPSNP 2	700,000.00	FULL FEASIBILITY STUDIES
14	RESHAPING OF SELECTED ROADS IN THE DISTRICT DACF-MP	RESHAPING OF FEEDER ROAD	DACF-MP	280,000.00	CONCEPT NOTE
15	CONSTRUCTION OF A 400 SEATER CAPACITY CONFERENCE HALL WITH LIBRARY AND ICT CENTRE IN KPASSA DACF-MP	CONSTRUCTION OF CONFERENCE CENTRE WITH LIBRARY AND ICT CENTRE	DACF-MP	610,000.00	CONCEPT NOTE
16	CONSTRUCTION OF DISTRICT POLICE HEAD OFFICE IN KPASSA - DACF-MP	CONSTRUCTION OF POLICE HEAD OFFICE	DACF-MP	240,000.00	CONCEPT NOTE
17	PROCUREMENT OF LIGHT POLES AND EXTENSION OF ELECTRICITY TO SELECTED COMMUNITIES - DACF-MP	EXTENSION OF ELECTRICITY	DACF-MP	150,000.00	CONCEPT NOTE
18	CONSTRUCTION OF 2NO. MECHANISED BOREHOLES, 1NO. BOREHOLE FITTED WITH HAND PUMP AND A RAIN WATER HARVESTING SYSTEM FOR SELECTED SOCO PROJECTS	PROVISION OF WATER FACILITIES	SOCO	662,000.00	FULL FEASIBILITY STUDIES
19	CONSTRUCTION OF 1NO. 3-UNITS STORAGE FACILITY & FILLING, LEVELING AND COMPACTION OF LOW LYING AREAS IN THE KPASSA MARKET	CONSTRUCTION OF STORAGE FACILITIES	SOCO	1,050,000.00	FULL FEASIBILITY STUDIES

20	CONTRUCTION OF 1NO. 6-UNIT TOILET FACILITY WITH CHANGING ROOM AT DAMANKO NEW MARKET	CONSTRUCTION OF TOILET AT DAMANKO MARKET	SOCO	300,000.00	FULL FEASIBILITY STUDIES
21	PLANNING AND LAYING OF PAVEMENT BLOCKS IN KPASSA MARKET	LAYING OF PAVEMENT BLOCKS IN KPASSA MARKET	SOCO	1,350,000.00	CONCEPT NOTE
22	CONSTRUCTION OF 1NO. 2UNITS STORAGE FACILITY IN DAMANKO MARKET	CONSTRUCTION OF STORAGE FACILITIES	DACF- RFG	360,000.00	FULL FEASIBILITY STUDIES
23	CONSTRUCTION OF 1NO. 20-UNITS MARKET SHED AT DAMANKO MARKET	CONSTRUCTION OF MARKET SHED	DACF- RFG	320,000.00	FULL FEASIBILITY STUDIES
24	RENOVATION OF TOILETS FACILITIES/CONSTRUCTION URINAL	CONSTRUCTION OF URINALS AND RENOVATION OF TOILET FACILITIES	IGF	220,000.00	CONCEPT NOTE

**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	3,467,193		
130103 17.3 Mobilize addtl financ res for devel cties frm multi sources	27,671,210	0		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	733,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	601,000		
140204 12.2 ach the sust mgt & efficient use of nat res	0	50,000		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	3,370,100		
140801 9.a facil sust & resil inf dev in devlpn cties	0	5,321,000		
150402 2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat	0	5,643,864		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	273,000		
160809 8.5 ach full & productive empl & decent wrk for all	0	14,000		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	60,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	21,000		
310103 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	10,000		
330109 16.2 End abuse, exploit, traff & all viol agst chn	0	275,000		
500104 17.18 Enhance cap-building suprt to DCs to incr data availability	0	13,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,978,553		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,928,000		
560204 10.3: ens eql opptyortunity and rdc ineqlities of otcn	0	39,000		
570102 6.1 Achieve univ. and equit access to water	0	1,362,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	517,000		
600102 10.2: Empower & promote the soc, econ & pol inclusion of all	0	562,000		
660201 Build capacity for sports and recreational development	0	432,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	27,671,210	27,671,210	0	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
<b>136 02 00 001 20</b>		<b>27,671,210.46</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Finance, ,</b>					
<b>Objective</b>	130103 17.3 Mobilize addtl finc res for devel ctries frm multi sources				
<b>Output</b>	0001 REVENUE COLLECTION				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Development Levy</b>	267,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	145,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	30,000.00	0.00	0.00	0.00
1412022	Property Rate	35,000.00	0.00	0.00	0.00
1413002	Basic Rate	2,000.00	0.00	0.00	0.00
1415002	Ground Rent	55,000.00	0.00	0.00	0.00
	<b>Official Liquidation Fees</b>	823,000.00	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
1422006	Corn / Rice / Flour Miller	5,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	30,000.00	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	300,000.00	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
1423527	Tender Documents	21,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	38,000.00	0.00	0.00	0.00
	<b>General Negligence Related Fines</b>	6,000.00	0.00	0.00	0.00
1430001	Court Fines	6,000.00	0.00	0.00	0.00
	<b>SSNIT 2 1/2 Percent</b>	4,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	4,000.00	0.00	0.00	0.00



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
<b>Output</b>	0002 REVENUE COLLECTION OTHER SOURCES				
<b>China</b>		15,098,553.00	0.00	0.00	0.00
1311018	World Bank	15,073,553.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
	<b>Ghana Education Trust Fund (GetFund)</b>	11,472,657.46	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,412,193.46	0.00	0.00	0.00
1331002	DACF - Assembly	3,570,100.00	0.00	0.00	0.00
1331003	DACF - MP	1,400,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	900,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	42,000.00	0.00	0.00	0.00
1331011	District Development Facility	2,046,864.00	0.00	0.00	0.00
	<b>Grand Total</b>	27,671,210.46	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	27,671,210	27,671,210	3,467,193
<b>Management and Administration</b>	0	0	0	3,417,829	3,417,829	1,494,329
	0	0	0	1,454,829	1,454,829	1,439,329
	0	0	0	835,000	835,000	55,000
	0	0	0	1,036,000	1,036,000	
	0	0	0	50,000	50,000	
	0	0	0	42,000	42,000	
<b>Social Services Delivery</b>	0	0	0	7,075,750	7,075,750	906,197
	0	0	0	934,197	934,197	906,197
	0	0	0	36,000	36,000	
	0	0	0	511,000	511,000	
	0	0	0	120,000	120,000	
	0	0	0	200,000	200,000	
	0	0	0	250,000	250,000	
	0	0	0	25,000	25,000	
	0	0	0	4,536,553	4,536,553	
	0	0	0	463,000	463,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	10,376,412	10,376,412	292,312
	0	0	0	325,312	325,312	292,312
	0	0	0	226,000	226,000	
	0	0	0	1,280,000	1,280,000	
	0	0	0	1,258,100	1,258,100	
	0	0	0	800,000	800,000	
	0	0	0	6,487,000	6,487,000	
<b>Economic Development</b>	0	0	0	6,691,220	6,691,220	774,356
	0	0	0	799,356	799,356	774,356
	0	0	0	3,000	3,000	
	0	0	0	255,000	255,000	
	0	0	0	4,050,000	4,050,000	
	0	0	0	1,583,864	1,583,864	
<b>Environmental and Sanitation Management</b>	0	0	0	110,000	110,000	
	0	0	0	60,000	60,000	
	0	0	0	50,000	50,000	
<b>Grand Total</b>	0	0	0	27,671,210	27,671,210	3,467,193

