



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**NKWANTA SOUTH MUNICIPAL ASSEMBLY**



## RESOLUTION OF THE ASSEMBLY

In accordance with section (2) of the Local Government Act(Act936) and subject to article 245 of the 1992 constitution, the revenue and Expenditure estimates of the Nkwanta South Municipal Assembly for the Year 1<sup>st</sup> January, to 31<sup>st</sup> December, 2025 were approved by General Assembly at a meeting held in the Assembly Hall in Nkwanta on 31<sup>st</sup> October,2025

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢6,509,661.48	GH¢6,907,674.74	GH¢6,480,235.65

Total Budget GH¢19,897,571.82

(DAVID M TUGLO)  
MUNICIPAL CO-ORDINATING DIRECTOR)

(HON. EDWARD YILENGNE YAGYABUM)  
PRESIDING MEMBER

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

The Nkwanta South Municipality is one of the Nine (9) Districts in the Oti Region established by Legislative Instrument (LI) 2283 of 2017 with its capital as Nkwanta. It is bounded to the North by Nkwanta North District, to the South by Kadjebi District, to the East by the Republic of Togo and to the West by Krachi East Municipal. It covers a total land area of 2,473km<sup>2</sup>, and the largest in the Region.

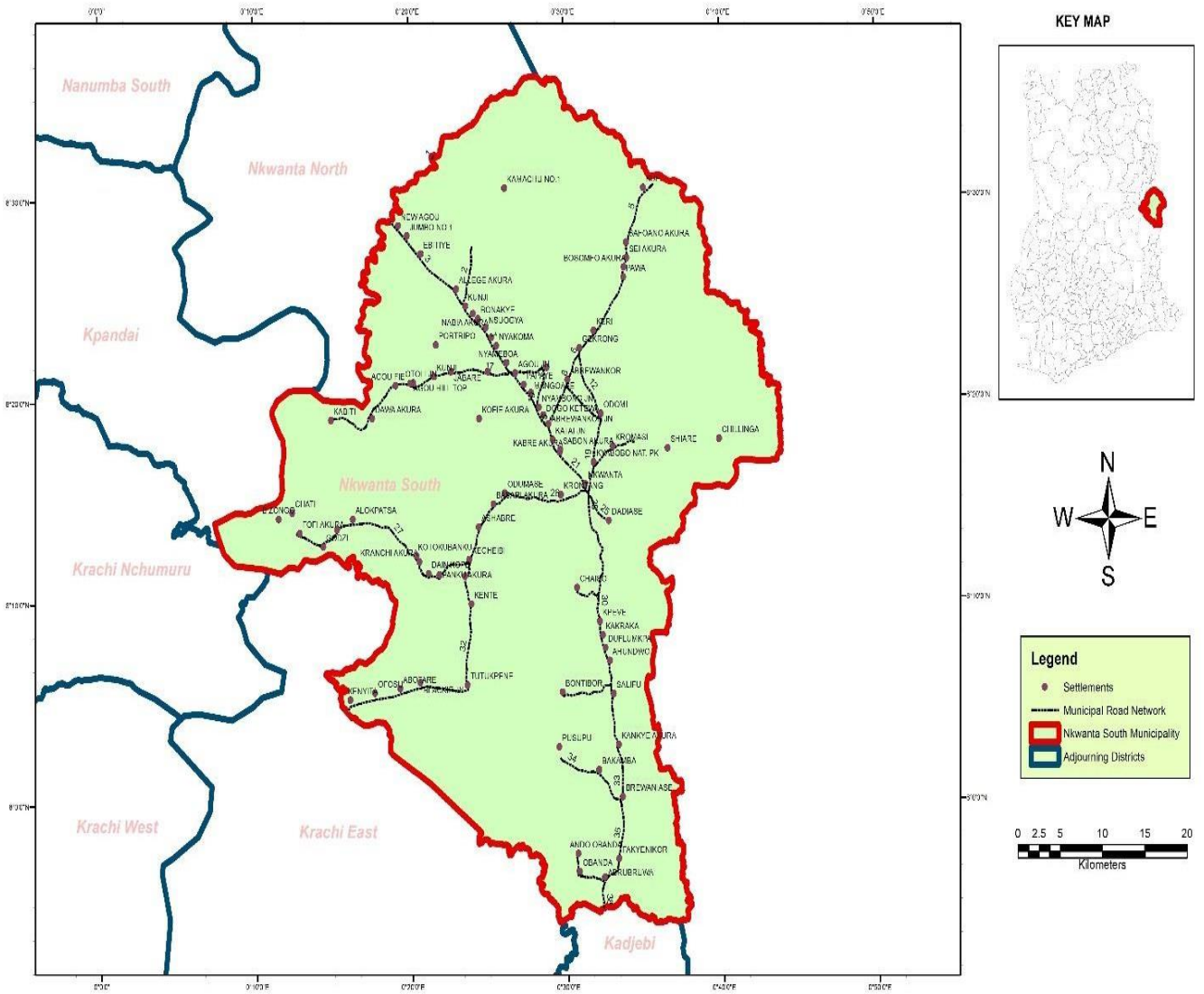
The General Assembly has a membership of forty-five (45) made up of thirty (30) elected members, thirteen (13) government appointees, the Municipal Chief Executive and one Member of Parliament. The Municipal Assembly has three (3) Zonal Councils and thirty (30) Unit Committees. The Zonal Councils are Nkwanta, Ntrubo, and Kecheibi/Tutukpene.

### Population Structure

According to the 2020 Population and Housing Census (PHC), the total population of the Municipality as of 2021 as projected is 135,936 (50.1% females, 49.9% males) with estimated population growth rate of 2.5% (based on the Regional and National growth rate as released by the Ghana Statistical Service (GSS)). Nkwanta South Municipal has a relatively lower population density (55.0 persons per sq. km) compared to the regional and national figures of 67.5 and 129.3 respectively. This implies that there are more lands available for development. The municipality is predominantly rural with rural one with over 71.4% of the people living in scattered settlements with population less than 5,000.

Figure 1: Map of Nkwanta South Municipality

## NKWANTA SOUTH MUNICIPALITY MAP



## Vision

To effectively and efficiently mobilise resources and distribute same to promote and sustain socio-economic development through grassroots participatory decision making.

## Mission

The Assembly exists to facilitate the improvement in the quality of life of the people within the Assembly's jurisdiction through the equitable provision of services for its total development within the context of good governance in a sustainable manner.

## Goals

To improve upon the general living standard of the people through a concerted effort of all stakeholders to achieve self-reliance, accountability, unity of purpose by creating the necessary enabling environment for the growth of the private sector-led economy based on the principles of good governance.

## Core Functions

The core functions of the Nkwanta South Municipal Assembly conferred under sections 12 and 13 of the Local Governance Act, 2016 (Act 936) are outlined below:

- Exercise political and administrative authority in the Municipality, promote local economic development, provide guidance, give direction to, and supervise the other administrative authorities in the Municipality.
- Exercise deliberative, legislative and executive functions.
- Be responsible for the overall development of the Municipality.
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the Municipality.
- Promote and support productive activity and social development in the Municipality and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipality.
- Be responsible for the development, improvement and management of human settlements and the environment in the Municipality.

- Responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the Municipal.
- Ensure ready access to Courts in the Municipal for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by the Local Government Law or by any other enactment.

## Municipal Economy

### Agriculture

This sector is divided into three main sub-sectors; namely: crop, livestock and fisheries. There are vast stretches of arable land with suitable vegetation and climate for optimum crop production. The soil types support variety of crops. The Municipality has comparative advantage in the production of yam, cassava, and cereal. The introduction of mechanized agriculture for the production of cassava and cereals will stimulate increased income and eventual reduction in poverty. Subsistence farming, cultivating very small acreages, is predominant in the Municipality, averaging two acres of land per farmer. Hoes and cutlasses are the main farm implements. Credit facilities are not easily available to farmers. Farmers depend mostly on traditional methods of storage resulting in significant post-harvest losses especially during the rainy season due to the poor road network within the Municipality. Agro-processing is largely limited to gari processing using cassava; therefore about 95% of agricultural produce are sold in their raw state. There is the potential to increase the production of cattle, goats, sheep, and pig by introducing new breeds, improving husbandry practices and establishing fodder banks as well as improved pastures especially at Kabiti where there are large expanse of land and water. Fishing is carried out on the Oti arm of the Volta Lake at Kabiti. The Table below indicates the primary economic activities such as food crop farming which employs about **71.2%** of its population.

<b>MAJOR TYPE OF CROP</b>	<b>POPULATION ENGAGED</b>	<b>AVERAGE TOTAL PRODUCTION (METRIC TON)</b>
Vegetables (pepper, tomatoes, okra, garden eggs, cabbage, carrot)	1,520	10,495
Cassava	25,338	638,527
Cocoyam	2,804	1,850
Yam	9,053	246,253
Cocoa	950	4,800
Maize	20,639	33,185
Plantain/Banana	2,608	2,931
Cashew	1,054	17,850
Rice	4,379	17,822

Source: Nkwanta Agric Directorate

- **Road Network**

The Municipality has about 314 kilometers of major road network, out of which 25.12kilometers are tarred representing Eight (8%) percent and 288.88 Kilometers representing Ninety -Two (92) percent of road network untarred. Most of these roads are often rendered un-motorable during the rainy season and dusty in the long dry season. Sometimes, most parts of the Municipality are cut-off from the capital during the rainy seasons. This implies that, the overall improvement of the road network, maintenance and rehabilitation will facilitate and lower transportation cost and integrate the Municipality's rural economy with the urban economy to reduce poverty. The main source of transportation within the Municipality is Motor Bike, Tricycle and Taxi.

- **Health**

The Municipal health delivery system is managed by the Municipal Health Management Team (DHMT) which is headed by the Municipal Director of Health Services. Among the services provided by the DHMT are Health Administration, Health Promotion and Curative Services, Maternal and Child Health/Family Planning Services and Disease Control and Preventive Services. The Team is also responsible for the co-ordination of the activities of



the various divisions in collaboration with other health related sectors for the promotion of health development and disease prevention. There are thirty-One (31) health facilities within the Municipality thirty (30) public and One private. The top five causes of hospital admissions and death are malaria, anaemia, hypertension pregnancy related complications and snake bite. The Municipality is involved in a number of Malaria control programmes including Roll Back Malaria Programme and measures such as environmental cleanliness, netting of doors and windows and the use of insecticide treated bed nets. But malaria still accounts for over 40% of all OPD attendance. Many children suffer from malnutrition because they do not receive adequate amounts of nutritious foods. The obvious reasons are that many parents do not pay much attention to their children's dietary requirements because they are either ignorant, poverty stricken, adhere to traditional beliefs, or have large families that they cannot cater for adequately.

Twenty 20 Electoral Areas (EAs) out of 30 EAs have Health Facilities living a deficit of 10(EAs)

#### **Health Facilities and staff strength**

<b>HEALTH FACILITY</b>	<b>Total No.</b>	<b>Staff Strength</b>
Hospital	2	664
Health Centre/Clinics	2	37
CHPS Zone without Compound	0	-
CHPS Zone with Compound	26	172
<b>TOTAL</b>	<b>30</b>	<b>873</b>

Source: Nkwanta Health Directorate

## **MATERNAL DEATH**

In 2021, there were Eighty-two (82) maternal deaths and reduced to zero in 2022 and 2023. As at September 2024, maternal mortality stood at one (1)

## **WATER AND SANITATION**

The potable water coverage in Nkwanta South Municipal Assembly is around 75%, which means that about 25% of the population does not have access to safe drinking water.

The majority of households in the district use river or stream water for drinking, while about half use a bore-hole, pump, or tube well.

It is disturbing to note that a substantial proportion of households in the district dump their refuse indiscriminately and the situation is worse in the rural areas. Sixty-Five percent (65%) of communities are Open Defecation Free. The Municipal Assembly collaborates with the Private Sector (Zoomlion) to manage mostly solid and liquid waste.

Sanitation challenges in Nkwanta South Municipal Assembly are a pressing concern. The assembly has identified sanitation as a key area that requires attention. Some of the specific challenges include:

**Inadequate Waste Management:** The assembly struggles with effective waste management, leading to unsanitary conditions and environmental pollution.

**Limited Access to Sanitation Facilities:** Many communities within the assembly lack access to proper sanitation facilities, exacerbating the sanitation challenges.

**Insufficient Funding:** The assembly faces funding constraints, making it difficult to implement effective sanitation solutions.

To address these challenges, the Nkwanta South Municipal Assembly has initiated programs such as the Sanitation Improvement Package. These initiatives aim to improve sanitation infrastructure, promote hygiene practices, and enhance overall environmental health.

- **Education**

The Assembly provides education through the Municipal Education Directorate whilst the Municipal Assembly provides the infrastructural needs of public schools. There are 93 pre-schools of which 61 are public and 32 privately owned; 94 primary schools consisting of 80 public and 14 private and 66 Junior High Schools. There are four Senior High Schools within the Municipality. These include Nkwanta Senior High School Nkwanta, Kyabbobo Girls Senior High School Nkwanta, Nkwanta Community Day Technical School Nkwanta and Ntruboman Senior High School Brewaniase. The Municipality has a challenge with trained teacher retention. Moreover, due to the conflict situation in Nkwanta, teachers posted to the Municipality have failed to report, others report and never returned back to the Municipality. This has affected teaching and learning activities within the Municipality. Nearly, one-third of all the teachers are untrained whilst a number of schools have woefully inadequate teaching staff. These have serious implications for teaching and learning. Educational facilities such as libraries, furniture, and textbooks are inadequate even though there has been lots of improvement in the last three years. There are still schools under sheds. The Assembly is working hard to replace all some in 2023. Nearly 41 percent of the population has never attended school. Over 80 percent of all those with some education did not go beyond Basic Education. The situation is more pronounced on the female side as the figures keep dropping drastically (Source: 2020 PHC). Serious and concerted efforts are needed to curb illiteracy at all levels especially amongst female. The Non-Formal Education Division and other NGOs are being encouraged to take up the challenge of bringing down these unacceptably high figures. There are no vocational or technical institutes for skill training for the youth. There are, however, a number of mechanic shops, carpentry workshops, dressmaking, and hairdressing saloons where the youth acquire skills through apprenticeship. To support the youth to acquire skills for gainful employment, the Assembly in collaboration with the Business Advisory Centre and Non-Governmental Organizations (NGO) will explore the possibility of establishing community-based capacity building schemes to train young people who drop out of school or are unable to attend school.

S/N	INSTITUTIONS	TOTAL NO.	TOTAL NO. OF TEACHERS	PUPIL - TEACHER RATIO	STANDARD	ENROLMENT 2022/2023				ENROLMENT 2023/2024			
						BOYS	GIRLS	TOTAL	GPI	BOYS	GIRLS	TOTAL	GPI
1	PRE-SCHOOL	94	122	43	35	3548	3632	7180	1.08	2617	2574	5191	1.01
2	PRIMARY	94	464	35	35	9358	8852	18210	1.03	8461	7988	16449	1.01
3	JHS	66	388	16	30	3698	3252	6950	0.96	3262	2939	6201	0.96
4	SHS	4	288	13	25	2047	1853	3900	0.96	1880	1730	3610	1
5	TECH/VOC	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL	258	1262	107	NULL	18651	17589	36240		16220	15231	31451	

Source: Nkwanta Ghana Education Service

The Municipality has about 258 public Schools with a total number of 1,262 teachers for all levels. With respect to 2023/2024 enrolment on Gender Parity index, all levels have more males than females. This call for gender improvement action plan to help the gender parity gap in school from Pre- school to SHS.

### **Telecommunication, Trade and Commerce**

The presence of Telecel, AirtelTigo and MTN telecommunication networks promotes economic activities within the Municipality. The Municipality can also boast of two FM stations - Beyond FM 90.7 and Gateway Radio located at the Municipal capital, Nkwanta. The FM stations undertake activities such as sensitization, education, and promotion of economic activities through advertisement to transform the lives of people within its catchment areas.

The Municipality has a number of marketing centers that attract sellers and buyers from all parts of Ghana and the Republic of Togo. These are located in Nkwanta with its market days on Mondays and Thursdays, Breweniase with its market days on Friday, Kue with its market days on Friday, Bonakye with its market day on Saturday, Kabiti with its market days on

Wednesday, Keri with its market day on Sunday, Tutukpene with its market day on Tuesday and Odumase with its market days on Wednesday. Trading activities in the Municipality, particularly in the periodic markets constitute one of the major sources of revenue to the Assembly. The investment and improvement of market infrastructure prominently has the potential of boosting the Municipality's revenue generation. Currently, economic activities in the Municipality are supported by four financial Institutions namely: GCB Bank PLC, Agricultural Development Bank, National Investment Bank and North Volta Rural Bank Ltd. Cocoa production is a major activity especially in Kecheibi and its surrounding areas. Cashew development is also picking up. Potential exists for large-scale cultivation of these cash crops – cocoa and cashew. There is also the potential for cassava chips production and gari processing for export. Honey production is gaining popularity for export.