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nkwanta North District - Kpasa	0	0	0	27,671,210	27,671,210	3,467,193
<b>Management and Administration</b>	0	0	0	3,417,829	3,417,829	1,494,329
<b>SP1.1: General Administration</b>	0	0	0	2,708,664	2,708,664	1,027,664
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,027,664	1,027,664	1,027,664
211 Child Education Grant (Foreign Mission)	0	0	0	1,027,664	1,027,664	1,027,664
21110 Established Post	0	0	0	1,027,664	1,027,664	1,027,664
<b>22 Use of goods and services</b>	0	0	0	1,611,000	1,611,000	
221 Vehicle Registration	0	0	0	1,611,000	1,611,000	
22101 Value Books	0	0	0	252,000	252,000	
22102 Utilities	0	0	0	100,000	100,000	
22103 General Cleaning	0	0	0	110,000	110,000	
22104 Rentals/Lease	0	0	0	40,000	40,000	
22105 Vehicle Registration	0	0	0	380,000	380,000	
22106 Maintenance of Office Equipment	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	380,000	380,000	
22108 Local Consultants Commission (Individuals)	0	0	0	101,000	101,000	
22109 Special Services	0	0	0	171,000	171,000	
22111 Medical Claims- Medicines	0	0	0	7,000	7,000	
22112 Emergency Services	0	0	0	50,000	50,000	
<b>28 Other expense</b>	0	0	0	70,000	70,000	
282 Dividend Paid By SOEs	0	0	0	70,000	70,000	
28210 Dividend Paid By SOEs	0	0	0	70,000	70,000	
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	67,545	67,545	67,545
<b>21 Compensation of employees [GFS]</b>	0	0	0	67,545	67,545	67,545
211 Child Education Grant (Foreign Mission)	0	0	0	67,545	67,545	67,545
21110 Established Post	0	0	0	67,545	67,545	67,545
<b>22 Use of goods and services</b>	0	0	0	0	0	
221 Vehicle Registration	0	0	0	0	0	
22101 Value Books	0	0	0	0	0	
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	572,620	572,620	344,120
<b>21 Compensation of employees [GFS]</b>	0	0	0	344,120	344,120	344,120
211 Child Education Grant (Foreign Mission)	0	0	0	344,120	344,120	344,120
21110 Established Post	0	0	0	344,120	344,120	344,120
<b>22 Use of goods and services</b>	0	0	0	228,500	228,500	
221 Vehicle Registration	0	0	0	228,500	228,500	
22101 Value Books	0	0	0	63,000	63,000	
22105 Vehicle Registration	0	0	0	40,000	40,000	
22107 Training, Seminar and Conference Cost	0	0	0	75,000	75,000	
22109 Special Services	0	0	0	40,000	40,000	
22112 Emergency Services	0	0	0	10,500	10,500	
<b>SP1.5: Human Resource Management</b>	0	0	0	69,000	69,000	55,000

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	55,000	55,000	55,000
211 Child Education Grant (Foreign Mission)	0	0	0	55,000	55,000	55,000
21111 Non Established Post	0	0	0	55,000	55,000	55,000
<b>22 Use of goods and services</b>	0	0	0	14,000	14,000	
221 Vehicle Registration	0	0	0	14,000	14,000	
22101 Value Books	0	0	0	7,000	7,000	
22105 Vehicle Registration	0	0	0	4,000	4,000	
22112 Emergency Services	0	0	0	3,000	3,000	
<b>Social Services Delivery</b>	0	0	0	7,075,750	7,075,750	906,197
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	3,410,553	3,410,553	
<b>22 Use of goods and services</b>	0	0	0	134,000	134,000	
221 Vehicle Registration	0	0	0	134,000	134,000	
22107 Training, Seminar and Conference Cost	0	0	0	8,000	8,000	
22109 Special Services	0	0	0	100,000	100,000	
22112 Emergency Services	0	0	0	26,000	26,000	
<b>28 Other expense</b>	0	0	0	140,000	140,000	
282 Dividend Paid By SOEs	0	0	0	140,000	140,000	
28210 Dividend Paid By SOEs	0	0	0	140,000	140,000	
<b>31 Non Financial Assets</b>	0	0	0	3,136,553	3,136,553	
311 WIP - Laboratories	0	0	0	3,136,553	3,136,553	
31112 WIP - Laboratories	0	0	0	2,051,553	2,051,553	
31113 Perimeter Protection/ Fence	0	0	0	432,000	432,000	
31131 Fuel Tanks	0	0	0	653,000	653,000	
<b>SP2.2 Public Health Services and Management</b>	0	0	0	1,928,000	1,928,000	
<b>22 Use of goods and services</b>	0	0	0	25,000	25,000	
221 Vehicle Registration	0	0	0	25,000	25,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22112 Emergency Services	0	0	0	15,000	15,000	
<b>31 Non Financial Assets</b>	0	0	0	1,903,000	1,903,000	
311 WIP - Laboratories	0	0	0	1,903,000	1,903,000	
31111 Hostels	0	0	0	463,000	463,000	
31112 WIP - Laboratories	0	0	0	1,440,000	1,440,000	
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	583,386	583,386	269,386
<b>21 Compensation of employees [GFS]</b>	0	0	0	269,386	269,386	269,386
211 Child Education Grant (Foreign Mission)	0	0	0	269,386	269,386	269,386
21110 Established Post	0	0	0	269,386	269,386	269,386
<b>22 Use of goods and services</b>	0	0	0	214,000	214,000	
221 Vehicle Registration	0	0	0	214,000	214,000	
22101 Value Books	0	0	0	141,000	141,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	35,000	35,000	
22112 Emergency Services	0	0	0	28,000	28,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	100,000	100,000	
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	1,153,810	1,153,810	636,810
<b>21 Compensation of employees [GFS]</b>	0	0	0	636,810	636,810	636,810
211 Child Education Grant (Foreign Mission)	0	0	0	636,810	636,810	636,810
21110 Established Post	0	0	0	636,810	636,810	636,810
<b>22 Use of goods and services</b>	0	0	0	517,000	517,000	
221 Vehicle Registration	0	0	0	517,000	517,000	
22103 General Cleaning	0	0	0	511,000	511,000	
22112 Emergency Services	0	0	0	6,000	6,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	10,376,412	10,376,412	292,312
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	123,127	123,127	92,127
<b>21 Compensation of employees [GFS]</b>	0	0	0	92,127	92,127	92,127
211 Child Education Grant (Foreign Mission)	0	0	0	92,127	92,127	92,127
21110 Established Post	0	0	0	92,127	92,127	92,127
<b>22 Use of goods and services</b>	0	0	0	26,000	26,000	
221 Vehicle Registration	0	0	0	26,000	26,000	
22101 Value Books	0	0	0	6,000	6,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22112 Emergency Services	0	0	0	15,000	15,000	
<b>28 Other expense</b>	0	0	0	5,000	5,000	
282 Dividend Paid By SOEs	0	0	0	5,000	5,000	
28210 Dividend Paid By SOEs	0	0	0	5,000	5,000	
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	10,253,285	10,253,285	200,185
<b>21 Compensation of employees [GFS]</b>	0	0	0	200,185	200,185	200,185
211 Child Education Grant (Foreign Mission)	0	0	0	200,185	200,185	200,185
21110 Established Post	0	0	0	200,185	200,185	200,185
<b>22 Use of goods and services</b>	0	0	0	2,119,000	2,119,000	
221 Vehicle Registration	0	0	0	2,119,000	2,119,000	
22101 Value Books	0	0	0	281,000	281,000	
22105 Vehicle Registration	0	0	0	550,000	550,000	
22106 Maintenance of Office Equipment	0	0	0	10,000	10,000	
22108 Local Consultants Commission (Individuals)	0	0	0	250,000	250,000	
22112 Emergency Services	0	0	0	1,028,000	1,028,000	
<b>31 Non Financial Assets</b>	0	0	0	7,934,100	7,934,100	
311 WIP - Laboratories	0	0	0	7,934,100	7,934,100	
31111 Hostels	0	0	0	101,100	101,100	
31112 WIP - Laboratories	0	0	0	850,000	850,000	
31113 Perimeter Protection/ Fence	0	0	0	5,541,000	5,541,000	
31122 Sports Equipment	0	0	0	80,000	80,000	
31131 Fuel Tanks	0	0	0	1,362,000	1,362,000	
<b>Economic Development</b>	0	0	0	6,691,220	6,691,220	774,356