- **Tourism**

Even though tourism has become one of the main sources of income and employment generation sectors in the country, the Assembly is yet to tap the existing potentials. There are a number of tourist sites that have the potential of rivaling some of the well-known tourist sites in the country. Though largely undeveloped, these sites hold the key to the area's development if steps are taken to explore the large potential they present. Nkwanta South Municipality possesses a wide range of naturally attractive features. These attractions include the Kyabobo Range National Park, Mountains, Waterfalls, Wildlife, and other natural features. The Kyabobo Range National Park is particularly noted for foot safaris. The two “breast-mountains” viewed from the Nkwanta township is a welcome signal to the park. On top of these mountains, is a panoramic view of the underlying plains, communities and the Volta Lake offer the climbers a unique impression of the natural beauty of the park and other parts of the Region. There are also in the park, camping sites to suit the taste of lovers of nature and eco-tourism. The Laboun Waterfall situated in the Kyabobo Park is about 30 metres high. There is the upper fall and the lower fall and the accompanying singing of birds, shrills of monkeys and cries of animals and the forest canopy give tourists a wonderful sense of satisfaction. The “Hanging Village” (so called because of its architectural design) is situated a few kilometers east of Nkwanta. The houses are built in a sort of layers into the mountain making them look as though they are hanging.

- **Environment**

Nkwanta South Municipality is characterized by a tropical climate with dry and humid weather conditions. The rainfall regime experienced in the Municipality is the double maxima type; that is from April to July and September to October. The average number of rain days is 86 with extreme annual rainfalls ranging between 922mm to 1,874 mm. The dry season is from November to March. The mean annual maximum temperatures range between 24oC and 39oC (76oF to and 103oF) while the mean annual minimum temperatures are between 11oC and 26oC (52oF and 79oF). January - April are the hottest months while August records the lowest temperatures.

The Municipal is covered by three vegetation zones. These are semi-deciduous forest zone, found mainly on the eastern border. This accounts for about 30% of the vegetative cover.

The second zone is the savanna woodland, which extends from the north-eastern part southwards to the zone of the semi-deciduous forest. This accounts for about 50% of the vegetative cover.

The third zone is the savanna grassland extending eastwards from the Volta Lake and its Oti arm. It takes about 20% of the vegetative cover of the Municipal. The common timber species include Odum, Wawa, and Kyenkyen. Due to logging, farming, cutting of fuel wood and charcoal production, the original vegetative cover has been reduced to secondary forests. It is also worth noting that bush burning is rampant during the long dry season. The Municipality is home to the Kyabobo Range National Park, the newest in the country. This park is situated in Ghana's highest mountain range and covers an area of 340 sq. km. It links-up with the extensive Fazao-Malfacassa National Park in Togo giving it an international attraction.

It has a unique mixture of both forest and savanna species with different kinds of animals including buffalos, bushbucks, waterbucks, black and white colobus monkeys, potas monkeys, mona monkeys and birds of diverse varieties. The Municipality is witnessing uncontrolled degradation of its physical and natural resource base through a number of factors such as bush fires; inappropriate farming practices and deforestation. Climate change is imminent in the whole region in terms of change in rainfall pattern and weather conditions.

## Key Issues/Challenges

- Low mobilization of IGF due to leakages and logistics inadequacy
- Low development of MSEs
- Post-harvest losses
- Limited exploitation of tourism potentials
- Poor road conditions and network
- Limited access to extension services
- High incidence of bushfires
- Poor environmental sanitation
- Poor access to potable water
- Poor development control
- High desks deficit for school children
- Inadequate/dilapidated classroom blocks
- Inadequate/dilapidated health facilities
- Tribal conflicts

Key Achievements in 2024

**CONSTRUCTED AND FURNISHED MATERNITY WARD - KERI**





**4NO. MECHANISED BOREHOLES – NKWANTA, NSANA ZONGO, BONTIBOR & BREWANIASE**



**MECHANISED EXISTING BOREHOLES – CHAISO, DADIASE & KERI**





**SPOT IMPROVED NKWANTA TO KERI FEEDER ROAD**





**CONSTRUCTED WOODEN FOOTBRIDGES – NSANA ZONGO**



**CONSTRUCTED MARKET SHEDS – NKWANTA MARKET**





**717NO. DISTRIBUTED WOODEN DUAL DESK – 15NO. SCHOOLS**



**TRAINED AND EQUIPPED COMMON INTEREST GROUPS (CIGS)**



## Revenue and Expenditure Performance

This section presents the trend analysis of the District Assembly revenue and expenditure performance over the medium term – 2022 – 2024 as at September.

### 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	44,000.00	19,158.80	44,000.00	-	44,000.00	7,036.40	15.99
Basic Rate	1,100.00	-	100.00	-	100.00	-	-
Fees	145,000.00	157,616.80	159,500.00	202,963.26	195,700.00	166,495.48	85.08
Fines	1,310.00	1,867.00	1,500.00	1,399.00	1,500.00	-	-
Licences	110,000.00	185,705.37	140,000.00	216,849.63	152,300.00	72,457.60	47.58
Land	26,000.00	950.00	23,000.00	2,650.00	9,000.00	7,710.71	85.67
Rent	24,590.00	9,422.00	24,400.00	8,751.16	24,400.00	21,588.00	88.48
Investment	4,000.00	25,133.22	4,000.00	-	-	-	-
Sub-Total	356,000.00	399,853.19	396,500.00	432,613.05	427,000.00	295,288.19	69.15
Royalties	49,000.00	-	49,000.00	11,567.72	63,000.00	-	-
Total	405,000.00	399,853.19	445,500.00	444,180.77	490,000.00	295,288.19	60.26

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	405,000.00	399,853.19	445,500.00	444,180.77	490,000.00	295,288.19	60.26
Compensation Transfer	2,541,597.49	2,672,848.00	2,914,650.00	3,442,112.00	2,914,650.18	3,674,758.88	126.08
Goods and Services Transfer	100,000.00	27,389.47	89,000.00	37,749.86	143,000.00	-	-
Assets Transfer	25,180.00	-	25,180.00	-	180	-	-
DACF	750,000.00	779,659.25	750,000.00	635,029.66	3,480,000.00	1,511,590.99	43.44
DACF-RFG	1,303,391.00	1,389,502.40	1,303,390.00	1,110,888.29	2,017,086.00	1,904,410.35	94.41
MAG	48,591.00	36,090.81	32,195.77	33,013.13	-	-	
UNICEF	-	-	2,398,370.79	25,000.00	25,000.00	25,000.00	100.00
SOCO	-	-	2,955,557.19	1,104,265.00	8,772,098.00	2,587,696.72	29.50
Total	10,144,948.00	7,538,091.57	15,885,032.00	8,226,115.06	18,202,014.18	9,998,745.13	54.93

## Expenditure

**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	83,700.00	44,301.55	83,700.00	39,730.70	60,730.70	54,796.12	90.23
Goods and Service	321,300.00	347,334.49	272,700.00	354,846.30	331,296.30	213,316.68	64.39
Assets	-	-	89,100.00	-	98,000.00	-	0
Total	405,000.00	391,636.04	445,500.00	394,577.00	490,000.00	268,113.80	54.72

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

Table 3: Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

<b>FOCUS AREA</b>	<b>ADOPTED POLICY OBJECTIVES</b>
Strong and Resilient Economy	Ensure improved fiscal performance and sustainability
Private Sector Development	Support entrepreneurs and MSME development
Agriculture and Rural Development	<ul style="list-style-type: none"> <li>• Create an enabling agribusiness environment</li> <li>• Modernise and enhance agricultural production systems</li> <li>• Improve post-harvest management</li> </ul>
Education and Training	<ul style="list-style-type: none"> <li>• Enhance equitable access to, and participation in quality education at all levels</li> <li>• Promote inclusive education</li> </ul>
Health and Health Services	<ul style="list-style-type: none"> <li>• Ensure accessible, and quality Universal Health Coverage (UHC) for all</li> <li>• Reduce the incidence of new HIV, AIDS/STIs and other infections, especially among vulnerable groups</li> <li>• Reduce disability morbidity, and mortality</li> </ul>
Water and Environmental Sanitation	<ul style="list-style-type: none"> <li>• Improve access to safe, reliable and sustainable water supply services for all</li> <li>• Enhance access to improved and sustainable environmental sanitation services</li> </ul>
Child Protection and Development	Prevent and protect children from all forms of violence, abuse, neglect and exploitation
Social Protection	Strengthen social protection for the vulnerable
Tourism and Creative Industry Development	Diversify and expand the tourism industry for economic development
Deforestation, Desertification and Soil Erosion	Combat deforestation, desertification and soil erosion
Climate Variability and Change	Enhance climate change resilience
Transportation: Air, Rail, Water and Road	Improve efficiency and effectiveness of road transport infrastructure and services



Human Settlements Development and Housing	Promote sustainable spatially integrated development of human settlements
Local Governance and Decentralisation	Deepen political, financial and administrative decentralization
Human Security and Public Safety	Enhance security service delivery
Technological Safeguards	Ensure safety of life, property and social wellbeing
Monitoring and Evaluation	Strengthen monitoring and evaluation systems at all levels

## Policy Outcome Indicators and Targets

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

Output Indicator Description	Unit of Measurement	Previous Year's Performance (2023)		Current year (2024)	
		Target	Actual	Target	Actual
Improved Internally Generated Revenue	% of IGF mobilized	100%	99.70%	100%	60.62%
Improved extension services to farmers	No. of farmers visited	19,400	14,584	19,400	19,093
Improved quality and access to education	Gross Enrolment Rate	92	85	95	89.4
Improved security on roads/streets	No. of streetlights maintained	300	300	300	660
Degraded land rehabilitated	No. of hectares rehabilitated	4000	2,400	1,000	980
Equitable access to health services improved	No. of health facilities constructed	2	2	2	0
	No. of health facilities rehabilitated	0	0	2	0
Environmental Sanitation Improved	No. of HH latrines constructed	30	0	30	0

## Revenue Mobilization Strategies

Table 5: Revenue Mobilization Strategies

<b>Revenue</b>	<b>Objective (s)</b>	<b>Key Strategies</b>
<b>Rates</b>	To increase revenue from Rates by 30% by 31 <sup>st</sup> December, 2025	-Formation of IGF technical working team. -Tax education -Property valuation
<b>Lands and Royalties</b>	To increase revenue from lands and royalties by 30% by 31 <sup>st</sup> December, 2025	-Proper billing system for the Telcos -Streamline permit processing system -Education and sensitization
<b>License (Business Operating Permit-BOP)</b>	To increase revenue from Licenses by 30% by 31 <sup>st</sup> December, 2025	-Provision of logistics -Building of comprehensive database on businesses - E-billing -Collector zones
<b>Fees</b>	To increase revenue from Fees by 20% by 31 <sup>st</sup> December, 2025	-Target setting for revenue collectors -Capacity building of revenue collectors -Engaging Trade Associations
<b>Fines, Penalties and Forfeitures</b>	To increase revenue from Fines, penalties and forfeitures by 25% by 31 <sup>st</sup> December, 2025	-Enforcement by laws -Use of taskforce
<b>Rent</b>	To increase revenue from Rents by 15% by 31 <sup>st</sup> December, 2025	-Streamline Billing System -Proper billing system

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Budget Programme Objectives

- Deepen political and administrative decentralization
- To coordinate and enhance transparency in resource mobilization, improve financial management and timely reporting
- To develop plans, facilitate the preparation and execution of the budgets of the Assembly
- To provide timely reporting, monitoring and evaluation (M&E)
- To improve HR information gathering and management to enhance analysis and timely decision making

#### Budget Programme Description

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the Assembly. It ensures efficient management of the resources of the district as well as promoting cordial relationships with key stakeholders. The following sub-programmes will be delivered:

- General Administration
- Finance and Audit
- Planning, Budgeting, Coordination and Statistics
- Legislative Oversight
- Human Resource Management
- Weak leadership and governance
- Inadequate office and residential accommodation
- Huge financing gaps
- Poor information management system

Under this programme, a total staff strength of Fifty Three (53) will carry out its implementation. It will be delivered through the Central Administration and Finance

Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records.

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

### Budget Sub-Programme Objective

- To provide secretarial and office support services for the Assembly
- To provide administrative support to the various departments for effective implementation of development programmes of the Assembly.
- To provide education on the Assembly's programmes and priorities to the general public

### Budget Sub- Programme Description

The General Administration sub-programme ensures that services and facilities necessary to support the administrative and other functions of the Assembly are available. It also provides logistics such as transport, estates, cleaning services, security, maintenance, stores management.

The Units involved in delivering the General Administration sub-programme are;

#### Administration

- Security
- Transport
- Stores & Procurement and
- Records

The main challenges encountered in carrying out this sub-programme include:

- Inadequate office/residential accommodation and office equipment
- Inadequate transportation and other logistics

The funding of the sub-programme comes from DACF, GOG transfers and IGF budget. Under this sub-programme, a total staff strength of 6 shall carry out its implementation.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Management meetings organized	No. of meetings	4	4	4	4	4	4
PRCC meetings organized	No. of meetings	2	2	4	4	4	4
Procure office supplies and consumables	Quantities of stationeries required	20bx	25bx	15bx	30bx	30bx	30bx
	No. of computers needed	2	0	10	5	5	5
National days celebrated	No. of celebrations	2	1	2	2	2	2

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

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

Standardized Operations	Standardized Projects
Internal management of organization <ul style="list-style-type: none"> <li>• Service air-conditioners and Office computers</li> <li>• Service and maintain vehicles</li> <li>• Organise quarterly radio sensitisation programme on activities of the Assembly</li> <li>• Organise 1no. sensitisation for Officers on the Local Governance Act, 2016 (Act 936)</li> </ul>	Acquisition of Immovable and Movable Assets <ul style="list-style-type: none"> <li>• Procure office stationery and equipment (8no. laptops, 6no. printers) for 3no. Zonal Councils and Departments.</li> <li>• Procure 8no. motorbikes for 3no. Zonal Councils and Departments/Units</li> <li>• Procure and install 100no. conference hall chairs</li> <li>• Partitioning, floor tiling and other ancillary works for Records Unit</li> <li>• Purchase of office Logistics</li> </ul>
Organise 1no. Independence Day Anniversary Celebration	Acquisition of Immovable and Movable Assets <ul style="list-style-type: none"> <li>• Rehabilitate Central Administration Block, MCD and Dev. Planning Officers Bungalow and Assembly’s Store</li> <li>• Rehabilitate 1no. MCE’s bungalow</li> <li>• Complete office of the BAC</li> </ul>
Organise 1no. Republic Day Celebration	
Organise 4no. Entity Tender Committee meetings	
Organise 2no. town hall meetings	
Convene 3no. General Assembly meetings	

	<ul style="list-style-type: none"> <li>• Construct 1no. Fire Station (Retention)</li> <li>• Maintain streetlights in 3no. Zones</li> <li>• Construct 1no. Police Station</li> </ul>
Convene 3no. ExeCo meetings	
Organise 3no. meetings of 5no. statutory sub-committees	
Organise 2no. town hall meetings	
Organise MUSEC meetings	

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

### Budget Sub-Programme Objective

- To coordinate and enhance transparency in resource mobilization, improve financial management and timely reporting.

### Budget Sub- Programme Description

This sub-programme considers the financial management practices of the Assembly. It establishes and implements financial policies and procedures for planning and controlling financial transactions of the Assembly. Some of the activities to be undertaken include;

- Ensuring compliance with accounting procedures and timely reporting
- Strengthening revenue mobilization machinery,
- Maintaining proper accounting records,
- Ensuring financial control and management of assets, liabilities, revenue and expenditures,
- Preparation of monthly, quarterly and annual financial statements and reports
- Offering financial advice to Management
- Assisting in the preparation of the annual budget estimates
- Responding to audit observations raised by both internal and external auditors.
- Ensuring that payments to contractors/suppliers are processed and made timely when funds are made available
- Preparation of monthly bank reconciliation statements of accounts

The organisational units involved in delivering this sub-programme are the general accounts office, the treasury and Internal Audit Unit with staff strength of Nine (9). This sub- programme is funded under the DACF, IGF and GOG budget.



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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Treasury and Accounting Activities	Financial statements submitted by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
Revenue Collection and Management	Logistics provided by	Jan	Jan	Jan	Jan	Jan	Jan
	Database updated by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
Internal Audit Operations	Audit plan prepared by	Jan	Jan	Jan	Jan	Jan	Jan
	No. of Audit Committee sittings	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
Organise 2no. training workshops on effective revenue mobilisation for revenue collectors	
Procure and sell vehicle and motor stickers	
Organise 4no. Audit Committee meetings	
Organise 1no. training workshop for Officers on systems auditing and GIFMIS software	
Review and gazette Assembly bye-law	
Submission of Monthly and Quarterly Returns	

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

### Budget Sub-Programme Objective

- To improve HR information gathering and management to enhance timely decision making
- Capacity building for local governance with emphasis on improving service delivery
- To effectively implement staff performance management systems

### Budget Sub- Programme Description

This sub-programme provides internal human resource management that covers:

- Promotions management, leave, transfer/postings, welfare, discipline and job description.
- Training and development of staff by organizing training courses both internal and external.
- Recruitment of adequate staff with the required skill mix and competencies for the Assembly
- Periodic assessment of staff for promotion for higher responsibilities

The Human Resource Unit of the Assembly will deliver this sub-programme by:

- Conducting training need assessment,
- Performance appraisal,
- Updating of staff records and
- Coordinating training programmes of other decentralized departments.

This sub-programme is to be funded by DACF, DACF-RFG and IGF budget. The implementation of this sub-programme will benefit all the staff of the Assembly including the decentralized departments. Under this sub-programme, a total staff strength of one (1) shall carry out its implementation. The challenges include logistics inadequacy.

**Table 9: 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 Sept	2025	2026	2027	2028
Capacities of staff built	No. of staff trained	30	40	60	70	80	90
Human Resource Database management	Database updated by	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Capacity building, staff development, seminars, workshops and training conferences.	No. of workshops	10	12	15	15	15	15
	No. of participants	20	40	40	45	50	50
	Training provided by	Dec.	Dec.	Dec.	Dec.	Dec.	

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Organise 4no. Management meetings	
Organise 4no. staff meetings/ capacity Building	

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

### Budget Sub-Programme Objective

#### Development Planning

- To liaise with all implementing departments/units to ensure that their programmes and projects are integrated into a well-defined development plan;
- To prepare short, medium and long-term development plans that fit into the Municipality's needs.
- To prepare and timely submit quarterly progress and monitoring reports

#### Budgeting

- To prepare and timely submit the Annual Composite Budget as per the annual approved format and time scale set out in the Ministry of Finance (MOF) budget guidelines.
- To timely process payments to consultants and contractors for services rendered and works executed
- To prepare and timely submit quarterly budget performance reports

#### Monitoring and Evaluation

- To monitor the implementation of all field programmes and projects to determining programme effectiveness and efficiency

### Budget Sub- Programme Description

This sub-programme undertakes periodic review of plans, budgets and programmes in line with guidelines and national priorities. It also involves key stakeholder consultations for planning and development of programmes. Other activities include;

- Preparing and managing the Assembly's budget and ensuring that each programme uses the budget resources in accordance with their mandate.
- Reviewing the Medium-Term Development Plan and the Composite Budget
- Routine monitoring and periodic evaluation of all plans, budgets, programmes and projects

The organizational unit involved is the Planning and Budgeting Units of the Assembly. The sub-programme is funded by the DACF, IGF and Government of Ghana (GoG) budget with total staff strength of Ten (10). The beneficiaries of the sub-programme are the various decentralized departments and institutions operating under the Assembly. The key issues/challenges are:

- Inadequate office accommodation
- Vehicle for monitoring

**Table 11: 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 Sept	2025	2026	2027	2028
Monitoring and evaluation of development projects	Progress Report submitted by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
MPCU activities and Coordination of development planning	Annual Action Plan /MTD prepared by	August	August	August	August	August	August
Public Sensitization and information dissemination of Government Policies, Town Hall meetings	No. of Town Hall meetings	2	2	2	2	2	2
Composite Budget Preparation, Coordination and Budget Performance Reporting	Budget approved by	Oct.	Oct.	Oct.	Oct.	Oct.	Oct.
	Report submitted by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
Stakeholders' consultation, preparation and gazette of fee fixing resolution and by-laws	No. of meetings held on fee fixing	2	2	3	3	3	3
	Fee fixing resolution gazette by	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Organise 3no. stakeholder consultation meeting on the review of 2026 fee-fixing Resolution (FFR)	
Prepare 2026-2029 Medium Term Development Plan	
Prepare 2025 Composite Budget	
Review and gazette Assembly bye-law	
Organise 4no. MPCU meetings	
Organise 4no. Budget Committee meetings	
Support MCE to engage communities	
undertake monthly Market Survey for prices of goods and services	
Monitor and evaluate programmes and projects	

## **SUB-PROGRAMME 1.5 Legislative Oversight**

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

- Strengthen the capacity of Assembly Members to initiate and effectively scrutinize byelaws, contracts and proposals.
- Strengthen Assembly Members' skills to effectively scrutinize, monitor and evaluate district revenue and expenditure estimates.
- Improve public understanding of the work of the Assembly, its committees and the duties and responsibilities of Assembly Members to the electorates.

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

This sub-programme provides a range of procedural and legislative functions by the Presiding Member and Members of the Assembly at plenary and in committee sittings.

- The sub-programme facilitates Assembly Members skills to initiate and scrutinize byelaws, contracts and proposals;
- The sub-programme also outlines the specific functions of committees as provided in the Standing Orders including investigation and inquiry into the activities and administration of departments and units of the Assembly.
- It also focuses on enhancing the capacity of Assembly Members to effectively scrutinize and analyze Budget estimates of the Assembly.
- Committees have primary responsibility for financial and oversight of the work of the departments and agencies of government to which they correspond, including scrutiny of their budgets and expenditures.
- This sub-programme addresses the misconception of electorates regarding the roles and responsibilities of Assembly Members as defined by the Local Governance Act by reaching out to the public through Town Hall meeting, panel discussion on radio and participation in communal activities.

The main beneficiaries of the programme are decentralized departments of the assembly, other public service institutions and public servants. The funding for this programme comes mainly from IGF budget. Under this sub-programme, a total staff strength of four (4) will carry out its implementation.

**Table 13: 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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
General Assembly, Executive Committee and Sub-Committee meetings convened	No. of General Assembly meetings	3	3	3	3	3	3
	No. of Executive Committee meetings	3	3	3	3	3	3
	No. of Sub-Committee meetings	15	15	15	15	15	15

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

Standardized Operations	Standardized Projects
Organise 4no. PRCC meetings	
Support the operation of security agencies	
Organise 1no. training workshop for Hon. Assembly Members and Zonal Councillors on their roles and responsibilities	
Support community-initiated/self-help projects	



## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### Budget Programme Objectives

- To provide equitable access to good-quality child-friendly Universal Basic Education by improving opportunities for all children in kindergarten, primary and junior high school levels.
- To sensitize the youth on health issues, peace, volunteerism and social vices.
- To accelerate the provision of improved environmental sanitation services
- To deliver context specific healthcare interventions by providing accessible, cost effective and efficient health service at the primary level
- To reduce extreme poverty and enhance the potential of the poor to contribute to national development.

### Budget Programme Description

The program seeks to reduce disparities between rural and urban areas in terms of quality of life and the provision and access to social services. There are five sub-programmes under this programme. These are:

- Education, Youth and Sports Services
- Public Health Services and Management
- Social Welfare and Community Development
- Birth and Death Registration Services
- Birth and Death Registration Services
- Environmental Health and Sanitation Services

The Education component comprises of kindergarten, primary and Junior High Schools – that is schooling for children between the ages of 3 and 16 years. Basic Education is predominantly provided by government operated facilities. The private schools are self-funded and registered by the Ghana Education Service. Schools use the GES curriculum. Provision of basic education is mandatory and free to all Ghanaian children. This means that the school buildings, furniture, teachers and teaching materials are all provided by the government. Youth and Sports seeks to provide skills and

educational training for the youth to make them employable. It also involves educating the youth on health issues, volunteerism and peaceful co-existence.

The Public Health Services and Management sub-programme is aimed at improved public health and clinical services. The programme provides facilities, infrastructure and programmes for effective and efficient clinical services and promotion of public health. The Community Health Planning and Services (CHPS) concept remains the Municipality's main strategy of bringing basic health services to the community level. Health promotions, immunization, HIV/AIDS awareness creation and prevention are all some of the deliverables. Environmental Health and Sanitation Management delivers improved environmental sanitation and good hygiene practices in both rural and urban communities. The objective is to empower individuals and communities to analyze their sanitation conditions and take corrective action to change their environmental sanitation situation which will involve a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation and legislation supported by adequate funding.

The Birth and Death Registration services seek to provide accurate, reliable and timely information on all births and deaths occurring within the Municipality.

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

### Budget Sub-Programme Objective

- To provide equitable access to good-quality child-friendly Universal Basic Education, by improving opportunities for all children at kindergarten, primary and junior high school levels

### Budget Sub- Programme Description

This sub-programme seeks to improve education, youth and sports service delivery. It delivers the following key services:

- Provision of infrastructure at the basic school level
- Enhancing school inspection, monitoring and accountability
- Empowering deprived and unskilled youth with leadership and vocational skills training to make them become employable.
- Educating and orienting the youth on volunteerism, peaceful co-existence, health issues, civic rights and responsibilities as well as the effects of social vices.
- Provision on scholarships to needy but brilliant students

The organizational unit involved in delivering the sub-programme is the Department of Education Youth and Sports of the Assembly. The department has total staff strength of thirty (30) to oversee the effective delivery of the projects and operations of the sub- programme. Beneficiaries of the programme are mainly school-going children, teachers, youth and the general public. The sub-programme is funded through DACF, DACF-RFG and SOCO budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources. The major challenges confronting the sub-programme are the inadequate trained teaching staff especially at the pre-school level and budgetary constraints.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Classroom Blocks constructed	No. constructed	1	0	7	7	7	7
Educational Support Fund	No. of scholarships	0	0	10	10	10	10
Supply of desks for basic schools	No. of desks provided	500	950	1000	1000	1000	1000

MEOC meetings organised	No. of meetings	2	2	4	4	4	4
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Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Organise 4no. MEOC meetings	Acquisition of Movables and Immovable Asset <ul style="list-style-type: none"> <li>• Construct 1no. 3-unit classroom block with ancillary facilities at Mmem Akura.</li> <li>• Construct 1no. 6-bedroom Teachers' Quarters with ancillary facilities at Nyambong Jnc.</li> <li>• Construct 1no. 3-unit classroom block with ancillary facilities at Kecheibi Asuo.</li> <li>• Construction of 1no. 3-Unit Classroom Block at Chillinga M/A Primary (Retention).</li> <li>• Rehabilitate and furnish 1no. ICT Centre for Nkwanta Senior High School</li> <li>• Construct Pavilions for Schools</li> </ul>
Provide financial assistance to brilliant but needy students at the tertiary level especially girls	

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

### Budget Sub-Programme Objective

- To bridge the equity gaps in geographical access to health services by 2030
- To achieve universal health coverage through improved health delivery services

### Budget Sub- Programme Description

This sub-programme seeks to coordinate all activities to ensure access to good healthcare within the Municipality. It also harmonizes and implements sector policies and programme to avoid duplication of efforts. The programme centers on the following:

- i. Provision of public health and clinical services at primary levels
- ii. Provision of health infrastructure

Regarding HIV/AIDS, a number of strategies with emphasis on Behaviour Change messages have been scaled. The interventions include; information, education and communication strategies. Malaria continues to pose considerable disease burden to health delivery. The Municipality aims to reduce deaths and illness due to malaria by 75% by the year 2030. In order for impacts to be achieved and the gains to be sustained, emphasis will be on the use of proven cost-effective interventions coupled with the necessary local initiatives that will ensure success through community and gender-based approaches that focus on hard-to-reach communities and the support of the health system. The component on health promotion aims at reducing risk factors related to health with strong emphasis on healthy lifestyle and environment. There will be community focus interventions that place premium on behaviour change, feeding and physical exercises.

The organizational unit involved in delivering the sub-programme is the Municipal Health Directorate of the Assembly. The Unit has total staff strength of ten (10) to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly the general public. The sub-programme is funded through DACF, DACF-RFG budgetary allocation, Internally Generated Funds (IGF) and Donor/External funding sources. The major challenges confronting the sub-programme are the inadequate logistics for operations within the sub-programme and limited capacity at Municipality level

**Table 17: 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 Sept	2025	2026	2027	2028
Immunization of children against killer diseases	No. of children immunized	-	-	10000	11000	12000	13000
Malaria cases reduced	% of OPD cases due to malaria	-	-	30%	25%	20%	20%
All cases of HIV+ treated with ARVs	% of HIV+ patients on ARTs	0%	0%	70%	80%	85%	90%
Rehabilitation and furnishing (logistics) of CHPS Compounds	No. of CHPS furnished	-	-	2	3	3	3
CHPS compounds constructed	No. of CHPS completed	4	2	2	3	3	3
Health education, public health services and health hygiene	No. of public forum organized	-	-	20	20	20	20
	No. of communities reached out	-	-	80	110	120	150

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

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

Standardized Operations	Standardized Projects
Support malaria control	Construct and furnish 1no. 6-Bed Maternity Block at Keri
Organise 1no. sensitisation workshops for stakeholders on stigma reduction and other HIV/AIDS related issues	Construct and furnish 1no. CHPS compound with 2-Unit residential accommodation at Shiare
Organise World AIDS Day	
Conduct quarterly MAC meetings	
Embark on quarterly monitoring of PMTCT, ART Centers and HIV school alert programmes	
Conduct 1no. PM&E of Maternity Ward	

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

### Budget Sub-Programme Objective

- To integrate the vulnerable, persons with disability, the excluded and the disadvantaged into the mainstream of society.
- To protect and promote the right of children against harm and abuse
- To protect the rights of people particularly women and children from violence

### Budget Sub- Programme Description

The sub-programme performs the functions of support to the extremely poor households, persons with disabilities, shelter for the lost and abused children and destitute. It also seeks to mainstream older persons into the national development process.

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 Municipality. 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 enable the youth to achieve and maintain a meaningful life while remaining in their localities.

It also promotes behavioural 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 funding sources for the sub-programme include GoG, DACF, donors funding and IGF budget allocations. The beneficiaries of the program include urban and rural dwellers in the Municipality. Total staff strength of six (6) will see to the implementation of this sub-programme.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
The vulnerable (PWD's /Children) supported socially and economically	No. of interventions implemented	7	5	7	7	7	7
Child right protection promoted	No. of interventions implemented	5	5	5	5	5	5
Provided vocational & skill training for Persons with disability	No. of PWDs provided with vocational training		-	30	30	30	

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

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

Standardized Operations	Standardized Projects
Provide social and economic support to PWDs	
Conduct monitoring of beneficiaries of PWDs funds	
Conduct 2no. community sensitization on stigmatisation against PWDs	
Conduct ISSOP training for child protection stakeholders	
Organise 4no. Municipal Child Protection Committee (MCPC) review meetings	
Form and inaugurate Community Child Protection Committees	
Support operationalisation of LEAP Programme	
Organise cluster level inter community sports for development events (football galas)	
Organise community level peace advocacy	
Organise 2no. public lectures and panel discussion on peaceful co-existence	
Organise inter-cultural entertainment event (dance competition etc.)	



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

### Budget Sub-Programme Objective

- To keep the records of all birth and death occurrences in the Municipality.

### Budget Sub- Programme Description

This sub-programme seeks to register all the occurrences of births and deaths in the Nkwanta South Municipality. It also provides vital statistics by way of demographic data for development planning as well as increasing registration of births and deaths coverage in the Municipality. It also seeks to acquire a community population register programme, expand its registration centres in the rural communities and computerization of the registry.

Births and Deaths ensures strict adherence of quality standards in Births and Deaths Registration in the Municipality. It provides the opportunity to gather the necessary inputs for preparation of periodic reports, returns, annual budget estimates, promotes proper implementation of approved budget and issuing of reports for the purpose of population statistics to Ghana Statistical Service, NGO's, Hospitals, etc.

The operations of the sub-programme involve: maintaining and managing statistical data on births and deaths; undertake birth and death registration activities; educating people at the local level on the importance of births and deaths registration

The organizational unit responsible for delivering this sub-programme is the department of Births and Deaths Registry with the total number of three (3) staff. The beneficiaries of this programme are the general public. The sub-programme is funded mainly by GoG and Development Partners.

The main challenge faced in the delivery of this sub-programme is under-staffing and Office Accommodation.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Birth and Deaths Registration coverage improved	No. of births registered	1928	1369	1900	2090	2299	2528
	No. of deaths registered	25	27	20	20	20	20
Time taken to issue birth and death certificates	No. of birth registering days	254	222	250	250	250	250
	No. of death registering days	254	222	254	254	254	254
Burial site registration	No. of burial sites registered	0	0	3	6	6	6
Maintenance of burial sites	No. of activities undertaken	0	0	10	15	20	25
Sensitization on birth and death registration	No. of community programme organized	0	0	20	30	40	50
	No. of radio programme organized	0	0	12	24	24	24
	No. of free registrations	0	0	20	30	40	50

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

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

Standardized Operations	Standardized Projects
DATA COLLECTION • Registration of birth and death Data collection	
INFORMATION, EDUCATION AND COMMUNICATION • Public education and sensitization, announcement, outreach programmes on birth and death registration, etc.	

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

### Budget Sub-Programme Objective

- To accelerate the provision of improved environmental sanitation services.
- To promote safe and healthy environment in order to minimize illnesses

### Budget Sub- Programme Description

The Environmental Health and Sanitation Management sub-programme is aimed at facilitating improved environmental sanitation and good hygiene practices in the Municipality. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective actions to change their environmental sanitation situation.

The principal components of this sub-programme at all levels (villages and towns) include:

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, and other hazardous wastes;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Safe disposal of the dead;
- Control of stray animals;
- Monitoring the observance of environmental services and standards.
- Creating and maintaining database of all issues of environmental health importance
- Compilation and reporting of problems and complaint management

It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation and legislation supported by the Assembly.

The organizational unit involved in delivering the sub-programme is the Municipal Environmental Health Unit of the Assembly in collaboration with the Municipal Health Directorate. The Unit has total staff strength of six (6) technical and thirty-seven (37) non-technical to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly the general public. The sub-

programme is funded through DACF, Internally Generated Funds (IGF) and Donor/External Funding sources.