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	5,643,864	5,643,864	
<b>22 Use of goods and services</b>	0	0	0	1,360,000	1,360,000	
221 Vehicle Registration	0	0	0	1,360,000	1,360,000	
22101 Value Books	0	0	0	270,000	270,000	
22112 Emergency Services	0	0	0	1,090,000	1,090,000	
<b>31 Non Financial Assets</b>	0	0	0	4,283,864	4,283,864	
311 WIP - Laboratories	0	0	0	4,283,864	4,283,864	
31112 WIP - Laboratories	0	0	0	545,864	545,864	
31113 Perimeter Protection/ Fence	0	0	0	3,738,000	3,738,000	
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,047,356	1,047,356	774,356
<b>21 Compensation of employees [GFS]</b>	0	0	0	774,356	774,356	774,356
211 Child Education Grant (Foreign Mission)	0	0	0	774,356	774,356	774,356
21110 Established Post	0	0	0	774,356	774,356	774,356
<b>22 Use of goods and services</b>	0	0	0	273,000	273,000	
221 Vehicle Registration	0	0	0	273,000	273,000	
22101 Value Books	0	0	0	28,000	28,000	
22105 Vehicle Registration	0	0	0	170,000	170,000	
22112 Emergency Services	0	0	0	75,000	75,000	
<b>Environmental and Sanitation Management</b>	0	0	0	110,000	110,000	
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	60,000	60,000	
<b>22 Use of goods and services</b>	0	0	0	60,000	60,000	
221 Vehicle Registration	0	0	0	60,000	60,000	
22112 Emergency Services	0	0	0	60,000	60,000	
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	50,000	50,000	
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	
221 Vehicle Registration	0	0	0	50,000	50,000	
22112 Emergency Services	0	0	0	50,000	50,000	
<b>Grand Total</b>	0	0	0	27,671,210	27,671,210	3,467,193

**2025 APPROPRIATION**

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

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I	G	F	Total / G/F	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GOG						Statutory	Capex ABFA	Goods Service		Capex	Tot External		
Nkwanta North District - Kpasa	3,412,193	3,470,500	1,351,100	8,233,793	55,000	825,000	220,000	1,100,000	511,000	0	0	0	2,401,000	15,866,417	18,087,417	27,671,210	
Management and Administration	1,439,329	1,051,500	0	2,490,829	55,000	780,000	0	835,000	0	0	0	0	92,000	0	92,000	3,417,329	
Central Administration	1,439,329	1,030,000	0	2,469,329	55,000	774,000	0	829,000	0	0	0	0	92,000	0	92,000	3,390,329	
Administration (Assembly Office)	1,439,329	1,030,000	0	2,469,329	55,000	774,000	0	829,000	0	0	0	0	92,000	0	92,000	3,390,329	
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Development Planning	0	11,000	0	11,000	0	3,000	0	3,000	0	0	0	0	0	0	0	14,000	
Human Resource	0	11,000	0	11,000	0	3,000	0	3,000	0	0	0	0	0	0	0	14,000	
Statistics	0	10,500	0	10,500	0	3,000	0	3,000	0	0	0	0	0	0	0	13,500	
Statistics	0	10,500	0	10,500	0	3,000	0	3,000	0	0	0	0	0	0	0	13,500	
Social Services Delivery	906,197	819,000	40,000	1,765,197	0	36,000	0	36,000	511,000	0	0	0	25,000	4,999,553	5,024,553	7,075,750	
Education, Youth and Sports	0	244,000	0	244,000	0	30,000	0	30,000	0	0	0	0	0	3,136,553	3,136,553	3,410,553	
Office of Departmental Head	0	244,000	0	244,000	0	30,000	0	30,000	0	0	0	0	0	0	0	274,000	
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	2,704,553	2,704,553	2,704,553	
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	432,000	432,000	432,000	
Health	636,810	28,000	40,000	704,810	0	3,000	0	3,000	0	0	0	0	1,863,000	1,863,000	2,570,810		
Office of District Medical Officer of Health	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000	
Environmental Health Unit	636,810	3,000	0	639,810	0	3,000	0	3,000	0	0	0	0	0	0	0	642,810	
Hospital services	0	0	40,000	40,000	0	0	0	0	0	0	0	0	1,863,000	1,863,000	1,903,000		
Waste Management	0	511,000	0	511,000	0	0	0	0	511,000	0	0	0	0	0	0	511,000	
Social Welfare & Community Development	269,386	511,000	0	511,000	0	0	0	0	511,000	0	0	0	0	0	0	511,000	
Office of Departmental Head	269,386	36,000	0	305,386	0	3,000	0	3,000	0	0	0	0	0	0	0	308,386	
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	25,000	0	25,000	275,000	
Infrastructure Delivery and Management	292,312	1,260,000	1,311,100	2,863,412	0	6,000	220,000	226,000	0	0	0	0	884,000	6,403,000	7,287,000	10,376,412	
Physical Planning	92,127	28,000	0	120,127	0	3,000	0	3,000	0	0	0	0	0	0	0	123,127	
Office of Departmental Head	92,127	18,000	0	110,127	0	3,000	0	3,000	0	0	0	0	0	0	0	113,127	

SECTOR / MDA / MMDA	Central GOG and CF				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
Town and Country Planning	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Works	200,185	1,232,000	1,311,100	2,743,285	0	3,000	220,000	223,000	0	0	0	884,000	6,403,000	7,287,000	10,253,285
Office of Departmental Head	200,185	21,000	0	221,185	0	3,000	0	3,000	0	0	0	884,000	0	884,000	1,108,185
Public Works	0	1,211,000	1,031,100	2,242,100	0	0	220,000	220,000	0	0	0	0	0	0	2,462,100
Water	0	0	0	0	0	0	0	0	0	0	0	0	1,362,000	1,362,000	1,362,000
Feeder Roads	0	0	280,000	280,000	0	0	0	0	0	0	0	0	5,041,000	5,041,000	5,321,000
Economic Development	774,356	280,000	0	1,054,356	0	3,000	0	3,000	0	0	0	1,350,000	4,283,864	5,633,864	6,691,220
Agriculture	774,356	270,000	0	1,044,356	0	3,000	0	3,000	0	0	0	0	0	0	1,047,356
Trade, Industry and Tourism	774,356	270,000	0	1,044,356	0	3,000	0	3,000	0	0	0	0	0	0	1,047,356
Trade	0	10,000	0	10,000	0	0	0	0	0	0	0	1,350,000	4,283,864	5,633,864	5,643,864
Environmental and Sanitation Management	0	10,000	0	10,000	0	0	0	0	0	0	0	1,350,000	4,283,864	5,633,864	5,643,864
Natural Resource Conservation	0	60,000	0	60,000	0	0	0	0	0	0	0	50,000	0	50,000	110,000
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	50,000	0	50,000	50,000
	0	0	0	0	0	0	0	0	0	0	0	50,000	0	50,000	50,000
	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	60,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<b>1,439,329</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1360101001	Nkwanta North District - Kpasa_Central Administration_Administration (Assembly Office)_Oti						
Location Code	1107001	Nkwanta North - Kpasa						
<b>Compensation of employees [GFS]</b>							<b>1,439,329</b>	
Objective	000000	Compensation of Employees						<b>1,439,329</b>
Program	91001	Management and Administration						<b>1,439,329</b>
Sub-Program	91001001	SP1.1: General Administration						<b>1,027,664</b>
Operation	000000		0.0	0.0	0.0		<b>1,027,664</b>	
Child Education Grant (Foreign Mission)							<b>1,027,664</b>	
	2111001	Established Post						<b>1,027,664</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						<b>67,545</b>
Operation	000000		0.0	0.0	0.0		<b>67,545</b>	
Child Education Grant (Foreign Mission)							<b>67,545</b>	
	2111001	Established Post						<b>67,545</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						<b>344,120</b>
Operation	000000		0.0	0.0	0.0		<b>344,120</b>	
Child Education Grant (Foreign Mission)							<b>344,120</b>	
	2111001	Established Post						<b>344,120</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	829,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1360101001	Nkwanta North District - Kpasa_Central Administration Administration (Assembly Office) Oti					
Location Code	1107001	Nkwanta North - Kpasa					
<b>Compensation of employees [GFS]</b>							<b>55,000</b>
Objective	000000	Compensation of Employees					
Program	91001	Management and Administration					
Sub-Program	91001005	SP1.5: Human Resource Management					
Operation	000000					0.0 0.0 0.0	55,000
Child Education Grant (Foreign Mission)							55,000
2111102 Monthly Paid and Casual Labour							55,000
<b>Use of goods and services</b>							<b>744,000</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Program	91001	Management and Administration					
Sub-Program	91001001	SP1.1: General Administration					
Operation	910804	910804 - Legislative enactment and oversight				1.0 1.0 1.0	148,000
Vehicle Registration							148,000
2210511 Local Travel Cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							70,000
2210906 Unit Committee/T. C. M. Allow							66,000
2211101 Bank Charges							2,000
Operation	910805	910805 - Administrative and technical meetings				1.0 1.0 1.0	145,000
Vehicle Registration							145,000
2210708 Refreshments							50,000
2210905 Assembly Members Sittings All							95,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					
Program	91001	Management and Administration					
Sub-Program	91001001	SP1.1: General Administration					
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	436,000
Vehicle Registration							436,000
2210101 Printed Material and Stationery							20,000
2210122 Value Books							30,000
2210201 Electricity charges							20,000
2210301 Cleaning Materials							70,000
2210403 Rental of Office Equipment							10,000
2210502 Maintenance and Repairs - Official Vehicles							30,000
2210505 Running Cost - Official Vehicles							90,000
2210509 Other Travel and Transportation							60,000
2210606 Maintenance of General Equipment							10,000
2210806 Local Consultants Commission (Individuals)							96,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0 1.0 1.0	15,000
Vehicle Registration							15,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