**Table 23: 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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Communities declared ODF	No. of communities	45	0				
Final disposal site managed	No. of disposal sites	1	1	1	1	1	1
Solid waste managed	Frequency of emptying central refuse containers	Every 3days	Every 3days	Every 3days	Every 3days	Every 3days	Every 3days
Food vendors screened	No. screened	1875	1989	3000	3000	3000	3000
Fumigation conducted	Frequency of fumigation	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Sanitation Improvement Package conducted	Frequency of SIP	Daily	Daily	Daily	Daily	Daily	Daily

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

Standardized Operations	Standardized Projects
Scale up CLTS communities	Construct 1no. 4-Seater KVIP, 1no. 2-Unit Open Urinal at Mmem Akura
Embark on monthly monitoring of Community Led Total Sanitation (CLTS) in communities	Rehabilitate 1no. Slaughter House
Organise quarterly MICCS meeting	Rehabilitate 2no. WASH Facilities at Nkwanta Market
Embark on bi-annual clean-up exercises	
Embark on health screening of food vendors	
Manage final disposal site	
Fumigation	
Sanitation Improvement Package	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### Budget Programme Objectives

- To ensure the sustainable development and periodic review of comprehensive plans and programmes for the construction and general maintenance of all Assembly landed properties, drainage management and operational hydrology.
- To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development

### Budget Programme Description

The programme seeks to reduce disparities between rural and urban areas in terms of quality of life and the provision and access to social and physical infrastructure. There are three sub-programmes under this programme. These are:

- Physical and Spatial Planning Development
- Public Works, Rural Housing and Water Management
- Roads and Transport Services

Physical and Spatial Planning basically focuses on programmes and projects on human settlement development to ensure that human activities particularly towns and communities are undertaken in a planned, orderly and spatially determined manner.

The Public Works, Rural Housing programme comprises of works, general maintenance and management, drainage management and hydrology. Works management provides technical support and consultancy services to Assembly and other donor funded public projects. It also co-ordinates the construction, rehabilitation, maintenance, and reconstruction of public buildings, government estates and storm water drainage systems. General maintenance management is involved in the rehabilitation, refurbishment and maintenance of government landed properties. Similarly, it collaborates with consultants in the execution of public assignment in pre and post contract administration services. Water Management establishes the database for water supply, irrigation and drainage. Drainage management involves the development of the drainage master plans, designs of hydraulic structures such as drains, culverts, storage reservoirs, bridges and erosion control structures.

The Programme is delivered by the Physical Planning and Works Departments of the Assembly with a total staff strength of seven (7) officers.

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

#### Budget Sub-Programme Objective

- To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development

#### Budget Sub- Programme Description

Physical and Spatial Planning basically focuses on programmes and projects on human settlement development to ensure that human activities particularly in towns and communities are undertaken in a planned, orderly and spatially determined manner. The sub-programme seeks to establish the linkage between spatial/land use planning and socio-economic development in the planning and management of the Municipality.

The major operations of this sub-programme include:

- Preparation of physical plans as a guide for the formulation of development plans
- Identification of problems concerning the development of land and its social, environmental and economic implications;
- Co-ordination and harmonization of developmental decisions into a physical development plan;
- Prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advising the Assembly on siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advising the Assembly on the acquisition of landed property in the public interest
- Mobilization of IGF for the Assembly by imposing fees and charges for services rendered to clients with the collaboration of the Revenue Unit
- Undertaking street naming, numbering of house and related issues.

The sub-programme is delivered by Physical Planning Department of the Assembly with different funding sources. The implementation of the programmes and projects are undertaken at the Municipality level with funding from GoG, DACF, DACF-RFG and IGF budgets. The main beneficiaries of the programme are decentralized departments of the Assembly, other public service institutions, public servants and the general public.

The major urban and rural development issues confronting the department include;

- Poor security and safety
- Inadequate office space,
- Limited capacity in the adoption of innovative approaches.

**Table 25: 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 sept	2025	2026	2027	2028
Spatial Planning committee organized	No. of meetings	3	1	12	12	12	12
Technical Planning Committee meeting organized	No. of meetings	3	1	12	12	12	12
Digitization of properties	Number of properties digitized	1000	300	1000	1500	2000	2500
Street Naming and Property Addressing	No. of education organised	2	2	2	2	2	2
	Signage Maps and Registers						
	No. of street named	30	20	40	40	40	40

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

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

Standardized Operations	Standardized Projects
Organise 12no. Technical Planning Committee meetings	<ul style="list-style-type: none"> <li>• Procure solar lights for communities</li> </ul>
Organise 12no. Spatial Planning Committee meetings	
Organise public sensitisation on street naming and property addressing system in Zones	
Organise stakeholders' engagement meetings on the preparation of local plans	
Construction materials	
Supervision and Monitoring of Physical Projects	
Compensation of drivers	
Repairs and Maintenance	
procure office stationery and Equipment	

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

### Budget Sub-Programme Objective

- Ensure timely and effective maintenance of all government landed properties
- To increase access to adequate, safe, secure and affordable shelter
- Ensure that the entire populations, particularly the poor and vulnerable have access to adequate and safe drinking water and sanitation.

### Budget Sub- Programme Description

This sub-programme deals with the development, construction, general maintenance and management involving the rehabilitation, refurbishment and maintenance of government landed properties. The key functions include:

- Construction, maintenance and repair of public buildings and properties.
- Offering architectural, quantity surveying, structural/civil, electrical, mechanical engineering and estate management services to the public.
- Team up with consultants in the execution of public assignment in pre- and post-contract administration services.
- Provision of shelter and office space for government organizations and consultancy services to public projects,
- Encouraging private sector participation in the provision of safe water supply and sanitation services in rural communities and small towns
- Prescription of standards and guidelines for safe water supply and provision of related services in rural communities and small towns.

The organizational unit involved in delivering this sub-programme is the Works Department of the Assembly. The programme is delivered through the award of contract and supervised by the department's project implementation team which comprises professionals in architecture, engineering (civil/electrical) and quantity surveying.

The department has total staff strength of five (5) to oversee the effective delivery of the projects and programmes of the sub-programme. Beneficiaries of the programme are mainly public servants, government institutions and the general public. The sub-programme is funded through DACF, DACF-RFG budgetary allocation, Internally Generated Funds (IGF) and donor/external funding sources.



The major challenges confronting the sub-programme are the inadequate staffing and logistics for operations within the sub-programme. Budgetary constraints, limited capacity for water & sanitation delivery, difficult hydro-geological terrain among others.

**Table 27: 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 sept	2025	2026	2027	2028
Official Bungalows renovated	No. of bungalows	-	2	1	2	2	2
Boreholes drilled	No. of borehole drilled	23	0	18	20	20	20
Boreholes drilled and mechanized	No. drilled and mechanised	3	0	6	10	10	10
Boreholes repaired	No. repaired	0	0	10	50	50	50

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

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

Standardized Operations	Standardized Projects
	<ul style="list-style-type: none"> <li>• Site, drill and mechanise 1 no. boreholes with 5,000 litre capacity tank mounted on an elevated concrete stand at Nkwanta, Bontibor and Brewaniase</li> <li>• Site and drill 1 no. borehole fitted with handpump at Portripur No. 1, Krachi Akura, Nawoe, Kojoheneba, Portripur No. 4</li> <li>• Mechanise 1 no. existing borehole with 5,000 litre capacity tank mounted on elevated concrete stands at Chaiso CHPS, Dadease CHPS, Keri CHPS</li> <li>• Site, drill and mechanise 4 no. Boreholes at Dadease, Salifu, Odumase, Kabiti</li> <li>• Site and drill 4 no. boreholes fitted with handpump at Portripur No. 4, Chanfori, Keri-Bunga, Adiembra, Kecheibi</li> <li>• Site, drill and mechanise 4 no. boreholes fitted with handpump at Shiare, Odomi Challa, Kabre Akura, Brewaniase</li> <li>• Maintain broken down boreholes</li> </ul>

### **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.

#### Budget Sub- Programme Description

The sub-programme provides quality road transport systems for the safe mobility of goods and people. It is also aimed at developing and implementing appropriate strategies and programmes to improve the living conditions of both rural and urban dwellers through enhanced transportation and improved road network. 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;

- Collection of data for planning and development of the Municipality's transportation infrastructure.
- Establishing and maintenance of transport services database including; information on operators, routes, terminals, bus stops and paid car park facilities within the jurisdiction of the Municipality.
- Register and maintain records of classified contractors and consultants in the transport services sector within the Municipality.
- Monitor and report on the condition of traffic signals, 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 and Internally Generated Funds as well as the DACF and DDF allocations of the Assembly. The beneficiaries of the program include both rural and urban dwellers in the Municipality. 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 sept	2025	2026	2027	2028
Roads maintained	Km of roads maintained	38	0	60	60	60	60
Streetlights maintained	No. of streetlights maintained	200	200	650	700	700	800
Footbridges constructed	No. of footbridges constructed	0	0	5	10	10	10

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

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

Standardized Operations	Standardized Projects
inventory of some Feeder Roads	
Runing cost of DRIP Equipment ( Fuel)	Spot improve Nkwanta to Keri Feeder Road including 3No. Pipe Culverts (1No. 0.9m, 1No. 1.2m and 1No. 1.2 double cell)
	Spot improve (bitumen surfacing) Nkwanta Town Roads
	Spot improve Keri to Pawa Feeder Road with Pipe Culverts
	Construct 8no. Pipe Culverts on Agou Jnc. to Kunji
	Rehabilitate Feeder Roads

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

- To improve efficiency and competitiveness of SMEs
- To expand opportunities for job creation
- To reduce food and nutrition insecurity through modernized agriculture

### Budget Programme Description

The programme seeks to reduce disparities between rural and urban areas in terms of income, quality of life and the provision and access to socio-economic services. There are two sub-programmes under this programme. These are:

- Trade, Tourism and Industrial development
- Agricultural Services and Management

The Programme seeks to create jobs and reduce poverty by designing and testing of appropriate and marketable technologies for the agro-processing industry. The technology developed is transferred through apprentice training, engineering skills development and occupational and safety health environment of users of equipment.

A thriving micro and small-scale enterprise sector are considered worldwide as a key to the path of successful and healthy economic development. The focus is to formulate, develop and implement programmes aimed at encouraging rural self-employment and informal enterprises among the economically active population to enable them contribute effectively to the growth and the diversification of the economy.

The Agricultural Services and Management sub-programme is delivered through a number of operations namely:

- Identification and assisting farmers to stay abreast with good agricultural practices.
- Mechanization, irrigation and water management involves increasing irrigated areas while emphasizing water management techniques.
- Food storage and distribution which is responsible for reducing post-harvest losses.
- Promotion of cash crop and livestock production for income in all ecological zones through extension services and access to certified seeds for cash crops

and improved breeding stock.

- Capacity building for farmers on good agricultural practices (GAPs)
- Enhancing the capacities of extension service providers in approaches to climate change adaptation and mitigation processes

The beneficiaries of this programme are farmers and other key stakeholders in the agricultural sector. The programme is funded mainly by GoG, DACF and donor fund sources.

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

### Budget Sub-Programme Objective

- To improve entrepreneurial skills and facilitate access to credit and markets for small scale enterprises
- To provide MSEs access to substantial and high-quality business development services
- Promote sustainable tourism to preserve historical, cultural and natural heritage

### Budget Sub- Programme Description

The sub-programme intends to formulate, develop and implement programmes aimed at encouraging and accelerating the growth of micro and small-scale enterprises to enable them to contribute effectively to growth and the diversification of the economy. The key operations include:

- Facilitation of SMEs access to institutional credit and monitoring performance on credit delivery.
- Development of special programmes for women entrepreneurs and monitoring gender activities of NBSSI
- Facilitation of SMEs access to business improvement programmes
- Provision of information on small enterprises development to stakeholders
- Assisting SMEs to participate in fairs

The sub-programme will also be delivered through collaboration with relevant stakeholders to provide the necessary infrastructure (roads, ICT facilities, water, and electricity) and visitor facilities (accommodation, rest stops, restaurants, entertainment venues, tourist transport, etc.) to enhance the tourist experience. In respect of new or emerging attractions, the Assembly will work with the private operators at the local level to:

- Assess the marketability of the attraction;
- Identify the infrastructure gaps,
- Promote tourism investment to improve the tourist experience
- Maintain a register of all tourist attractions and identify synergies and linkages between them (e.g. help them to identify viable tourism circuits)

Collaborating institutions at the Municipality are the Business Advisory Centre (BAC). The sub-programme is substantially funded by GoG budget allocations, DACF and IGF derived from its activities. This sub-programme will benefit the general public.

The key challenges are:

- Negative attitude towards entrepreneurship and locally made products stifle growth of MSEs
- Inadequate roadworthy vehicles hamper movement for both implementation and monitoring
- Inadequate operational and loanable funds

**Table 31: 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 Sept	2025	2026	2027	2028
Startup kits provided to soap makers	No. of beneficiaries	0	0	30	30	30	30
Startup kits provided to dress makers	No. of beneficiaries	0	0	30	30	30	30
Startup kits provided to honey producers	No. of beneficiaries	0	0	30	30	30	30
Business fora organised	No. of fora organised	2	0	2	2	2	2

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Map out LED stakeholders in the LED ecosystem	Construct 1no. mini shed with 1no. Storeroom with cassava processing equipment (cassava sievers-2, hydraulic presser-1, stainless steel grater-2, frying pan-2) for 1no. Cassava Processing Group
Constitute and inaugurate LED Sub-Committee	Construct 4no. Open Market Shed at Nkwanta Market
Train LED Sub-Committee members on Local Economic Development	Construct 2no. 10-Unit Market Sheds
Organise 4no. LED Sub-Committee Meeting	Rehabilitate Nkwanta Market (U-Drain, 2No. 3.3m X 22m, 6.5m x 8m disability ramp, 1No. 5m x 2m stairs and 58m concrete slab on U-Drain)
Organise 4no. forum with stakeholders in the Business Community	Construct a mini shed (40ft x 35ft) with supply of start-up kits to Cassava Processors (two groups)
Train and financially empower various Common Interest Groups (CIGs)/Economic groups cassava processors, soap makers, bakers, beauticians, poultry and rice farmers on business management, and financial empowerment	
Organise career guidance seminar for SHS graduates	
Organise career counselling and job readiness seminar for young tertiary graduates	
Organise business fora for young entrepreneurs on effective business management	
Organise business tour for 25 dressmakers	
Fabricate and erect signages for Kyabobo Tourist Sites	



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

### Budget Sub-Programme Objective

- To increase productivity of priority commodities through the use of improved agricultural inputs and Good Agricultural Practices (GAP).
- To improve seed/planting material/breeding stock for multiplication in agricultural locations
- To accelerate the development and management of irrigation schemes.
- To reduce post – harvest losses and improve storage and distribution systems
- To reduce risks associated with natural disasters and disease/pests' outbreaks and ensure availability of adequate food stocks

### Budget Sub- Programme Description

This sub-programme identifies updates and disseminates technological packages to assist farmers to stay abreast with good industry practices. It also introduces new and improved seed/planting material/breeding stock (high yielding, short duration, disease and pest resistant and nutrient-fortified) to increase productivity. The main operations under this sub-programme are as follows:

- Facilitate farmer access to improved planting materials, breeding stock and fertilizer
- Increase production in targeted products such as poultry, small ruminants and pigs.
- Promote the productivity of roots and tuber crops
- Develop arable lands for rice cultivation
- Promote the use of gender friendly farm tools and equipment by small holder farmers
- Mapping out suitable and potential sites for irrigation development.
- Supporting the formation and training of farmer groups
- Training extension workers in irrigation and water management techniques
- Capacity building of relevant stakeholders in better harvesting and storage methods
- Inspecting and certifying all seeds/planting materials and animal products and produce;
- Coordinating pest and disease surveillance activities;

The organizational unit responsible for delivering this sub-programme is the department of Agriculture. The beneficiaries of this sub-programme are farmers and other stakeholders. The

programme is funded mainly by GOG, DACF, IGF budget allocations and donor funds. The main challenges in the delivery of this sub-programme are:

- high cost of agricultural inputs,
- dilapidated infrastructure for storage,
- inadequate warehousing facilities,
- weak collaboration among key stakeholders and
- low integration of commodity markets.

**Table 33: 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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Extension services extended to farmers	No. of farmers visited	19,170	12,051	25,000	28,000	30,000	32,000
Farmers' Day Celebrated	Celebrated by	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.
Build capacity of farmers and technical staff conducted	No. of beneficiaries	200	100	300	300	300	300

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

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

Standardized Operations	Standardized Projects
Organise 1no. Farmers' Day celebration	Establish 100,000no. Cashew Nursery and distribute to Farmers
Train agric technical staff and farmers	Facilitate plantation of 50,000 varied trees (acasia, teak, rosewood, emere, mango, coconut, ofram, melina, ceiba)
Support extension services for farmers	
Monitor and supervise agric activities	
Train 50 SIP women poultry layer beneficiaries on feed formulation	
Electricity Bill	
Roadworthy certificates for 1 official Vehicle and 12 motorbikes	
procurement of stationary	
Runing cost of official Vehicles	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### Budget Programme Objectives

- Reduce disaster risks and emergency management across the Municipality
- Preserve the natural environment

### Budget Programme Description

The programme seeks to reduce disaster risks and emergency management across the district and improve quality of life. There are two sub-programmes under this programme. These are:

- Disaster Prevention and Management
- Natural Resource Conservation and Management

The Disaster Prevention and Management sub-programme seeks to enhance the capacity of the Assembly to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and prevent undesired fires at all times.

While the Natural Resource Conservation sub-programme seeks to foster and promote the culture of leisure and healthy lifestyle among Ghanaians through greening of human settlements. It basically provides open spaces and enhances the aesthetics and creates liveable human settlements to ensure functionality of urban and rural areas. The programme creates job opportunities for vast majority of urban and rural unemployed youth.

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### Budget Sub-Programme Objective

- Reduce disaster risks and emergency management across the district

### Budget Sub- Programme Description

The operations undertaken to deliver this sub-programme include:

- Reviewing Disaster Management Plans for preventing and mitigating the consequences of disasters.
- Ensuring emergency preparedness and response mechanisms.
- Public education and awareness through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs).
- Providing skills and inputs for Disaster Volunteer Groups for swift response to distress calls.
- Coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods, rainstorms and other disasters.
- Monitoring, evaluation and update of Disaster Plans
- Establishment of adequate facilities for technical training and the education programmes to provide public awareness, early warning systems and general preparedness of staff and the public.
- Appropriate and adequate facilities for simulation exercises, the provision of relief, rehabilitation and re-construction after any disaster.
- Co-ordinating local and national support for disaster or emergency control relief services and reconstruction.

The total staff strength involved in the delivery of this sub-programme is seven. Funding is mainly by the GoG, DACF and IGF. The beneficiaries of this sub-programme are the general public who are affected by disasters. Untimely release and inadequate funds affect the efficient delivery of this sub-programme

**Table 35: 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 Sept	2025	2026	2027	2028
Public awareness programmes	No. of field trips on disaster education	-	-	4	4	4	4
	No. of media discussions	-	-	4	4	4	4
Support to disaster victims	No. of victims supported	-	-	100	100	100	100
Bushfire managed	No. of bushfire awareness programme	-	-	2	2	2	2

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

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

Standardized Operations	Standardized Projects
Organise bi-annual campaign against bush fires in selected communities	
Procure general relief items for victims of disasters	

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

### Budget Sub-Programme Objective

- Incorporate the concept of tree planting and the creation of green belts or green ways in and around communities.

### Budget Sub- Programme Description

The main operations involved in this sub-programme are:

- Maintaining and sustaining prestige areas such as waterfalls and all landscape areas such as residence of some chief executives, MCD etc and administration blocks
- Cultivating and conserving medicinal and aromatic plants
- Identifying and multiplying rare and threatened plant species;
- Providing horticultural training and extension services to students in second cycle institutions;
- Supplying tree seedlings to educational institutions free of charge
- maintaining all prestige landscape areas such as residence of some chief executives, DCD etc. and on our road medians;

Funding is mainly by the GoG, DACF and IGF budget allocations. The beneficiaries of this sub-programme are the people of the District. Untimely release and inadequate funding affect the efficient delivery of this sub-programme.

**Table 37: 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 Sept	2025	2026	2027	2028
Workshop on Climate Change mitigation and adaption organized for farmers	No. organized	1	1	1	1	1	1
Afforestation interventions implemented	No. of seedlings raised and supplied	50,000	50,000	50,000	50,000	50,000	50,000
Cashew seedlings distributed to farmers	No. of seedlings	60,000	80,000	100,000	100,000	100,000	100,000

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

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

Standardized Operations	Standardized Projects
Organise 1no. stakeholders’ engagement meeting on the effects of illegal logging	
Organise 1no. workshop on climate change mitigation and adaptation practices for Farmers	

## PART C: FINANCIAL INFORMATION



## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA:

Funding Source:

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1	3111103	Construction of No. Bedroom Teachers Quarters at Nyambong,jhs	VIAN ENT		411,082.00	115,000.00	296,082.00	296,082.00	296,082.00		
2	3111205	Construct 1no. 3-unit classroom blocks with ancillary facilities including landscaping Mmem, Akura	Faukag company Limited		199,946.70	114,498.92	85,447.78	85,447.78	85,447.78		
3	3111103	Rehabilitate central Administration Block, MCD and Dev. Planning Officers Bungalow and Assembly's Lockable Stores Nkwanta	Faukag company Limited		132,360.00	52,360.00	80,000.00	80,000.00	80,000.00		
4	3111103	Rehabilitate MCE's Resi dency	Mighty Brothers Company Limited		152,256.00	0.00	152,256.00	152,256.00	152,256.00		

5	3111205	Construct 1no.3-unit classroom blocks with ancillary facilities including landscaping; Kromase	Elprime Ventures		341,257.00	324,257.00	17,062.85	17,062.85	17,062.85	17,062.85									
6	3111205	Construct 1no.3-unit classroom blocks with ancillary facilities including landscaping at Keshelji Asupeya			341,257.00	51,188.55	290,068.45	290,068.45	290,068.45	290,068.45									
7	3111209	Complete 1no.Police Station at Brewaniase			386,955.45	0.00	386,955.45	386,955.45	386,955.45	386,955.45									
		Drilling and mechanization of 4no. Boreholes at Dadease,Salifu,Odumase Kabiti	E50aa Construction Limited		160,000.00	60,000.00	100,000.00	100,000.00	100,000.00	100,000.00									
8	3113109	Total			2,125,114.15	661,074.67	1,464,039.48	1,464,039.48	1,464,039.48	1,464,039.48									

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

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construct 1no.3-unit classroom block with ancillary facilities Kpapu Akura		SOCO	750,000.00	
2	Construct of 4no bath houses (changing room for women), 8no urinal with lno mechanized borehole Nkwanta mkt		50CO	250,000.00	
3	Construct of 8-seater WC toilet with 4no. Bath houses (changing room for women) and 4urinal with lno mechanized borehole-Brewaniase		SOCO	520,000.00	
4	Construct 8-seater WC toilet with 4no Bath houses (changing room for women) and 4urinal with lno mechanized borehole-Bonakve mkt		50CO	520,000.00	
5	Rehabilitate and furnish 1no ICT Centre for Nkwanta SHS		SOCO	350,000.00	
6	Construct 1no.3-unit classroom blocks at Kojoheneba		50CO	150,000.00	
7	Construct and furnish 1no.3-unitclassroom block for Boopakye Girls ModelSchool		Soco	450,000.00	
8	Construct 1no.CHPS compound with residential accommodation at Shiare		DACF -RFG	680,000.00	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	6,509,662		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	19,897,572	68,838		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	121,000		
200302 15.1 ens conserv & sustble use of terres & inl& freshwater eco svc	0	1,483,346		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	10,000		
240603 14.2 Sustainably manage & prot mari ecosys to avoid adverse imps	0	40,000		
310103 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	93,000		
330102 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	10,000		
330202 9.2 Promote incl & sust indus'tn	0	5,000		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	2,290,405		
500104 17.18 Enhance cap-building suprt to DCs to incr data availability	0	5,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,393,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	470,000		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	1,200,875		
620104 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	1,239,446		
640101 Improve human capital development and management	0	88,010		
660102 9.a facil sust & resil inf dev in devlpn ctries	0	4,869,990		
<b>Grand Total ¢</b>	<b>19,897,572</b>	<b>19,897,572</b>	<b>0</b>	<b>0.00</b>

**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>130 02 00 001 20</b>		<b>19,897,571.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Finance, ,</b>					
<b>Objective 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection</b>					
<b>Output 0001 IGF</b>					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Development Levy</b>		202,795.00	0.00	0.00	0.00
1412002	Concessions	12,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	27,247.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	14,000.00	0.00	0.00	0.00
1413001	Property Rate	123,000.00	0.00	0.00	0.00
1413002	Basic Rate	1,148.00	0.00	0.00	0.00
1413003	Special Rates	1,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	7,800.00	0.00	0.00	0.00
1415052	Market and Stores Rental	16,600.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		345,705.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422002	Herbalist License	2,000.00	0.00	0.00	0.00
1422003	Hawkers License	600.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	600.00	0.00	0.00	0.00
1422007	Liquor License	2,000.00	0.00	0.00	0.00
1422009	Bakers License	1,200.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	14,300.00	0.00	0.00	0.00
1422011	Artisans	2,500.00	0.00	0.00	0.00
1422012	Kiosk License	5,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	5,000.00	0.00	0.00	0.00
1422016	Lottery Business	5,000.00	0.00	0.00	0.00
1422017	Hotel Services	6,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422019	Timber Products	1,500.00	0.00	0.00	0.00
1422020	Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422024	Private Education Int.	3,000.00	0.00	0.00	0.00
1422030	Entertainment Services	5,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,500.00	0.00	0.00	0.00
1422036	Petrochemical Companies	16,700.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	5,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	2,500.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	4,500.00	0.00	0.00	0.00
1422044	Financial Institutions	17,800.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	7,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	300.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,000.00	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>
1422128	Telecommunication Companies	15,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	9,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1423001	Markets Tolls	35,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	6,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	18,700.00	0.00	0.00	0.00
1423006	Burial Fees	7,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	500.00	0.00	0.00	0.00
1423010	Export of Commodities	56,005.00	0.00	0.00	0.00
1423011	Marriage Registration	500.00	0.00	0.00	0.00
1423012	Sanitary Facilities	5,000.00	0.00	0.00	0.00
1423018	Loading Fees	5,000.00	0.00	0.00	0.00
1423078	Business registration	30,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	10,000.00	0.00	0.00	0.00
1423238	Guest House	2,000.00	0.00	0.00	0.00
1423288	Laboratory Fee	3,500.00	0.00	0.00	0.00
1423433	Registration of NGO's	500.00	0.00	0.00	0.00
1423527	Tender Documents	6,000.00	0.00	0.00	0.00
<b>General Negligence Related Fines</b>		1,500.00	0.00	0.00	0.00
1430001	Court Fines	600.00	0.00	0.00	0.00
1430006	Slaughter Fines	900.00	0.00	0.00	0.00
<b>Output</b>	<b>0002 INTER GOVERNMENTAL TRANSFERS</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>China</b>	6,594,691.52	0.00	0.00	0.00
1311018	World Bank	6,544,691.52	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	50,000.00	0.00	0.00	0.00
	<b>Ghana Education Trust Fund (GetFund)</b>	12,752,880.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,476,500.00	0.00	0.00	0.00
1331002	DACF - Assembly	4,426,380.00	0.00	0.00	0.00
1331003	DACF - MP	700,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	49,000.00	0.00	0.00	0.00
1331011	District Development Facility	951,000.00	0.00	0.00	0.00
<b>Grand Total</b>		19,897,571.52	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 South Municipal - Nkwanta	0	0	0	19,897,572	19,897,572	6,509,662
<b>Management and Administration</b>	0	0	0	18,838	18,838	
	0	0	0	18,838	18,838	
<b>Management and Administration</b>	0	0	0	5,826,590	5,826,590	3,383,175
	0	0	0	3,262,013	3,262,013	3,242,013
	0	0	0	411,162	411,162	141,162
	0	0	0	1,690,380	1,690,380	
	0	0	0	415,025	415,025	
	0	0	0	48,010	48,010	
<b>Social Services Delivery</b>	0	0	0	5,148,895	5,148,895	1,315,574
	0	0	0	1,347,574	1,347,574	1,315,574
	0	0	0	5,000	5,000	
	0	0	0	450,000	450,000	
	0	0	0	220,000	220,000	
	0	0	0	240,000	240,000	
	0	0	0	2,136,321	2,136,321	
	0	0	0	50,000	50,000	
	0	0	0	700,000	700,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	7,139,843	7,139,843	693,508
	0	0	0	869,508	869,508	693,508
	0	0	0	110,000	110,000	
	0	0	0	250,000	250,000	
	0	0	0	1,665,000	1,665,000	
	0	0	0	3,993,346	3,993,346	
	0	0	0	251,990	251,990	
<b>Economic Development</b>	0	0	0	1,243,407	1,243,407	1,117,407
	0	0	0	1,147,407	1,147,407	1,117,407
	0	0	0	5,000	5,000	
	0	0	0	91,000	91,000	
<b>Environmental Management</b>	0	0	0	520,000	520,000	
	0	0	0	520,000	520,000	
<b>Grand Total</b>	0	0	0	19,897,572	19,897,572	6,509,662

*Expenditure by Programme, Sub Programme and Economic Classification*

*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 South Municipal - Nkwanta	0	0	0	19,897,572	19,897,572	6,509,662
<b>Management and Administration</b>	0	0	0	18,838	18,838	
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	18,838	18,838	
<b>22 Use of goods and services</b>	0	0	0	18,838	18,838	
221 Vehicle Registration	0	0	0	18,838	18,838	
22101 Value Books	0	0	0	8,838	8,838	
22105 Vehicle Registration	0	0	0	10,000	10,000	
<b>Management and Administration</b>	0	0	0	5,826,590	5,826,590	3,383,175
<b>SP1: General Administration</b>	0	0	0	4,658,757	4,658,757	2,215,342
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,215,342	2,215,342	2,215,342
211 Child Education Grant (Foreign Mission)	0	0	0	2,125,101	2,125,101	2,125,101
21110 Established Post	0	0	0	2,074,180	2,074,180	2,074,180
21111 Non Established Post	0	0	0	16,602	16,602	16,602
21112 Child Education Grant (Foreign Mission)	0	0	0	34,319	34,319	34,319
212 Imputed Social Contributions [GFS]	0	0	0	90,241	90,241	90,241
21210 Gratuity	0	0	0	90,241	90,241	90,241
<b>22 Use of goods and services</b>	0	0	0	2,183,415	2,183,415	
221 Vehicle Registration	0	0	0	2,183,415	2,183,415	
22101 Value Books	0	0	0	180,000	180,000	
22102 Utilities	0	0	0	105,000	105,000	
22105 Vehicle Registration	0	0	0	520,000	520,000	
22106 Maintenance of Office Equipment	0	0	0	100,000	100,000	
22107 Training, Seminar and Conference Cost	0	0	0	1,027,425	1,027,425	
22109 Special Services	0	0	0	230,990	230,990	
22113 Insurance Premium	0	0	0	20,000	20,000	
<b>31 Non Financial Assets</b>	0	0	0	260,000	260,000	
311 WIP - Laboratories	0	0	0	160,000	160,000	
31121 Transport equipment	0	0	0	160,000	160,000	
312 Medical Suppliers-Inventory	0	0	0	100,000	100,000	
31221 Medical Suppliers-Inventory	0	0	0	100,000	100,000	
<b>SP2: Finance and Audit</b>	0	0	0	475,965	475,965	475,965
<b>21 Compensation of employees [GFS]</b>	0	0	0	475,965	475,965	475,965
211 Child Education Grant (Foreign Mission)	0	0	0	475,965	475,965	475,965
21110 Established Post	0	0	0	475,965	475,965	475,965
<b>SP3: Human Resource Management</b>	0	0	0	70,466	70,466	70,466
<b>21 Compensation of employees [GFS]</b>	0	0	0	70,466	70,466	70,466
211 Child Education Grant (Foreign Mission)	0	0	0	70,466	70,466	70,466
21110 Established Post	0	0	0	70,466	70,466	70,466
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	621,402	621,402	621,402
<b>21 Compensation of employees [GFS]</b>	0	0	0	621,402	621,402	621,402
211 Child Education Grant (Foreign Mission)	0	0	0	621,402	621,402	621,402
21110 Established Post	0	0	0	621,402	621,402	621,402



# 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>Social Services Delivery</b>	0	0	0	5,148,895	5,148,895	1,315,574
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,393,000	1,393,000	
<b>22 Use of goods and services</b>	0	0	0	5,000	5,000	
221 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
<b>28 Other expense</b>	0	0	0	150,000	150,000	
282 Dividend Paid By SOEs	0	0	0	150,000	150,000	
28210 Dividend Paid By SOEs	0	0	0	150,000	150,000	
<b>31 Non Financial Assets</b>	0	0	0	1,238,000	1,238,000	
311 WIP - Laboratories	0	0	0	1,238,000	1,238,000	
31112 WIP - Laboratories	0	0	0	888,000	888,000	
31131 Fuel Tanks	0	0	0	350,000	350,000	
<b>SP2.2 Public Health Services and management</b>	0	0	0	1,200,875	1,200,875	
<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>31 Non Financial Assets</b>	0	0	0	1,100,875	1,100,875	
311 WIP - Laboratories	0	0	0	1,100,875	1,100,875	
31112 WIP - Laboratories	0	0	0	1,100,875	1,100,875	
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	738,863	738,863	738,863
<b>21 Compensation of employees [GFS]</b>	0	0	0	738,863	738,863	738,863
211 Child Education Grant (Foreign Mission)	0	0	0	738,863	738,863	738,863
21110 Established Post	0	0	0	738,863	738,863	738,863
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	118,523	118,523	118,523
<b>21 Compensation of employees [GFS]</b>	0	0	0	118,523	118,523	118,523
211 Child Education Grant (Foreign Mission)	0	0	0	118,523	118,523	118,523
21110 Established Post	0	0	0	118,523	118,523	118,523
<b>SP2.5 Social Welfare and community services</b>	0	0	0	1,697,634	1,697,634	458,188
<b>21 Compensation of employees [GFS]</b>	0	0	0	458,188	458,188	458,188
211 Child Education Grant (Foreign Mission)	0	0	0	458,188	458,188	458,188
21110 Established Post	0	0	0	458,188	458,188	458,188
<b>22 Use of goods and services</b>	0	0	0	1,039,446	1,039,446	
221 Vehicle Registration	0	0	0	1,039,446	1,039,446	
22107 Training, Seminar and Conference Cost	0	0	0	1,039,446	1,039,446	
<b>28 Other expense</b>	0	0	0	200,000	200,000	
282 Dividend Paid By SOEs	0	0	0	200,000	200,000	
28210 Dividend Paid By SOEs	0	0	0	200,000	200,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	7,139,843	7,139,843	693,508
<b>SP3.1 Roads and Transport services</b>	0	0	0	2,938,000	2,938,000	