<b>2210705</b> Hotel Accommodation						<b>15,000</b>
<b>Other expense</b>						<b>30,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				<b>30,000</b>
Program	91001	Management and Administration				<b>30,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>30,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>30,000</b>
Dividend Paid By SOEs						<b>30,000</b>
<b>2821009</b> Donations						<b>30,000</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	1,030,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1360101001	Nkwanta North District - Kpasa_Central Administration Administration (Assembly Office) Oti						
Location Code	1107001	Nkwanta North - Kpasa						
<b>Use of goods and services</b>							<b>990,000</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						430,000
Program	91001	Management and Administration						430,000
Sub-Program	91001001	SP1.1: General Administration						215,000
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	15,000
Vehicle Registration							15,000	
2210623 Maintenance of Office Equipment							10,000	
2210711 Public Education and Sensitization							5,000	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	135,000
Vehicle Registration							135,000	
2210122 Value Books							20,000	
2210510 Other Night Allowances							10,000	
2210708 Refreshments							60,000	
2210709 Seminars/Conferences/Workshops - Domestic							40,000	
2211101 Bank Charges							5,000	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210801 Local Consultants Fees (Companies)							5,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	60,000
Vehicle Registration							60,000	
2210102 Office Facilities, Supplies and Accessories							40,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					215,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	215,000
Vehicle Registration							215,000	
2210101 Printed Material and Stationery							40,000	
2210103 Refreshment Items							20,000	
2210511 Local Travel Cost							40,000	
2210708 Refreshments							75,000	
2210905 Assembly Members Sitings All							40,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						70,000
Program	91001	Management and Administration						70,000
Sub-Program	91001001	SP1.1: General Administration						70,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	70,000
Vehicle Registration							70,000	
2210404 Hotel Accommodations							20,000	
2210509 Other Travel and Transportation							10,000	
2210708 Refreshments							40,000	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all							490,000
Program	91001	Management and Administration							490,000
Sub-Program	91001001	SP1.1: General Administration							490,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				490,000

Vehicle Registration									490,000
2210102	Office Facilities, Supplies and Accessories								60,000
2210119	Household Items								40,000
2210201	Electricity charges								80,000
2210301	Cleaning Materials								40,000
2210403	Rental of Office Equipment								10,000
2210502	Maintenance and Repairs - Official Vehicles								60,000
2210505	Running Cost - Official Vehicles								80,000
2210509	Other Travel and Transportation								30,000
2210708	Refreshments								40,000
2210709	Seminars/Conferences/Workshops - Domestic								40,000
2210905	Assembly Members Sitings All								10,000

**Other expense** 40,000

Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection							10,000
Program	91001	Management and Administration							10,000
Sub-Program	91001001	SP1.1: General Administration							10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				10,000

Dividend Paid By SOEs									10,000
2821009	Donations								10,000

Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all							30,000
Program	91001	Management and Administration							30,000
Sub-Program	91001001	SP1.1: General Administration							30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				30,000

Dividend Paid By SOEs									30,000
2821009	Donations								30,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector							
Fund Type/Source	13030							<i>Total By Fund Source</i>	50,000
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							

**Use of goods and services** 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	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				50,000

Vehicle Registration									50,000
2211201	Field Operations								50,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)					42,000	
Organisation	1360101001	Nkwanta North District - Kpasa_Central Administration Administration (Assembly Office)_Oti						
Location Code	1107001	Nkwanta North - Kpasa						
<b>Use of goods and services</b>							<b>42,000</b>	
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					42,000	
Program	91001	Management and Administration					42,000	
Sub-Program	91001001	SP1.1: General Administration					42,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	42,000
Vehicle Registration							42,000	
2210102 Office Facilities, Supplies and Accessories							42,000	
<b>Total Cost Centre</b>							<b>3,390,329</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	30,000
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		

				<b>Use of goods and services</b>	<b>30,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			30,000	
Program	91006	Social Services Delivery			30,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			30,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	30,000

Vehicle Registration						30,000
2210902	Official Celebrations					30,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	120,000
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		

				<b>Other expense</b>	<b>120,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			120,000	
Program	91006	Social Services Delivery			120,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			120,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	120,000

Dividend Paid By SOEs						120,000
2821019	Scholarship and Bursaries					120,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			124,000
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				
<b>Use of goods and services</b>						<b>104,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				104,000
Program	91006	Social Services Delivery				104,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				104,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
2210902 Official Celebrations						70,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	34,000
Vehicle Registration						34,000
2210708 Refreshments						8,000
2211201 Field Operations						26,000
<b>Other expense</b>						<b>20,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				20,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000
2821019 Scholarship and Bursaries						20,000
<b>Total Cost Centre</b>						<b>274,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i><b>Total By Fund Source</b></i>	<b>2,704,553</b>
Function Code	70921	Lower-secondary education						
Organisation	1360302003	Nkwanta North District - Kpasa_Education, Youth and Sports_Education_Junior High_Oti						
Location Code	1107001	Nkwanta North - Kpasa						
<b>Non Financial Assets</b>							<b>2,704,553</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>2,704,553</b>
Program	91006	Social Services Delivery						<b>2,704,553</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						<b>2,704,553</b>
Project	910119	910119 - SOCO - Community Investments			1.0	1.0	1.0	<b>2,704,553</b>
WIP - Laboratories							<b>2,704,553</b>	
	3111205	School Buildings						<b>2,051,553</b>
	3113160	WIP - Furniture and Fittings						<b>585,000</b>
	3113162	WIP - Water Systems						<b>68,000</b>
<i><b>Total Cost Centre</b></i>							<b>2,704,553</b>	

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521					<i>Total By Fund Source</i>	432,000	
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						
<b>Non Financial Assets</b>						<b>432,000</b>		
Objective	660201	Build capacity for sports and recreational development					432,000	
Program	91006	Social Services Delivery					432,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					432,000	
Project	910121	910121 - SOCO - Youth engagement social cohesion activities			1.0	1.0	1.0	432,000
WIP - Laboratories						432,000		
3111312 Sports Stadium						432,000		
<b>Total Cost Centre</b>						<b>432,000</b>		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>25,000</b>
Function Code	70721	General Medical services (IS)				
Organisation	1360401001	Nkwanta North District - Kpasa_Health_Office of District Medical Officer of Health_Oti				
Location Code	1107001	Nkwanta North - Kpasa				
<b>Use of goods and services</b>						<b>25,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>25,000</b>
Program	91006	Social Services Delivery				<b>25,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management				<b>25,000</b>
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	<b>10,000</b>
Vehicle Registration						<b>10,000</b>
2210511 Local Travel Cost						<b>10,000</b>
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	<b>15,000</b>
Vehicle Registration						<b>15,000</b>
2211201 Field Operations						<b>15,000</b>
<b>Total Cost Centre</b>						<b>25,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				636,810
Function Code	70740	Public health services					
Organisation	1360402001	Nkwanta North District - Kpasa_Health_Environmental Health Unit_Oti					
Location Code	1107001	Nkwanta North - Kpasa					
<b>Compensation of employees [GFS]</b>							<b>636,810</b>
Objective	000000	Compensation of Employees					636,810
Program	91006	Social Services Delivery					636,810
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					636,810
Operation	000000		0.0	0.0	0.0	636,810	
Child Education Grant (Foreign Mission)							636,810
2111001 Established Post							636,810
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<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					
<b>Use of goods and services</b>							<b>3,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					3,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	3,000	
Vehicle Registration							3,000
2211201 Field Operations							3,000
							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					
<b>Use of goods and services</b>							<b>3,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					3,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	3,000	
Vehicle Registration							3,000
2211201 Field Operations							3,000
<b>Total Cost Centre</b>							<b>642,810</b>

							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					
<b>Non Financial Assets</b>							<b>40,000</b>
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
WIP - Laboratories							40,000
3111253 WIP - Health Centres							40,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				1,400,000
Function Code	70731	General hospital services (IS)					
Organisation	1360403001	Nkwanta North District - Kpasa_Health_Hospital services_Oti					
Location Code	1107001	Nkwanta North - Kpasa					
<b>Non Financial Assets</b>							<b>1,400,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,400,000
Program	91006	Social Services Delivery					1,400,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					1,400,000
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0		1,400,000
WIP - Laboratories							1,400,000
3111201 Hospitals							1,400,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				463,000
Function Code	70731	General hospital services (IS)					
Organisation	1360403001	Nkwanta North District - Kpasa_Health_Hospital services_Oti					
Location Code	1107001	Nkwanta North - Kpasa					
<b>Non Financial Assets</b>							<b>463,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					463,000
Program	91006	Social Services Delivery					463,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					463,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		463,000
WIP - Laboratories							463,000
3111103 Bungalows/Flats							463,000
<b>Total Cost Centre</b>							<b>1,903,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12601					<i>Total By Fund Source</i>	<b>511,000</b>
Function Code	70510	Waste management					
Organisation	1360500001	Nkwanta North District - Kpasa_Waste Management_Oti					
Location Code	1107001	Nkwanta North - Kpasa					
<b>Use of goods and services</b>						<b>511,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>511,000</b>
Program	91006	Social Services Delivery					<b>511,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					<b>511,000</b>
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0	<b>200,000</b>
Vehicle Registration						<b>200,000</b>	
2210302 Contract Cleaning Service Charges						<b>200,000</b>	
Operation	910903	910903 - Liquid waste management		1.0	1.0	1.0	<b>311,000</b>
Vehicle Registration						<b>311,000</b>	
2210302 Contract Cleaning Service Charges						<b>311,000</b>	
<b>Total Cost Centre</b>						<b>511,000</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	799,356
Function Code	70421	Agriculture cs		
Organisation	136060001	Nkwanta North District - Kpasa_Agriculture_Oti		
Location Code	1107001	Nkwanta North - Kpasa		

				<b>Compensation of employees [GFS]</b>	<b>774,356</b>
Objective	000000	Compensation of Employees			774,356
Program	91008	Economic Development			774,356
Sub-Program	91008002	SP4.2 Agricultural Services and Management			774,356
Operation	000000		0.0 0.0 0.0		774,356

Child Education Grant (Foreign Mission)					774,356
2111001	Established Post				774,356

				<b>Use of goods and services</b>	<b>25,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			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

Vehicle Registration					25,000
2211201	Field Operations				25,000

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

				<b>Use of goods and services</b>	<b>3,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			3,000
Program	91008	Economic Development			3,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		3,000

Vehicle Registration					3,000
2210101	Printed Material and Stationery				3,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				245,000
Function Code	70421	Agriculture cs					
Organisation	136060001	Nkwanta North District - Kpasa_Agriculture_Oti					
Location Code	1107001	Nkwanta North - Kpasa					
<b>Use of goods and services</b>							<b>245,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					245,000
Program	91008	Economic Development					245,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					245,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		245,000
Vehicle Registration							245,000
2210101 Printed Material and Stationery							25,000
2210505 Running Cost - Official Vehicles							120,000
2210511 Local Travel Cost							50,000
2211201 Field Operations							50,000
<b>Total Cost Centre</b>							<b>1,047,356</b>



				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	107,127
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1360701001	Nkwanta North District - Kpasa_Physical Planning_Office of Departmental Head_Oti		
Location Code	1107001	Nkwanta North - Kpasa		

				<b>Compensation of employees [GFS]</b>	<b>92,127</b>
Objective	000000	Compensation of Employees			92,127
Program	91007	Infrastructure Delivery and Management			92,127
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			92,127
Operation	000000		0.0 0.0 0.0		92,127
Child Education Grant (Foreign Mission)					92,127
2111001 Established Post					92,127

				<b>Use of goods and services</b>	<b>15,000</b>
Objective	290102	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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		15,000
Vehicle Registration					15,000
2211201 Field Operations					15,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1360701001	Nkwanta North District - Kpasa_Physical Planning_Office of Departmental Head_Oti		
Location Code	1107001	Nkwanta North - Kpasa		

				<b>Use of goods and services</b>	<b>3,000</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			3,000
Program	91007	Infrastructure Delivery and Management			3,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		3,000
Vehicle Registration					3,000
2210101 Printed Material and Stationery					3,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>3,000</b>
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1360701001	Nkwanta North District - Kpasa_Physical Planning_Office of Departmental Head_Oti				
Location Code	1107001	Nkwanta North - Kpasa				
<b>Use of goods and services</b>						<b>3,000</b>
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				<b>3,000</b>
Program	91007	Infrastructure Delivery and Management				<b>3,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				<b>3,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>3,000</b>
Vehicle Registration						<b>3,000</b>
2210101 Printed Material and Stationery						<b>3,000</b>
<b>Total Cost Centre</b>						<b>113,127</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70133	Overall planning & statistical services (CS)					10,000	
Organisation	1360702001	Nkwanta North District - Kpasa_Physical Planning_Town and Country Planning_Oti						
Location Code	1107001	Nkwanta North - Kpasa						
<b>Use of goods and services</b>							<b>5,000</b>	
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
Vehicle Registration							5,000	
2210511 Local Travel Cost							5,000	
<b>Other expense</b>							<b>5,000</b>	
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	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	5,000
Dividend Paid By SOEs							5,000	
2821018 Civic Numbering/Street Naming							5,000	
<b>Total Cost Centre</b>							<b>10,000</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	297,386
Function Code	70620	Community Development		
Organisation	1360801001	Nkwanta North District - Kpasa_Social Welfare & Community Development_Office of Departmental Head_Oti		
Location Code	1107001	Nkwanta North - Kpasa		

				<b>Compensation of employees [GFS]</b>	<b>269,386</b>
Objective	000000	Compensation of Employees			269,386
Program	91006	Social Services Delivery			269,386
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			269,386
Operation	000000		0.0 0.0 0.0		269,386
Child Education Grant (Foreign Mission)					269,386
2111001 Established Post					269,386

				<b>Use of goods and services</b>	<b>28,000</b>
Objective	560204	10.3: ens eqI opptyortunity and rdc ineqlities of otcM			28,000
Program	91006	Social Services Delivery			28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			28,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		28,000
Vehicle Registration					28,000
2211201 Field Operations					28,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,000
Function Code	70620	Community Development		
Organisation	1360801001	Nkwanta North District - Kpasa_Social Welfare & Community Development_Office of Departmental Head_Oti		
Location Code	1107001	Nkwanta North - Kpasa		