# 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>22 Use of goods and services</b>	0	0	0	1,160,000	1,160,000	
221 Vehicle Registration	0	0	0	1,160,000	1,160,000	
22101 Value Books	0	0	0	520,000	520,000	
22105 Vehicle Registration	0	0	0	418,000	418,000	
22106 Maintenance of Office Equipment	0	0	0	222,000	222,000	
<b>27 Social benefits [GFS]</b>	0	0	0	228,000	228,000	
273 Employer Social Benefits in Cash	0	0	0	228,000	228,000	
27311 Employer Social Benefits in Cash	0	0	0	228,000	228,000	
<b>31 Non Financial Assets</b>	0	0	0	1,550,000	1,550,000	
311 WIP - Laboratories	0	0	0	1,550,000	1,550,000	
31113 Perimeter Protection/ Fence	0	0	0	1,550,000	1,550,000	
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	240,091	240,091	147,091
<b>21 Compensation of employees [GFS]</b>	0	0	0	147,091	147,091	147,091
211 Child Education Grant (Foreign Mission)	0	0	0	147,091	147,091	147,091
21110 Established Post	0	0	0	147,091	147,091	147,091
<b>22 Use of goods and services</b>	0	0	0	43,000	43,000	
221 Vehicle Registration	0	0	0	43,000	43,000	
22105 Vehicle Registration	0	0	0	33,000	33,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
<b>28 Other expense</b>	0	0	0	50,000	50,000	
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	3,961,752	3,961,752	546,417
<b>21 Compensation of employees [GFS]</b>	0	0	0	546,417	546,417	546,417
211 Child Education Grant (Foreign Mission)	0	0	0	546,417	546,417	546,417
21110 Established Post	0	0	0	546,417	546,417	546,417
<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	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22106 Maintenance of Office Equipment	0	0	0	30,000	30,000	
<b>31 Non Financial Assets</b>	0	0	0	3,365,336	3,365,336	
311 WIP - Laboratories	0	0	0	3,365,336	3,365,336	
31111 Hostels	0	0	0	180,000	180,000	
31112 WIP - Laboratories	0	0	0	160,000	160,000	
31113 Perimeter Protection/ Fence	0	0	0	1,541,990	1,541,990	
31131 Fuel Tanks	0	0	0	1,483,346	1,483,346	
<b>Economic Development</b>	0	0	0	1,243,407	1,243,407	1,117,407
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,238,407	1,238,407	1,117,407
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,117,407	1,117,407	1,117,407
211 Child Education Grant (Foreign Mission)	0	0	0	1,117,407	1,117,407	1,117,407
21110 Established Post	0	0	0	1,117,407	1,117,407	1,117,407

# Expenditure by Programme, Sub Programme and Economic Classification

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>
<b>22 Use of goods and services</b>	0	0	0	101,000	101,000	
221 Vehicle Registration	0	0	0	101,000	101,000	
22101 Value Books	0	0	0	23,000	23,000	
22102 Utilities	0	0	0	7,000	7,000	
22105 Vehicle Registration	0	0	0	36,000	36,000	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	
22113 Insurance Premium	0	0	0	5,000	5,000	
<b>31 Non Financial Assets</b>	0	0	0	20,000	20,000	
311 WIP - Laboratories	0	0	0	20,000	20,000	
31111 Hostels	0	0	0	20,000	20,000	
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	5,000	5,000	
<b>22 Use of goods and services</b>	0	0	0	5,000	5,000	
221 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
<b>Environmental Management</b>	0	0	0	520,000	520,000	
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	10,000	10,000	
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	
221 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	510,000	510,000	
<b>22 Use of goods and services</b>	0	0	0	510,000	510,000	
221 Vehicle Registration	0	0	0	510,000	510,000	
22101 Value Books	0	0	0	10,000	10,000	
22103 General Cleaning	0	0	0	470,000	470,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
22112 Emergency Services	0	0	0	10,000	10,000	
<b>Grand Total</b>	0	0	0	19,897,572	19,897,572	6,509,662

**2025 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I G F		FUNDS / OTHERS		Others	Development Partner Funds		Grand Total	
		Goods/Service	Capex				Statutory	Capex	ABFA	Goods Service		Capex	Tot External		
Nkwanta South Municipal - Nkwanta	6,368,500	3,884,380	1,260,000	11,512,880	141,162	298,838	110,000	550,000	0	0	0	1,430,481	6,164,211	7,594,692	19,897,572
Management and Administration	0	0	0	0	0	18,838	0	18,838	0	0	0	0	0	0	18,838
Finance	0	0	0	0	0	18,838	0	18,838	0	0	0	0	0	0	18,838
Management and Administration	3,242,013	1,450,380	260,000	4,952,393	141,162	270,000	0	411,162	0	0	0	463,035	0	463,035	5,826,590
Central Administration	3,037,600	1,345,380	260,000	4,642,980	141,162	270,000	0	411,162	0	0	0	415,025	0	415,025	5,469,167
Administration (Assembly Office)	3,037,600	1,345,380	260,000	4,642,980	141,162	270,000	0	411,162	0	0	0	415,025	0	415,025	5,469,167
Finance	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Birth and Death	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Human Resource	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
Human Resource	70,466	40,000	0	110,466	0	0	0	0	0	0	0	48,010	0	48,010	158,476
Human Resource	70,466	40,000	0	110,466	0	0	0	0	0	0	0	48,010	0	48,010	158,476
Human Resource	70,466	40,000	0	110,466	0	0	0	0	0	0	0	48,010	0	48,010	158,476
Statistics	133,947	10,000	0	143,947	0	0	0	0	0	0	0	0	0	0	143,947
Statistics	133,947	10,000	0	143,947	0	0	0	0	0	0	0	0	0	0	143,947
Statistics	133,947	10,000	0	143,947	0	0	0	0	0	0	0	0	0	0	143,947
Social Services Delivery	1,315,574	282,000	420,000	2,017,574	0	5,000	0	5,000	0	0	0	967,446	1,918,875	2,886,321	5,148,895
Education, Youth and Sports	0	150,000	250,000	400,000	0	5,000	0	5,000	0	0	0	0	988,000	988,000	1,393,000
Education	0	150,000	250,000	400,000	0	5,000	0	5,000	0	0	0	0	988,000	988,000	1,393,000
Health	738,863	100,000	170,000	1,008,863	0	0	0	0	0	0	0	0	930,875	930,875	1,939,738
Health	738,863	100,000	170,000	1,008,863	0	0	0	0	0	0	0	0	930,875	930,875	1,939,738
Health	738,863	100,000	170,000	1,008,863	0	0	0	0	0	0	0	0	930,875	930,875	1,939,738
Environmental Health Unit	738,863	0	0	738,863	0	0	0	0	0	0	0	0	0	0	738,863
Hospital services	0	100,000	170,000	270,000	0	0	0	0	0	0	0	0	930,875	930,875	1,200,875
Hospital services	0	100,000	170,000	270,000	0	0	0	0	0	0	0	0	930,875	930,875	1,200,875
Social Welfare & Community Development	458,188	32,000	0	490,188	0	0	0	0	0	0	0	967,446	0	967,446	1,697,634
Social Welfare & Community Development	458,188	32,000	0	490,188	0	0	0	0	0	0	0	967,446	0	967,446	1,697,634
Social Welfare & Community Development	458,188	32,000	0	490,188	0	0	0	0	0	0	0	967,446	0	967,446	1,697,634
Office of Departmental Head	458,188	0	0	458,188	0	0	0	0	0	0	0	0	0	0	458,188
Office of Departmental Head	458,188	0	0	458,188	0	0	0	0	0	0	0	0	0	0	458,188
Office of Departmental Head	458,188	0	0	458,188	0	0	0	0	0	0	0	0	0	0	458,188
Social Welfare	0	32,000	0	32,000	0	0	0	0	0	0	0	967,446	0	967,446	1,239,446
Social Welfare	0	32,000	0	32,000	0	0	0	0	0	0	0	967,446	0	967,446	1,239,446
Social Welfare	0	32,000	0	32,000	0	0	0	0	0	0	0	967,446	0	967,446	1,239,446
Birth and Death	118,523	0	0	118,523	0	0	0	0	0	0	0	0	0	0	118,523
Birth and Death	118,523	0	0	118,523	0	0	0	0	0	0	0	0	0	0	118,523
Birth and Death	118,523	0	0	118,523	0	0	0	0	0	0	0	0	0	0	118,523
Infrastructure Delivery and Management	693,508	1,531,000	560,000	2,784,508	0	0	110,000	110,000	0	0	0	0	4,245,336	4,245,336	7,139,843
Infrastructure Delivery and Management	693,508	1,531,000	560,000	2,784,508	0	0	110,000	110,000	0	0	0	0	4,245,336	4,245,336	7,139,843
Infrastructure Delivery and Management	693,508	1,531,000	560,000	2,784,508	0	0	110,000	110,000	0	0	0	0	4,245,336	4,245,336	7,139,843



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)		<b>3,037,600</b>	
Organisation	1300101001	Nkwanta South Municipal - Nkwanta_Central Administration_Administration (Assembly Office)_Oti			
Location Code	1104001	Nkwanta South - Nkwanta			
<b>Compensation of employees [GFS]</b>				<b>3,037,600</b>	
Objective	000000	Compensation of Employees		<b>3,037,600</b>	
Program	92001	Management and Administration		<b>3,037,600</b>	
Sub-Program	92001001	SP1: General Administration		<b>2,074,180</b>	
Operation	000000	0.0	0.0	0.0	<b>2,074,180</b>
Child Education Grant (Foreign Mission)				<b>2,074,180</b>	
	2111001	Established Post		<b>2,074,180</b>	
Sub-Program	92001002	SP2: Finance and Audit		<b>475,965</b>	
Operation	000000	0.0	0.0	0.0	<b>475,965</b>
Child Education Grant (Foreign Mission)				<b>475,965</b>	
	2111001	Established Post		<b>475,965</b>	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		<b>487,455</b>	
Operation	000000	0.0	0.0	0.0	<b>487,455</b>
Child Education Grant (Foreign Mission)				<b>487,455</b>	
	2111001	Established Post		<b>487,455</b>	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				411,162
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1300101001	Nkwanta South Municipal - Nkwanta_Central Administration_Administration (Assembly Office)_Oti					
Location Code	1104001	Nkwanta South - Nkwanta					

**Compensation of employees [GFS] 141,162**

Objective	000000	Compensation of Employees					141,162
Program	92001	Management and Administration					141,162
Sub-Program	92001001	SP1: General Administration					141,162
Operation	000000		0.0	0.0	0.0		141,162

Child Education Grant (Foreign Mission)							50,921
2111102	Monthly Paid and Casual Labour						16,602
2111243	Transfer Grants						34,319
Imputed Social Contributions [GFS]							90,241
2121001	13 Percent SSF Contribution						2,241
2121004	End of Service Benefit (ESB/Ex-Gratia)						88,000

**Use of goods and services 270,000**

Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					270,000
Program	92001	Management and Administration					270,000
Sub-Program	92001001	SP1: General Administration					270,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		95,000

Vehicle Registration							95,000
2210101	Printed Material and Stationery						20,000
2210201	Electricity charges						15,000
2210202	Water						10,000
2210502	Maintenance and Repairs - Official Vehicles						10,000
2210511	Local Travel Cost						20,000
2210708	Refreshments						20,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		20,000
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Vehicle Registration							20,000
2210902	Official Celebrations						20,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		50,000
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Vehicle Registration							50,000
2210503	Fuel and Lubricants - Official Vehicles						30,000
2210708	Refreshments						20,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		20,000
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Vehicle Registration							20,000
2210709	Seminars/Conferences/Workshops - Domestic						20,000

Operation	910806	910806 - Security management	1.0	1.0	1.0		35,000
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Vehicle Registration							35,000
2210114	Rations						10,000
2210503	Fuel and Lubricants - Official Vehicles						10,000
2210709	Seminars/Conferences/Workshops - Domestic						15,000

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

**2025**

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	50,000																																																																																											
<table border="1"> <tr> <td>Vehicle Registration</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>50,000</td> </tr> <tr> <td>2210509</td> <td>Other Travel and Transportation</td> <td></td> <td></td> <td></td> <td></td> <td>10,000</td> </tr> <tr> <td>2210708</td> <td>Refreshments</td> <td></td> <td></td> <td></td> <td></td> <td>10,000</td> </tr> <tr> <td>2210709</td> <td>Seminars/Conferences/Workshops - Domestic</td> <td></td> <td></td> <td></td> <td></td> <td>20,000</td> </tr> <tr> <td>2210711</td> <td>Public Education and Sensitization</td> <td></td> <td></td> <td></td> <td></td> <td>10,000</td> </tr> </table>							Vehicle Registration						50,000	2210509	Other Travel and Transportation					10,000	2210708	Refreshments					10,000	2210709	Seminars/Conferences/Workshops - Domestic					20,000	2210711	Public Education and Sensitization					10,000																																																								
Vehicle Registration						50,000																																																																																											
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2210711	Public Education and Sensitization					10,000																																																																																											
						<b>Amount (GH¢)</b>																																																																																											
Institution	01	Government of Ghana Sector																																																																																															
Fund Type/Source	12603		<b>Total By Fund Source</b>			1,605,380																																																																																											
Function Code	70111	Exec. & leg. Organs (cs)																																																																																															
Organisation	1300101001	Nkwanta South Municipal - Nkwanta_Central Administration_Administration (Assembly Office)	Oti																																																																																														
Location Code	1104001	Nkwanta South - Nkwanta																																																																																															
<b>Use of goods and services</b>						<b>1,345,380</b>																																																																																											
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls				1,345,380																																																																																											
Program	92001	Management and Administration				1,345,380																																																																																											
Sub-Program	92001001	SP1: General Administration				1,345,380																																																																																											
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,100,000																																																																																											
<table border="1"> <tr> <td>Vehicle Registration</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1,100,000</td> </tr> <tr> <td>2210102</td> <td>Office Facilities, Supplies and Accessories</td> <td></td> <td></td> <td></td> <td></td> <td>150,000</td> </tr> <tr> <td>2210201</td> <td>Electricity charges</td> <td></td> <td></td> <td></td> <td></td> <td>60,000</td> </tr> <tr> <td>2210202</td> <td>Water</td> <td></td> <td></td> <td></td> <td></td> <td>20,000</td> </tr> <tr> <td>2210503</td> <td>Fuel and Lubricants - Official Vehicles</td> <td></td> <td></td> <td></td> <td></td> <td>200,000</td> </tr> <tr> <td>2210510</td> <td>Other Night Allowances</td> <td></td> <td></td> <td></td> <td></td> <td>50,000</td> </tr> <tr> <td>2210511</td> <td>Local Travel Cost</td> <td></td> <td></td> <td></td> <td></td> <td>100,000</td> </tr> <tr> <td>2210606</td> <td>Maintenance of General Equipment</td> <td></td> <td></td> <td></td> <td></td> <td>100,000</td> </tr> <tr> <td>2210708</td> <td>Refreshments</td> <td></td> <td></td> <td></td> <td></td> <td>100,000</td> </tr> <tr> <td>2210709</td> <td>Seminars/Conferences/Workshops - Domestic</td> <td></td> <td></td> <td></td> <td></td> <td>100,000</td> </tr> <tr> <td>2210711</td> <td>Public Education and Sensitization</td> <td></td> <td></td> <td></td> <td></td> <td>100,000</td> </tr> <tr> <td>2210904</td> <td>Substructure Allowances</td> <td></td> <td></td> <td></td> <td></td> <td>100,000</td> </tr> <tr> <td>2211304</td> <td>Insurance of Vehicles</td> <td></td> <td></td> <td></td> <td></td> <td>20,000</td> </tr> </table>							Vehicle Registration						1,100,000	2210102	Office Facilities, Supplies and Accessories					150,000	2210201	Electricity charges					60,000	2210202	Water					20,000	2210503	Fuel and Lubricants - Official Vehicles					200,000	2210510	Other Night Allowances					50,000	2210511	Local Travel Cost					100,000	2210606	Maintenance of General Equipment					100,000	2210708	Refreshments					100,000	2210709	Seminars/Conferences/Workshops - Domestic					100,000	2210711	Public Education and Sensitization					100,000	2210904	Substructure Allowances					100,000	2211304	Insurance of Vehicles					20,000
Vehicle Registration						1,100,000																																																																																											
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2210511	Local Travel Cost					100,000																																																																																											
2210606	Maintenance of General Equipment					100,000																																																																																											
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2210904	Substructure Allowances					100,000																																																																																											
2211304	Insurance of Vehicles					20,000																																																																																											
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	110,990																																																																																											
<table border="1"> <tr> <td>Vehicle Registration</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>110,990</td> </tr> <tr> <td>2210902</td> <td>Official Celebrations</td> <td></td> <td></td> <td></td> <td></td> <td>110,990</td> </tr> </table>							Vehicle Registration						110,990	2210902	Official Celebrations					110,990																																																																													
Vehicle Registration						110,990																																																																																											
2210902	Official Celebrations					110,990																																																																																											
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	134,390																																																																																											
<table border="1"> <tr> <td>Vehicle Registration</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>134,390</td> </tr> <tr> <td>2210702</td> <td>Seminars/Conferences/Workshops/Meetings Expenses -Foreign</td> <td></td> <td></td> <td></td> <td></td> <td>84,390</td> </tr> <tr> <td>2210711</td> <td>Public Education and Sensitization</td> <td></td> <td></td> <td></td> <td></td> <td>50,000</td> </tr> </table>							Vehicle Registration						134,390	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					84,390	2210711	Public Education and Sensitization					50,000																																																																						
Vehicle Registration						134,390																																																																																											
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					84,390																																																																																											
2210711	Public Education and Sensitization					50,000																																																																																											
<b>Non Financial Assets</b>						<b>260,000</b>																																																																																											
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls				260,000																																																																																											
Program	92001	Management and Administration				260,000																																																																																											
Sub-Program	92001001	SP1: General Administration				260,000																																																																																											
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	260,000																																																																																											
<table border="1"> <tr> <td>WIP - Laboratories</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>160,000</td> </tr> <tr> <td>3112101</td> <td>Motor Vehicle</td> <td></td> <td></td> <td></td> <td></td> <td>160,000</td> </tr> <tr> <td>Medical Suppliers-Inventory</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>100,000</td> </tr> <tr> <td>3122101</td> <td>Printed Materials and Stationery</td> <td></td> <td></td> <td></td> <td></td> <td>100,000</td> </tr> </table>							WIP - Laboratories						160,000	3112101	Motor Vehicle					160,000	Medical Suppliers-Inventory						100,000	3122101	Printed Materials and Stationery					100,000																																																															
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3112101	Motor Vehicle					160,000																																																																																											
Medical Suppliers-Inventory						100,000																																																																																											
3122101	Printed Materials and Stationery					100,000																																																																																											