				<b>Use of goods and services</b>	<b>3,000</b>
Objective	560204	10.3: ens eqI opptyortunity and rdc ineqlities of otcM			3,000
Program	91006	Social Services Delivery			3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		3,000
Vehicle Registration					3,000
2210101 Printed Material and Stationery					3,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>8,000</b>
Function Code	70620	Community Development				
Organisation	1360801001	Nkwanta North District - Kpasa_Social Welfare & Community Development_Office of Departmental Head_Oti				
Location Code	1107001	Nkwanta North - Kpasa				
<b>Use of goods and services</b>						<b>8,000</b>
Objective	560204	10.3: ens eqi opptyortunity and rdc ineqlities of otcn				<b>8,000</b>
Program	91006	Social Services Delivery				<b>8,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>8,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>8,000</b>
Vehicle Registration						<b>8,000</b>
2210102 Office Facilities, Supplies and Accessories						<b>8,000</b>
<b>Total Cost Centre</b>						<b>308,386</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				250,000
Function Code	71040	Family and children					
Organisation	1360802001	Nkwanta North District - Kpasa_Social Welfare & Community Development_Social Welfare_Oti					
Location Code	1107001	Nkwanta North - Kpasa					
<b>Use of goods and services</b>							<b>150,000</b>
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					150,000
Program	91006	Social Services Delivery					150,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					150,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		150,000
Vehicle Registration							150,000
2210110 Specialised Stock							50,000
2210120 Purchase of Petty Tools/Implements							80,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
<b>Other expense</b>							<b>100,000</b>
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					100,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		100,000
Dividend Paid By SOEs							100,000
2821009 Donations							50,000
2821019 Scholarship and Bursaries							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				25,000
Function Code	71040	Family and children					
Organisation	1360802001	Nkwanta North District - Kpasa_Social Welfare & Community Development_Social Welfare_Oti					
Location Code	1107001	Nkwanta North - Kpasa					
<b>Use of goods and services</b>							<b>25,000</b>
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	910601	910601 - Social intervention programmes	1.0	1.0	1.0		25,000
Vehicle Registration							25,000
2210509 Other Travel and Transportation							10,000
2210711 Public Education and Sensitization							15,000
<b>Total Cost Centre</b>							<b>275,000</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13030						<i>Total By Fund Source</i>	50,000
Function Code	70560	Environmental protection n.e.c						
Organisation	1360900001	Nkwanta North District - Kpasa_Natural Resource Conservation_Oti						
Location Code	1107001	Nkwanta North - Kpasa						
<b>Use of goods and services</b>							<b>50,000</b>	
Objective	140204	12.2 ach the sust mgt & efficient use of nat res						50,000
Program	91009	Environmental and Sanitation Management						50,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management						50,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2211201 Field Operations							50,000	
<b>Total Cost Centre</b>							<b>50,000</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 218,185
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]	200,185
Objective	000000	Compensation of Employees		200,185
Program	91007	Infrastructure Delivery and Management		200,185
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		200,185
Operation	000000		0.0 0.0 0.0	200,185

Child Education Grant (Foreign Mission)			200,185
2111001	Established Post		200,185

			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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,000

Vehicle Registration			18,000
2211201	Field Operations		18,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Vehicle Registration			3,000
2210101	Printed Material and Stationery		3,000



			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70610	Housing development	<b>3,000</b>	
Organisation	1361001001	Nkwanta North District - Kpasa_Works_Office of Departmental Head_Oti		
Location Code	1107001	Nkwanta North - Kpasa		

<b>Use of goods and services</b>			<b>3,000</b>			
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				
Program	91007	Infrastructure Delivery and Management	<b>3,000</b>			
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	<b>3,000</b>			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>3,000</b>

Vehicle Registration			<b>3,000</b>	
2210101	Printed Material and Stationery		<b>3,000</b>	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<b>Total By Fund Source</b>	
Function Code	70610	Housing development	<b>884,000</b>	
Organisation	1361001001	Nkwanta North District - Kpasa_Works_Office of Departmental Head_Oti		
Location Code	1107001	Nkwanta North - Kpasa		

<b>Use of goods and services</b>			<b>884,000</b>			
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				
Program	91007	Infrastructure Delivery and Management	<b>884,000</b>			
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	<b>884,000</b>			
Operation	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0	<b>884,000</b>

Vehicle Registration			<b>884,000</b>	
2211201	Field Operations		<b>884,000</b>	

**Total Cost Centre** **1,108,185**

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			220,000
Function Code	70610	Housing development				
Organisation	1361002001	Nkwanta North District - Kpasa_Works_Public Works_Oti				
Location Code	1107001	Nkwanta North - Kpasa				
<b>Non Financial Assets</b>						<b>220,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				220,000
Program	91007	Infrastructure Delivery and Management				220,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				220,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	220,000
WIP - Laboratories						220,000
3111303 Toilets						220,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			1,000,000
Function Code	70610	Housing development				
Organisation	1361002001	Nkwanta North District - Kpasa_Works_Public Works_Oti				
Location Code	1107001	Nkwanta North - Kpasa				
<b>Use of goods and services</b>						<b>70,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				70,000
Program	91007	Infrastructure Delivery and Management				70,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				70,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
2210107 Electrical Accessories						70,000
<b>Non Financial Assets</b>						<b>930,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				930,000
Program	91007	Infrastructure Delivery and Management				930,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				930,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	930,000
WIP - Laboratories						930,000
3111209 Police Post						240,000
3111212 Libraries						610,000
3112214 Electrical Equipment						80,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	1,242,100
Function Code	70610	Housing development						
Organisation	1361002001	Nkwanta North District - Kpasa_Works_Public Works_Oti						
Location Code	1107001	Nkwanta North - Kpasa						
<b>Use of goods and services</b>							<b>1,141,000</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						1,141,000
Program	91007	Infrastructure Delivery and Management						1,141,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						1,141,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	1,141,000
Vehicle Registration							1,141,000	
	2210107	Electrical Accessories						5,000
	2210108	Construction Material						200,000
	2210502	Maintenance and Repairs - Official Vehicles						150,000
	2210503	Fuel and Lubricants - Official Vehicles						400,000
	2210606	Maintenance of General Equipment						10,000
	2210806	Local Consultants Commission (Individuals)						250,000
	2211202	Refurbishment Contingency						126,000
<b>Non Financial Assets</b>							<b>101,100</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						101,100
Program	91007	Infrastructure Delivery and Management						101,100
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						101,100
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	101,100
WIP - Laboratories							101,100	
	3111103	Bungalows/Flats						101,100
<b>Total Cost Centre</b>							<b>2,462,100</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13030		<i>Total By Fund Source</i>				700,000
Function Code	70630	Water supply					
Organisation	1361003001	Nkwanta North District - Kpasa_Works_Water_Oti					
Location Code	1107001	Nkwanta North - Kpasa					
<b>Non Financial Assets</b>							<b>700,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water					700,000
Program	91007	Infrastructure Delivery and Management					700,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		700,000
WIP - Laboratories							700,000
3113110 Water Systems							700,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				662,000
Function Code	70630	Water supply					
Organisation	1361003001	Nkwanta North District - Kpasa_Works_Water_Oti					
Location Code	1107001	Nkwanta North - Kpasa					
<b>Non Financial Assets</b>							<b>662,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water					662,000
Program	91007	Infrastructure Delivery and Management					662,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					662,000
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0		662,000
WIP - Laboratories							662,000
3113110 Water Systems							662,000
<b>Total Cost Centre</b>							<b>1,362,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				280,000
Function Code	70451	Road transport					
Organisation	1361004001	Nkwanta North District - Kpasa_Works_Feeder Roads_Oti					
Location Code	1107001	Nkwanta North - Kpasa					
<b>Non Financial Assets</b>							<b>280,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					280,000
Program	91007	Infrastructure Delivery and Management					280,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					280,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	280,000	
WIP - Laboratories							280,000
3111308 Feeder Roads							280,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13030		<i>Total By Fund Source</i>				100,000
Function Code	70451	Road transport					
Organisation	1361004001	Nkwanta North District - Kpasa_Works_Feeder Roads_Oti					
Location Code	1107001	Nkwanta North - Kpasa					
<b>Non Financial Assets</b>							<b>100,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000	
WIP - Laboratories							100,000
3111308 Feeder Roads							100,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				4,941,000
Function Code	70451	Road transport					
Organisation	1361004001	Nkwanta North District - Kpasa_Works_Feeder Roads_Oti					
Location Code	1107001	Nkwanta North - Kpasa					
<b>Non Financial Assets</b>							<b>4,941,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					4,941,000
Program	91007	Infrastructure Delivery and Management					4,941,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					4,941,000
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0	4,941,000	
WIP - Laboratories							4,941,000
3111306 Bridges							900,000
3111308 Feeder Roads							2,700,000
3111311 Drainage							1,341,000

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*Total Cost Centre*

5,321,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	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	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,000

Vehicle Registration					10,000
2211201	Field Operations				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	4,050,000
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	1,350,000	
Objective	150402	2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat			1,350,000	
Program	91008	Economic Development			1,350,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			1,350,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	1,350,000

Vehicle Registration					1,350,000
2210120	Purchase of Petty Tools/Implements				270,000
2211201	Field Operations				1,080,000

				Non Financial Assets	2,700,000	
Objective	150402	2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat			2,700,000	
Program	91008	Economic Development			2,700,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			2,700,000	
Project	910120	910120 - SOCO - Local Economic Development	1.0	1.0	1.0	2,700,000

WIP - Laboratories					2,700,000
3111303	Toilets				300,000
3111304	Markets				1,050,000
3111311	Drainage				1,350,000

							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)					1,583,864	
Organisation	1361102001	Nkwanta North District - Kpasa_Trade, Industry and Tourism_Trade_Oti						
Location Code	1107001	Nkwanta North - Kpasa						
<b>Non Financial Assets</b>							<b>1,583,864</b>	
Objective	150402	2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat					1,583,864	
Program	91008	Economic Development					1,583,864	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					1,583,864	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,583,864
WIP - Laboratories							1,583,864	
	3111206	Slaughter House					545,864	
	3111304	Markets					320,000	
	3111316	Warehouses and Storage Facilities					718,000	
<b>Total Cost Centre</b>							<b>5,643,864</b>	



						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<b><i>Total By Fund Source</i></b>
Function Code	70360	Public order and safety n.e.c				60,000
Organisation	1361500001	Nkwanta North District - Kpasa_Disaster Prevention_Oti				
Location Code	1107001	Nkwanta North - Kpasa				
<b>Use of goods and services</b>						<b>60,000</b>
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				60,000
Program	91009	Environmental and Sanitation Management				60,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				60,000
Operation	910701	910701 - Disaster management			1.0 1.0 1.0	60,000
Vehicle Registration						60,000
2211201 Field Operations						60,000
<b><i>Total Cost Centre</i></b>						<b>60,000</b>

				<b>Amount (GH¢)</b>
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		

				<b>Use of goods and services</b>	<b>8,000</b>	
Objective	160809	8.5 ach full & productive empl & decent wrk for all			8,000	
Program	91001	Management and Administration			8,000	
Sub-Program	91001005	SP1.5: Human Resource Management			8,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000
Vehicle Registration					8,000	
2210101 Printed Material and Stationery					4,000	
2210511 Local Travel Cost					4,000	

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

				<b>Use of goods and services</b>	<b>3,000</b>	
Objective	160809	8.5 ach full & productive empl & decent wrk for all			3,000	
Program	91001	Management and Administration			3,000	
Sub-Program	91001005	SP1.5: Human Resource Management			3,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Vehicle Registration					3,000	
2210102 Office Facilities, Supplies and Accessories					3,000	

				<b>Amount (GH¢)</b>
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		

				<b>Use of goods and services</b>	<b>3,000</b>	
Objective	160809	8.5 ach full & productive empl & decent wrk for all			3,000	
Program	91001	Management and Administration			3,000	
Sub-Program	91001005	SP1.5: Human Resource Management			3,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Vehicle Registration					3,000	
2211201 Field Operations					3,000	

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*Total Cost Centre*

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							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					
<b>Use of goods and services</b>							<b>7,500</b>
Objective	500104	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
Vehicle Registration							7,500
2211201 Field Operations							7,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1361901001	Nkwanta North District - Kpasa_Statistics_Statistics_Statistics_Oti					
Location Code	1107001	Nkwanta North - Kpasa					
<b>Use of goods and services</b>							<b>3,000</b>
Objective	500104	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
Vehicle Registration							3,000
2210102 Office Facilities, Supplies and Accessories							3,000
							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	1361901001	Nkwanta North District - Kpasa_Statistics_Statistics_Statistics_Oti					
Location Code	1107001	Nkwanta North - Kpasa					
<b>Use of goods and services</b>							<b>3,000</b>
Objective	500104	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
Vehicle Registration							3,000
2211201 Field Operations							3,000
<b>Total Cost Centre</b>							<b>13,500</b>

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*Total Vote*

27,671,210
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## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Nkwanta North District - Kpasa</b>	23,772,017	23,772,017	
1_No Poverty	60,000	60,000	
10_Reduce Inequality	601,000	601,000	
11_Sustainable Cities and Communities	31,000	31,000	
12_ Responsible Consumption and Production	50,000	50,000	
16_Peace, Justice, and Strong Institutions	876,000	876,000	
17_Partnerships for the Goals	746,500	746,500	
2_Zero Hunger	5,916,864	5,916,864	
3_Good Health and Well-Being	1,928,000	1,928,000	
4_ Quality Education	2,978,553	2,978,553	
6_Clean Water and Sanitation	1,879,000	1,879,000	
8_ Decent Work and Economic Growth	14,000	14,000	
9_Industry, Innovation, and Infrastructure	8,691,100	8,691,100	
<b><i>Grand Total</i></b>	0	0	0
	23,772,017	23,772,017	

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
<b>Nkwanta North District - Kpasa</b>	0	0	0	24,204,017	24,204,017	0
<b>9101 - Generic Operations</b>	0	0	0	20,940,517	20,940,517	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	592,000	592,000	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	562,000	562,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	100,000	100,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	1,495,000	1,495,000	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	50,000	50,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,417,964	4,417,964	0
910119 - SOCO - Community Investments	0	0	0	10,591,553	10,591,553	0
910120 - SOCO - Local Economic Development	0	0	0	2,700,000	2,700,000	0
910121 - SOCO - Youth engagement social cohesion activities	0	0	0	432,000	432,000	0
<b>9103 - AGRICULTURE</b>	0	0	0	245,000	245,000	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	245,000	245,000	0
<b>9104 - EDUCATION</b>	0	0	0	174,000	174,000	0
910402 - Supervision and inspection of Education Delivery	0	0	0	174,000	174,000	0
<b>9105 - HEALTH</b>	0	0	0	25,000	25,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	10,000	10,000	0
910503 - Public Health services	0	0	0	15,000	15,000	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	275,000	275,000	0
910601 - Social intervention programmes	0	0	0	275,000	275,000	0
<b>9107 - DISASTER PREVENTION</b>	0	0	0	60,000	60,000	0
910701 - Disaster management	0	0	0	60,000	60,000	0
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	733,000	733,000	0
910803 - Protocol services	0	0	0	15,000	15,000	0
910804 - Legislative enactment and oversight	0	0	0	283,000	283,000	0
910805 - Administrative and technical meetings	0	0	0	150,000	150,000	0
910809 - Citizen participation in local governance	0	0	0	70,000	70,000	0
910810 - Plan and budget preparation	0	0	0	215,000	215,000	0