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13030						<i><b>Total By Fund Source</b></i>	<b>415,025</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1300101001	Nkwanta South Municipal - Nkwanta_Central Administration_Administration (Assembly Office)_Oti						
Location Code	1104001	Nkwanta South - Nkwanta						
<b>Use of goods and services</b>							<b>415,025</b>	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs						<b>415,025</b>
Program	92001	Management and Administration						<b>415,025</b>
Sub-Program	92001001	SP1: General Administration						<b>415,025</b>
Operation	910121	910121 - SOCO - Youth engagement social cohesion activities			1.0	1.0	1.0	<b>415,025</b>
Vehicle Registration							<b>415,025</b>	
2210511 Local Travel Cost							<b>50,000</b>	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							<b>150,000</b>	
2210711 Public Education and Sensitization							<b>215,025</b>	
<i><b>Total Cost Centre</b></i>							<b>5,469,167</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	18,838
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1300200001	Nkwanta South Municipal - Nkwanta_Finance_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

				<b>Use of goods and services</b>	<b>18,838</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			18,838	
Program	91001	Management and Administration			18,838	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			18,838	
Operation	000000	910111 - DATA COLLECTION	1.0	1.0	1.0	18,838

Vehicle Registration					18,838
2210122	Value Books				8,838
2210509	Other Travel and Transportation				5,000
2210510	Other Night Allowances				5,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	50,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1300200001	Nkwanta South Municipal - Nkwanta_Finance_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

				<b>Use of goods and services</b>	<b>50,000</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			50,000	
Program	92001	Management and Administration			50,000	
Sub-Program	92001001	SP1: General Administration			50,000	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	50,000

Vehicle Registration					50,000
2210511	Local Travel Cost				25,000
2210708	Refreshments				25,000

**Total Cost Centre** 68,838

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		5,000
Function Code	70980	Education n.e.c			
Organisation	1300302000	Nkwanta South Municipal - Nkwanta_Education, Youth and Sports_Education_			
Location Code	1104001	Nkwanta South - Nkwanta			

				<b>Use of goods and services</b>		<b>5,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				5,000
Program	92002	Social Services Delivery				5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210711		Public Education and Sensitization				5,000

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<i>Total By Fund Source</i>		350,000
Function Code	70980	Education n.e.c			
Organisation	1300302000	Nkwanta South Municipal - Nkwanta_Education, Youth and Sports_Education_			
Location Code	1104001	Nkwanta South - Nkwanta			

				<b>Other expense</b>		<b>100,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				100,000
Program	92002	Social Services Delivery				100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000
Dividend Paid By SOEs						100,000
2821009		Donations				100,000

				<b>Non Financial Assets</b>		<b>250,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				250,000
Program	92002	Social Services Delivery				250,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	250,000
WIP - Laboratories						250,000
3111256		WIP - School Buildings				250,000

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		50,000
Function Code	70980	Education n.e.c			
Organisation	1300302000	Nkwanta South Municipal - Nkwanta_Education, Youth and Sports_Education_			
Location Code	1104001	Nkwanta South - Nkwanta			

<b>Other expense</b>					<b>50,000</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			50,000	
Program	92002	Social Services Delivery			50,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			50,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000

Dividend Paid By SOEs					50,000
2821009 Donations					50,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector			
Fund Type/Source	13030		<i>Total By Fund Source</i>		288,000
Function Code	70980	Education n.e.c			
Organisation	1300302000	Nkwanta South Municipal - Nkwanta_Education, Youth and Sports_Education_			
Location Code	1104001	Nkwanta South - Nkwanta			

<b>Non Financial Assets</b>					<b>288,000</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			288,000	
Program	92002	Social Services Delivery			288,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			288,000	
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0	288,000

WIP - Laboratories					288,000
3111256 WIP - School Buildings					288,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		<i>Total By Fund Source</i>		700,000
Function Code	70980	Education n.e.c			
Organisation	1300302000	Nkwanta South Municipal - Nkwanta_Education, Youth and Sports_Education_			
Location Code	1104001	Nkwanta South - Nkwanta			

<b>Non Financial Assets</b>					<b>700,000</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			700,000	
Program	92002	Social Services Delivery			700,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			700,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	700,000

WIP - Laboratories					700,000
3111205 School Buildings					350,000
3113108 Furniture and Fittings					350,000

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*Total Cost Centre*

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			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70740	Public health services	738,863	
Organisation	1300402001	Nkwanta South Municipal - Nkwanta_Health_Environmental Health Unit_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

			<b>Compensation of employees [GFS]</b>		<b>738,863</b>
Objective	000000	Compensation of Employees			738,863
Program	92002	Social Services Delivery			738,863
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			738,863
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					738,863
2111001	Established Post				738,863

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70740	Public health services	470,000	
Organisation	1300402001	Nkwanta South Municipal - Nkwanta_Health_Environmental Health Unit_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

			<b>Use of goods and services</b>		<b>470,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			470,000
Program	92005	Environmental Management			470,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			470,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0

Vehicle Registration					20,000
2210301	Cleaning Materials				20,000

Operation	910902	910902 - Solid waste management	1.0	1.0	1.0
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Vehicle Registration					250,000
2210302	Contract Cleaning Service Charges				250,000

Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0
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Vehicle Registration					200,000
2210302	Contract Cleaning Service Charges				200,000

**Total Cost Centre** 1,208,863

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
Function Code	70731	General hospital services (IS)		
Organisation	1300403001	Nkwanta South Municipal - Nkwanta_Health_Hospital services_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

				<b>Other expense</b>	<b>100,000</b>	
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease			100,000	
Program	92002	Social Services Delivery			100,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			100,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	100,000

Dividend Paid By SOEs				100,000
2821009 Donations				100,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	170,000
Function Code	70731	General hospital services (IS)		
Organisation	1300403001	Nkwanta South Municipal - Nkwanta_Health_Hospital services_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

				<b>Non Financial Assets</b>	<b>170,000</b>	
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease			170,000	
Program	92002	Social Services Delivery			170,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			170,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	170,000

WIP - Laboratories				170,000
3111253 WIP - Health Centres				170,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030		<i>Total By Fund Source</i>	930,875
Function Code	70731	General hospital services (IS)		
Organisation	1300403001	Nkwanta South Municipal - Nkwanta_Health_Hospital services_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

				<b>Non Financial Assets</b>	<b>930,875</b>	
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease			930,875	
Program	92002	Social Services Delivery			930,875	
Sub-Program	92002002	SP2.2 Public Health Services and management			930,875	
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0	930,875

WIP - Laboratories				930,875
3111207 Health Centres				800,000
3111253 WIP - Health Centres				130,875

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*Total Cost Centre*

1,200,875
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,147,407
Function Code	70421	Agriculture cs	
Organisation	1300600001	Nkwanta South Municipal - Nkwanta_Agriculture_Oti	
Location Code	1104001	Nkwanta South - Nkwanta	

			Compensation of employees [GFS]	1,117,407
Objective	000000	Compensation of Employees		1,117,407
Program	92004	Economic Development		1,117,407
Sub-Program	92004001	SP4.1 Agricultural Services and Management		1,117,407
Operation	000000		0.0 0.0 0.0	1,117,407

Child Education Grant (Foreign Mission)			1,117,407
2111001	Established Post		1,117,407

			Use of goods and services	30,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	16,000

Vehicle Registration			16,000	
2210101	Printed Material and Stationery		4,000	
2210201	Electricity charges		7,000	
2211304	Insurance of Vehicles		5,000	
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	9,000

Vehicle Registration			9,000	
2210511	Local Travel Cost		9,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	5,000

Vehicle Registration			5,000
2210503	Fuel and Lubricants - Official Vehicles		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 5,000
Function Code	70421	Agriculture cs	
Organisation	1300600001	Nkwanta South Municipal - Nkwanta_Agriculture_Oti	
Location Code	1104001	Nkwanta South - Nkwanta	

			Use of goods and services	5,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		5,000
Program	92004	Economic Development		5,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		5,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,000

Vehicle Registration			5,000
2210511	Local Travel Cost		5,000

**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>	86,000
Function Code	70421	Agriculture cs						
Organisation	1300600001	Nkwanta South Municipal - Nkwanta_Agriculture_Oti						
Location Code	1104001	Nkwanta South - Nkwanta						
<b>Use of goods and services</b>							<b>66,000</b>	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						66,000
Program	92004	Economic Development						66,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						66,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	12,000
		Vehicle Registration						12,000
	2210511	Local Travel Cost						12,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	10,000
		Vehicle Registration						10,000
	2210711	Public Education and Sensitization						10,000
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture			1.0	1.0	1.0	10,000
		Vehicle Registration						10,000
	2210709	Seminars/Conferences/Workshops - Domestic						10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	15,000
		Vehicle Registration						15,000
	2210511	Local Travel Cost						5,000
	2210709	Seminars/Conferences/Workshops - Domestic						10,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	19,000
		Vehicle Registration						19,000
	2210120	Purchase of Petty Tools/Implements						19,000
<b>Non Financial Assets</b>							<b>20,000</b>	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						20,000
Program	92004	Economic Development						20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						20,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	20,000
		WIP - Laboratories						20,000
	3111103	Bungalows/Flats						20,000
<b>Total Cost Centre</b>							<b>1,238,407</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	147,091
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1300701001	Nkwanta South Municipal - Nkwanta_Physical Planning_Office of Departmental Head_Oti					
Location Code	1104001	Nkwanta South - Nkwanta					
<b>Compensation of employees [GFS]</b>							<b>147,091</b>
Objective	000000	Compensation of Employees					147,091
Program	92003	Infrastructure Delivery and Management					147,091
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					147,091
Operation	000000		0.0	0.0	0.0		147,091
Child Education Grant (Foreign Mission)							147,091
2111001 Established Post							147,091
<b>Total Cost Centre</b>							<b>147,091</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				18,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1300702001	Nkwanta South Municipal - Nkwanta_Physical Planning_Town and Country Planning_Oti					
Location Code	1104001	Nkwanta South - Nkwanta					
<b>Use of goods and services</b>							<b>18,000</b>
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					18,000
Program	92003	Infrastructure Delivery and Management					18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					18,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		18,000
Vehicle Registration							18,000
2210511 Local Travel Cost							18,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				75,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1300702001	Nkwanta South Municipal - Nkwanta_Physical Planning_Town and Country Planning_Oti					
Location Code	1104001	Nkwanta South - Nkwanta					
<b>Use of goods and services</b>							<b>25,000</b>
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					25,000
Program	92003	Infrastructure Delivery and Management					25,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					25,000
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
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210511 Local Travel Cost							10,000
2210711 Public Education and Sensitization							10,000
<b>Other expense</b>							<b>50,000</b>
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					50,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		30,000
Dividend Paid By SOEs							30,000
2821010 Contributions							30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		20,000
Dividend Paid By SOEs							20,000
2821018 Civic Numbering/Street Naming							20,000

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*Total Cost Centre*

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<b><i>Total By Fund Source</i></b>
Function Code	70620	Community Development					<b>458,188</b>
Organisation	1300801001	Nkwanta South Municipal - Nkwanta_Social Welfare & Community Development_Office of Departmental Head_Oti					
Location Code	1104001	Nkwanta South - Nkwanta					
<b>Compensation of employees [GFS]</b>							<b>458,188</b>
Objective	000000	Compensation of Employees					<b>458,188</b>
Program	92002	Social Services Delivery					<b>458,188</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>458,188</b>
Operation	000000		0.0	0.0	0.0	<b>458,188</b>	
Child Education Grant (Foreign Mission)							<b>458,188</b>
2111001 Established Post							<b>458,188</b>
<b><i>Total Cost Centre</i></b>							<b>458,188</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 32,000
Function Code	71040	Family and children	
Organisation	1300802001	Nkwanta South Municipal - Nkwanta_Social Welfare & Community Development_Social Welfare_Oti	
Location Code	1104001	Nkwanta South - Nkwanta	

			Use of goods and services	32,000
Objective	620104	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss		32,000
Program	92002	Social Services Delivery		32,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		32,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	32,000

Vehicle Registration				32,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			16,000
2210711	Public Education and Sensitization			16,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607		<i>Total By Fund Source</i> 240,000
Function Code	71040	Family and children	
Organisation	1300802001	Nkwanta South Municipal - Nkwanta_Social Welfare & Community Development_Social Welfare_Oti	
Location Code	1104001	Nkwanta South - Nkwanta	

			Use of goods and services	40,000
Objective	620104	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		40,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	40,000

Vehicle Registration				40,000
2210711	Public Education and Sensitization			40,000

			Other expense	200,000
Objective	620104	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		200,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	100,000

Dividend Paid By SOEs				100,000
2821009	Donations			100,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	100,000

Dividend Paid By SOEs				100,000
2821009	Donations			100,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030		<i>Total By Fund Source</i>	917,446
Function Code	71040	Family and children		
Organisation	1300802001	Nkwanta South Municipal - Nkwanta_Social Welfare & Community Development_Social Welfare_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

<b>Use of goods and services</b>				<b>917,446</b>
Objective	620104	1.4 ens tht the poor & vuln hv eq lrgts to econ rcss		917,446
Program	92002	Social Services Delivery		917,446
Sub-Program	92002005	SP2.5 Social Welfare and community services		917,446
Operation	910120	910120 - SOCO - Local Economic Development	1.0 1.0 1.0	917,446

Vehicle Registration				917,446
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			500,000
2210711	Public Education and Sensitization			417,446

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519		<i>Total By Fund Source</i>	50,000
Function Code	71040	Family and children		
Organisation	1300802001	Nkwanta South Municipal - Nkwanta_Social Welfare & Community Development_Social Welfare_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

<b>Use of goods and services</b>				<b>50,000</b>
Objective	620104	1.4 ens tht the poor & vuln hv eq lrgts to econ rcss		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		50,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	50,000

Vehicle Registration				50,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			50,000

**Total Cost Centre** 1,239,446



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 40,000
Function Code	70560	Environmental protection n.e.c	
Organisation	1300900001	Nkwanta South Municipal - Nkwanta_Natural Resource Conservation_Oti	
Location Code	1104001	Nkwanta South - Nkwanta	
<b>Use of goods and services</b>			<b>40,000</b>
Objective	240603	14.2 Sustainably manage & prot mari ecosys to avoid adverse imps	40,000
Program	92005	Environmental Management	40,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management	40,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	40,000
			1.0 1.0 1.0
Vehicle Registration			40,000
2210120	Purchase of Petty Tools/Implements		10,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000
2210711	Public Education and Sensitization		10,000
2211201	Field Operations		10,000
<b>Total Cost Centre</b>			<b>40,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70610	Housing development					546,417
Organisation	1301001001	Nkwanta South Municipal - Nkwanta_Works_Office of Departmental Head_Oti					
Location Code	1104001	Nkwanta South - Nkwanta					
<b>Compensation of employees [GFS]</b>							<b>546,417</b>
Objective	000000	Compensation of Employees					546,417
Program	92003	Infrastructure Delivery and Management					546,417
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					546,417
Operation	000000		0.0	0.0	0.0	546,417	
Child Education Grant (Foreign Mission)							546,417
	2111001	Established Post					546,417
<i>Total Cost Centre</i>							<b>546,417</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	20,000
Function Code	70610	Housing development		
Organisation	1301002001	Nkwanta South Municipal - Nkwanta_Works_Public Works_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

				<b>Use of goods and services</b>	<b>20,000</b>	
Objective	660102	9.a facil sust & resil inf dev in devlpn ctries			20,000	
Program	92003	Infrastructure Delivery and Management			20,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			20,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000

Vehicle Registration						20,000
2210511	Local Travel Cost					20,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	110,000
Function Code	70610	Housing development		
Organisation	1301002001	Nkwanta South Municipal - Nkwanta_Works_Public Works_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

				<b>Non Financial Assets</b>	<b>110,000</b>	
Objective	660102	9.a facil sust & resil inf dev in devlpn ctries			110,000	
Program	92003	Infrastructure Delivery and Management			110,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			110,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	110,000

WIP - Laboratories						110,000
3111206	Slaughter House					60,000
3111307	Road Signals					20,000
3111353	WIP - Toilets					30,000

			<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	310,000	
Organisation	1301002001	Nkwanta South Municipal - Nkwanta_Works_Public Works_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