**Expenditure by Operation Broad Category and Standardised Operation**

*In GH¢*

<b>MMDA and Standardised Operation</b>	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	517,000	517,000	0
910901 - Environmental sanitation Management	0	0	0	6,000	6,000	0
910902 - Solid waste management	0	0	0	200,000	200,000	0
910903 - Liquid waste management	0	0	0	311,000	311,000	0
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	10,000	10,000	0
911002 - Land use and Spatial planning	0	0	0	5,000	5,000	0
911003 - Street Naming and Property Addressing System	0	0	0	5,000	5,000	0
<b>9111 - WORKS</b>	0	0	0	1,211,000	1,211,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	1,211,000	1,211,000	0
<b>9113 - FINANCE</b>	0	0	0	0	0	0
911303 - Revenue collection and management	0	0	0	0	0	0
<b>9117 - Department of Statistics</b>	0	0	0	13,500	13,500	0
911702 - Coordination and Harmonization of data	0	0	0	13,500	13,500	0
<b>Grand Total</b>	0	0	0	24,204,017	24,204,017	0



## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Nkwanta North District - Kpasa</b>	<b>24,204,017</b>	<b>24,204,017</b>	
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	592,000	592,000	
	94,000	94,000	
	481,000	481,000	
	17,000	17,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	562,000	562,000	
	520,000	520,000	
	42,000	42,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	100,000	100,000	
	30,000	30,000	
	70,000	70,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1,495,000	1,495,000	
	15,000	15,000	
	80,000	80,000	
	50,000	50,000	
	1,350,000	1,350,000	
910112 - GREEN ECONOMY ACTIVITIES	50,000	50,000	
	50,000	50,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,417,964	4,417,964	
	220,000	220,000	
	1,210,000	1,210,000	
	141,100	141,100	
	800,000	800,000	
	2,046,864	2,046,864	
910119 - SOCO - Community Investments	10,591,553	10,591,553	
	10,591,553	10,591,553	
910120 - SOCO - Local Economic Development	2,700,000	2,700,000	
	2,700,000	2,700,000	
910121 - SOCO - Youth engagement social cohesion activities	432,000	432,000	
	432,000	432,000	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	245,000	245,000	
	245,000	245,000	
910402 - Supervision and inspection of Education Delivery	174,000	174,000	
	120,000	120,000	
	54,000	54,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	10,000	10,000	
	10,000	10,000	
910503 - Public Health services	15,000	15,000	
	15,000	15,000	

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	275,000	275,000	
	250,000	250,000	
	25,000	25,000	
910701 - Disaster management	60,000	60,000	
	60,000	60,000	
910803 - Protocol services	15,000	15,000	
	15,000	15,000	
910804 - Legislative enactment and oversight	283,000	283,000	
	148,000	148,000	
	135,000	135,000	
910805 - Administrative and technical meetings	150,000	150,000	
	145,000	145,000	
	5,000	5,000	
910809 - Citizen participation in local governance	70,000	70,000	
	70,000	70,000	
910810 - Plan and budget preparation	215,000	215,000	
	215,000	215,000	
910901 - Environmental sanitation Management	6,000	6,000	
	3,000	3,000	
	3,000	3,000	
910902 - Solid waste management	200,000	200,000	
	200,000	200,000	
910903 - Liquid waste management	311,000	311,000	
	311,000	311,000	
911002 - Land use and Spatial planning	5,000	5,000	
	5,000	5,000	
911003 - Street Naming and Property Addressing System	5,000	5,000	
	5,000	5,000	
911101 - Supervision and regulation of infrastructure development	1,211,000	1,211,000	
	70,000	70,000	
	1,141,000	1,141,000	
911303 - Revenue collection and management	0	0	
	0	0	
911702 - Coordination and Harmonization of data	13,500	13,500	
	7,500	7,500	
	3,000	3,000	
	3,000	3,000	

***Expenditure by Operation and Source of Funding***

*In GH¢*

				<b>2025</b>	<b>2026</b>	<b>2027</b>
<b><i>MDA and Standardised Operation</i></b>				<b><i>Budget</i></b>	<b><i>forecast</i></b>	<b><i>forecast</i></b>
<b><i>Grand Total</i></b>	0	0	0	24,204,017	24,204,017	

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Nkwanta North District - Kpasa</b>	<b>24,204,017</b>	<b>24,204,017</b>	
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,896,000</b>	<b>1,896,000</b>	
	774,000	774,000	
	1,030,000	1,030,000	
	50,000	50,000	
	42,000	42,000	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>27,500</b>	<b>27,500</b>	
	15,500	15,500	
	6,000	6,000	
	6,000	6,000	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>31,000</b>	<b>31,000</b>	
	15,000	15,000	
	3,000	3,000	
	13,000	13,000	
<b>70360 Public order and safety n.e.c</b>	<b>60,000</b>	<b>60,000</b>	
	60,000	60,000	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>5,643,864</b>	<b>5,643,864</b>	
	10,000	10,000	
	4,050,000	4,050,000	
	1,583,864	1,583,864	
<b>70421 Agriculture cs</b>	<b>273,000</b>	<b>273,000</b>	
	25,000	25,000	
	3,000	3,000	
	245,000	245,000	
<b>70451 Road transport</b>	<b>5,321,000</b>	<b>5,321,000</b>	
	280,000	280,000	
	100,000	100,000	
	4,941,000	4,941,000	
<b>70510 Waste management</b>	<b>511,000</b>	<b>511,000</b>	
	511,000	511,000	
<b>70560 Environmental protection n.e.c</b>	<b>50,000</b>	<b>50,000</b>	
	50,000	50,000	
<b>70610 Housing development</b>	<b>3,370,100</b>	<b>3,370,100</b>	
	18,000	18,000	
	223,000	223,000	
	1,000,000	1,000,000	
	1,245,100	1,245,100	
	884,000	884,000	

## Expenditure by Functions of Government and Source of Funding

In GH¢

				2025	2026	2027
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620	Community Development			39,000	39,000	
				28,000	28,000	
				3,000	3,000	
				8,000	8,000	
70630	Water supply			1,362,000	1,362,000	
				700,000	700,000	
				662,000	662,000	
70721	General Medical services (IS)			25,000	25,000	
				25,000	25,000	
70731	General hospital services (IS)			1,903,000	1,903,000	
				40,000	40,000	
				1,400,000	1,400,000	
				463,000	463,000	
70740	Public health services			6,000	6,000	
				3,000	3,000	
				3,000	3,000	
70810	Recreational and sport services (IS)			432,000	432,000	
				432,000	432,000	
70921	Lower-secondary education			2,704,553	2,704,553	
				2,704,553	2,704,553	
70980	Education n.e.c			274,000	274,000	
				30,000	30,000	
				120,000	120,000	
				124,000	124,000	
71040	Family and children			275,000	275,000	
				250,000	250,000	
				25,000	25,000	
<b>Grand Total</b>				0	0	0
				24,204,017	24,204,017	

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Nkwanta North District - Kpasa</b>	24,204,017	24,204,017	
<b>70111</b> Exec. & leg. Organs (cs)	1,896,000	1,896,000	
<b>70112</b> Financial & fiscal affairs (CS)	27,500	27,500	
<b>70133</b> Overall planning & statistical services (CS)	31,000	31,000	
<b>70360</b> Public order and safety n.e.c	60,000	60,000	
<b>70411</b> General Commercial & economic affairs (CS)	5,643,864	5,643,864	
<b>70421</b> Agriculture cs	273,000	273,000	
<b>70451</b> Road transport	5,321,000	5,321,000	
<b>70510</b> Waste management	511,000	511,000	
<b>70560</b> Environmental protection n.e.c	50,000	50,000	
<b>70610</b> Housing development	3,370,100	3,370,100	
<b>70620</b> Community Development	39,000	39,000	
<b>70630</b> Water supply	1,362,000	1,362,000	
<b>70721</b> General Medical services (IS)	25,000	25,000	
<b>70731</b> General hospital services (IS)	1,903,000	1,903,000	
<b>70740</b> Public health services	6,000	6,000	
<b>70810</b> Recreational and sport services (IS)	432,000	432,000	
<b>70921</b> Lower-secondary education	2,704,553	2,704,553	
<b>70980</b> Education n.e.c	274,000	274,000	
<b>71040</b> Family and children	275,000	275,000	
<b>Grand Total</b>	0	0	0
	24,204,017	24,204,017	