			<b>Use of goods and services</b>		<b>30,000</b>
Objective	660102	9.a facil sust & resil inf dev in devlpn cties			30,000
Program	92003	Infrastructure Delivery and Management			30,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0

Vehicle Registration			30,000	
2210617	Street Lights/Traffic Lights		30,000	

			<b>Non Financial Assets</b>		<b>280,000</b>
Objective	660102	9.a facil sust & resil inf dev in devlpn cties			280,000
Program	92003	Infrastructure Delivery and Management			280,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			280,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0

WIP - Laboratories			280,000	
3111103	Bungalows/Flats		180,000	
3111259	WIP - Police Post		100,000	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030		<b>Total By Fund Source</b>	
Function Code	70610	Housing development	1,240,000	
Organisation	1301002001	Nkwanta South Municipal - Nkwanta_Works_Public Works_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

			<b>Non Financial Assets</b>		<b>1,240,000</b>
Objective	660102	9.a facil sust & resil inf dev in devlpn cties			1,240,000
Program	92003	Infrastructure Delivery and Management			1,240,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,240,000
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0

WIP - Laboratories			1,240,000	
3111304	Markets		1,050,000	
3111354	WIP - Markets		190,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	251,990
Function Code	70610	Housing development						
Organisation	1301002001	Nkwanta South Municipal - Nkwanta_Works_Public Works_Oti						
Location Code	1104001	Nkwanta South - Nkwanta						
<b>Non Financial Assets</b>							<b>251,990</b>	
Objective	660102	9.a facil sust & resil inf dev in devlpn ctries						251,990
Program	92003	Infrastructure Delivery and Management						251,990
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						251,990
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	251,990
WIP - Laboratories							251,990	
3111303 Toilets							251,990	
<b>Total Cost Centre</b>							<b>1,931,990</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	250,000
Function Code	70630	Water supply		
Organisation	1301003001	Nkwanta South Municipal - Nkwanta_Works_Water_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

				<b>Non Financial Assets</b>	<b>250,000</b>	
Objective	200302	15.1 ens conserv & sustble use of terres & inl& freshwater eco svc			250,000	
Program	92003	Infrastructure Delivery and Management			250,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			250,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	250,000
WIP - Laboratories					250,000	
3113162 WIP - Water Systems					250,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	30,000
Function Code	70630	Water supply		
Organisation	1301003001	Nkwanta South Municipal - Nkwanta_Works_Water_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

				<b>Non Financial Assets</b>	<b>30,000</b>	
Objective	200302	15.1 ens conserv & sustble use of terres & inl& freshwater eco svc			30,000	
Program	92003	Infrastructure Delivery and Management			30,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			30,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	30,000
WIP - Laboratories					30,000	
3113162 WIP - Water Systems					30,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030		<i>Total By Fund Source</i>	1,203,346
Function Code	70630	Water supply		
Organisation	1301003001	Nkwanta South Municipal - Nkwanta_Works_Water_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

				<b>Non Financial Assets</b>	<b>1,203,346</b>	
Objective	200302	15.1 ens conserv & sustble use of terres & inl& freshwater eco svc			1,203,346	
Program	92003	Infrastructure Delivery and Management			1,203,346	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,203,346	
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0	1,203,346
WIP - Laboratories					1,203,346	
3113110 Water Systems					915,196	
3113162 WIP - Water Systems					288,150	

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*Total Cost Centre* 1,483,346

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b><i>Total By Fund Source</i></b>	
Function Code	70411	General Commercial & economic affairs (CS)					5,000	
Organisation	1301102001	Nkwanta South Municipal - Nkwanta_Trade, Industry and Tourism_Trade_Oti						
Location Code	1104001	Nkwanta South - Nkwanta						
<b>Use of goods and services</b>							<b>5,000</b>	
Objective	330202	9.2 Promote incl & sust indus'tn					5,000	
Program	92004	Economic Development					5,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					5,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
<b><i>Total Cost Centre</i></b>							<b>5,000</b>	



						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	10,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1301500001	Nkwanta South Municipal - Nkwanta_Disaster Prevention_Oti					
Location Code	1104001	Nkwanta South - Nkwanta					
<b>Use of goods and services</b>						<b>10,000</b>	
Objective	330102	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					10,000
Program	92005	Environmental Management					10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					10,000
Operation	910701	910701 - Disaster management				1.0 1.0 1.0	10,000
Vehicle Registration						10,000	
2210711 Public Education and Sensitization						10,000	
<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>	138,000
Function Code	70451	Road transport		
Organisation	1301600001	Nkwanta South Municipal - Nkwanta_Urban Roads_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

				<b>Use of goods and services</b>	<b>138,000</b>	
Objective	660102	9.a facil sust & resil inf dev in devlpn cties			138,000	
Program	92003	Infrastructure Delivery and Management			138,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			138,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	138,000

Vehicle Registration					138,000
2210111	Other Office Materials and Consumables				120,000
2210511	Local Travel Cost				18,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	1,250,000
Function Code	70451	Road transport		
Organisation	1301600001	Nkwanta South Municipal - Nkwanta_Urban Roads_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

				<b>Use of goods and services</b>	<b>1,022,000</b>	
Objective	660102	9.a facil sust & resil inf dev in devlpn cties			1,022,000	
Program	92003	Infrastructure Delivery and Management			1,022,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			1,022,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,022,000

Vehicle Registration					1,022,000
2210108	Construction Material				400,000
2210503	Fuel and Lubricants - Official Vehicles				400,000
2210606	Maintenance of General Equipment				222,000

				<b>Social benefits [GFS]</b>	<b>228,000</b>	
Objective	660102	9.a facil sust & resil inf dev in devlpn cties			228,000	
Program	92003	Infrastructure Delivery and Management			228,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			228,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	228,000

Employer Social Benefits in Cash					228,000
2731101	Workman Compensation				228,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13030		<i>Total By Fund Source</i>				1,550,000
Function Code	70451	Road transport					
Organisation	1301600001	Nkwanta South Municipal - Nkwanta_Urban Roads__Oti					
Location Code	1104001	Nkwanta South - Nkwanta					
<b>Non Financial Assets</b>							<b>1,550,000</b>
Objective	660102	9.a facil sust & resil inf dev in devlpn cties					1,550,000
Program	92003	Infrastructure Delivery and Management					1,550,000
Sub-Program	92003001	SP3.1 Roads and Transport services					1,550,000
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0		1,550,000
WIP - Laboratories							1,550,000
3111301 Roads							1,550,000
<b>Total Cost Centre</b>							<b>2,938,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				118,523
Function Code	71090	Social protection n.e.c.					
Organisation	1301700001	Nkwanta South Municipal - Nkwanta_Birth and Death_Oti					
Location Code	1104001	Nkwanta South - Nkwanta					
<b>Compensation of employees [GFS]</b>							<b>118,523</b>
Objective	000000	Compensation of Employees					118,523
Program	92002	Social Services Delivery					118,523
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					118,523
Operation	000000		0.0	0.0	0.0	118,523	
Child Education Grant (Foreign Mission)							118,523
2111001 Established Post							118,523
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	71090	Social protection n.e.c.					
Organisation	1301700001	Nkwanta South Municipal - Nkwanta_Birth and Death_Oti					
Location Code	1104001	Nkwanta South - Nkwanta					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001001	SP1: General Administration					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210711 Public Education and Sensitization							5,000
<b>Total Cost Centre</b>							<b>123,523</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	80,466
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1301801001	Nkwanta South Municipal - Nkwanta_Human Resource_Human Resource_Human Resource Management_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

				<b>Compensation of employees [GFS]</b>	<b>70,466</b>
Objective	000000	Compensation of Employees			70,466
Program	92001	Management and Administration			70,466
Sub-Program	92001003	SP3: Human Resource Management			70,466
Operation	000000		0.0 0.0 0.0		70,466

Child Education Grant (Foreign Mission)					70,466
2111001	Established Post				70,466

				<b>Use of goods and services</b>	<b>10,000</b>
Objective	640101	Improve human capital development and management			10,000
Program	92001	Management and Administration			10,000
Sub-Program	92001001	SP1: General Administration			10,000
Operation	911802	911802 - Performance Management	1.0 1.0 1.0		5,000

Vehicle Registration					5,000
2210511	Local Travel Cost				5,000
Operation	911804	911804 - Recruitment and career progression management	1.0 1.0 1.0		5,000

Vehicle Registration					5,000
2210511	Local Travel Cost				5,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	30,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1301801001	Nkwanta South Municipal - Nkwanta_Human Resource_Human Resource_Human Resource Management_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

				<b>Use of goods and services</b>	<b>30,000</b>
Objective	640101	Improve human capital development and management			30,000
Program	92001	Management and Administration			30,000
Sub-Program	92001001	SP1: General Administration			30,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0		30,000

Vehicle Registration					30,000
2210709	Seminars/Conferences/Workshops - Domestic				30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			<b>48,010</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1301801001	Nkwanta South Municipal - Nkwanta_Human Resource_Human Resource_Human Resource Management_Oti				
Location Code	1104001	Nkwanta South - Nkwanta				
<b>Use of goods and services</b>						<b>48,010</b>
Objective	640101	Improve human capital development and management				<b>48,010</b>
Program	92001	Management and Administration				<b>48,010</b>
Sub-Program	92001001	SP1: General Administration				<b>48,010</b>
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	<b>19,000</b>
Vehicle Registration						<b>19,000</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						<b>19,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	<b>29,010</b>
Vehicle Registration						<b>29,010</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>29,010</b>
<b>Total Cost Centre</b>						<b>158,476</b>

**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>143,947</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1301901001	Nkwanta South Municipal - Nkwanta_Statistics_Statistics_Statistics_Oti					
Location Code	1104001	Nkwanta South - Nkwanta					
<b>Compensation of employees [GFS]</b>							<b>133,947</b>
Objective	000000	Compensation of Employees					<b>133,947</b>
Program	92001	Management and Administration					<b>133,947</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>133,947</b>
Operation	000000		0.0	0.0	0.0	<b>133,947</b>	
Child Education Grant (Foreign Mission)							<b>133,947</b>
2111001 Established Post							<b>133,947</b>
<b>Use of goods and services</b>							<b>10,000</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					<b>10,000</b>
Program	92001	Management and Administration					<b>10,000</b>
Sub-Program	92001001	SP1: General Administration					<b>10,000</b>
Operation	911701	911701 - Data and information dissemination		1.0	1.0	1.0	<b>5,000</b>
Vehicle Registration							<b>5,000</b>
2210511 Local Travel Cost							<b>5,000</b>
Operation	911703	911703 - training on methods and statistical concept		1.0	1.0	1.0	<b>5,000</b>
Vehicle Registration							<b>5,000</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							<b>5,000</b>
<b>Total Cost Centre</b>							<b>143,947</b>
<b>Total Vote</b>							<b>19,897,572</b>

## 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>
Nkwanta South Municipal - Nkwanta	13,299,900	13,299,900	
1_No Poverty	1,249,446	1,249,446	
11_Sustainable Cities and Communities	93,000	93,000	
14_Life Below Water	40,000	40,000	
15_Life On Land	1,483,346	1,483,346	
16_Peace, Justice, and Strong Institutions	2,290,405	2,290,405	
17_Partnerships for the Goals	83,838	83,838	
2_Zero Hunger	121,000	121,000	
3_Good Health and Well-Being	1,670,875	1,670,875	
4_ Quality Education	1,393,000	1,393,000	
9_Industry, Innovation, and Infrastructure	4,874,990	4,874,990	
<b>Grand Total</b>	0	0	0
	13,299,900	13,299,900	



## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</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 South Municipal - Nkwanta	0	0	0	13,369,072	13,369,072	0
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,093,672</b>	<b>10,093,672</b>	<b>0</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,216,000	1,216,000	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	260,000	260,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	130,990	130,990	0
910110 - PROTOCOL SERVICES	0	0	0	50,000	50,000	0
910111 - DATA COLLECTION	0	0	0	50,000	50,000	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	40,000	40,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	20,000	20,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,371,990	1,371,990	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	410,000	410,000	0
910119 - SOCO - Community Investments	0	0	0	5,212,221	5,212,221	0
910120 - SOCO - Local Economic Development	0	0	0	917,446	917,446	0
910121 - SOCO - Youth engagement social cohesion activities	0	0	0	415,025	415,025	0
<b>9102 - TRADE AND INDUSTRY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	5,000	5,000	0
<b>9103 - AGRICULTURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>85,000</b>	<b>0</b>
910301 - Extension Services	0	0	0	26,000	26,000	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	15,000	15,000	0
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	10,000	10,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	15,000	15,000	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	19,000	19,000	0
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,000</b>	<b>155,000</b>	<b>0</b>
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	155,000	155,000	0
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	100,000	100,000	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>322,000</b>	<b>322,000</b>	<b>0</b>
910601 - Social intervention programmes	0	0	0	100,000	100,000	0

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<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>
910602 - Gender empowerment and mainstreaming	0	0	0	100,000	100,000	0
910603 - Community mobilization	0	0	0	32,000	32,000	0
910604 - Child right promotion and protection	0	0	0	50,000	50,000	0
910605 - Combating domestic violence and human trafficking	0	0	0	40,000	40,000	0
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
910701 - Disaster management	0	0	0	10,000	10,000	0
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>219,390</b>	<b>219,390</b>	<b>0</b>
910806 - Security management	0	0	0	35,000	35,000	0
910810 - Plan and budget preparation	0	0	0	184,390	184,390	0
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>470,000</b>	<b>470,000</b>	<b>0</b>
910901 - Environmental sanitation Management	0	0	0	20,000	20,000	0
910902 - Solid waste management	0	0	0	250,000	250,000	0
910903 - Liquid waste management	0	0	0	200,000	200,000	0
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,000</b>	<b>93,000</b>	<b>0</b>
911001 - Land acquisition and registration	0	0	0	30,000	30,000	0
911002 - Land use and Spatial planning	0	0	0	23,000	23,000	0
911003 - Street Naming and Property Addressing System	0	0	0	40,000	40,000	0
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,718,000</b>	<b>1,718,000</b>	<b>0</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	1,718,000	1,718,000	0
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
911701 - Data and information dissemination	0	0	0	5,000	5,000	0
911703 - training on methods and statistical concept	0	0	0	5,000	5,000	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,010</b>	<b>88,010</b>	<b>0</b>
911801 - Personnel and Staff Management	0	0	0	19,000	19,000	0
911802 - Performance Management	0	0	0	5,000	5,000	0
911803 - Staff Training and skills development	0	0	0	59,010	59,010	0
911804 - Recruitment and career progression management	0	0	0	5,000	5,000	0

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

	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
<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>Grand Total</b>	0	0	0	13,369,072	13,369,072	0

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

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Nkwanta South Municipal - Nkwanta</b>	<b>13,478,151</b>	<b>13,478,151</b>	<b>90,241</b>
	<b>90,241</b>	<b>90,241</b>	<b>90,241</b>
	90,241	90,241	90,241
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,216,000</b>	<b>1,216,000</b>	
	16,000	16,000	
	95,000	95,000	
	1,105,000	1,105,000	
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>260,000</b>	<b>260,000</b>	
	260,000	260,000	
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>130,990</b>	<b>130,990</b>	
	20,000	20,000	
	110,990	110,990	
<b>910110 - PROTOCOL SERVICES</b>	<b>50,000</b>	<b>50,000</b>	
	50,000	50,000	
<b>910111 - DATA COLLECTION</b>	<b>68,838</b>	<b>68,838</b>	
	18,838	18,838	
	50,000	50,000	
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>40,000</b>	<b>40,000</b>	
	40,000	40,000	
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>20,000</b>	<b>20,000</b>	
	20,000	20,000	
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>1,371,990</b>	<b>1,371,990</b>	
	250,000	250,000	
	170,000	170,000	
	951,990	951,990	
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>410,000</b>	<b>410,000</b>	
	110,000	110,000	
	300,000	300,000	
<b>910119 - SOCO - Community Investments</b>	<b>5,212,221</b>	<b>5,212,221</b>	
	5,212,221	5,212,221	
<b>910120 - SOCO - Local Economic Development</b>	<b>917,446</b>	<b>917,446</b>	
	917,446	917,446	
<b>910121 - SOCO - Youth engagement social cohesion activities</b>	<b>415,025</b>	<b>415,025</b>	
	415,025	415,025	
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>5,000</b>	<b>5,000</b>	
	5,000	5,000	

## 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>
910301 - Extension Services	26,000	26,000	
	9,000	9,000	
	5,000	5,000	
	12,000	12,000	
910302 - Surveillance and Management of Diseases and Pests	15,000	15,000	
	5,000	5,000	
	10,000	10,000	
910303 - Promotion and development of Fisheries and aquaculture	10,000	10,000	
	10,000	10,000	
910304 - Agricultural Research and Demonstration Farms	15,000	15,000	
	15,000	15,000	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	19,000	19,000	
	19,000	19,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	155,000	155,000	
	5,000	5,000	
	100,000	100,000	
	50,000	50,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	100,000	100,000	
	100,000	100,000	
910601 - Social intervention programmes	100,000	100,000	
	100,000	100,000	
910602 - Gender empowerment and mainstreaming	100,000	100,000	
	100,000	100,000	
910603 - Community mobilization	32,000	32,000	
	32,000	32,000	
910604 - Child right promotion and protection	50,000	50,000	
	50,000	50,000	
910605 - Combating domestic violence and human trafficking	40,000	40,000	
	40,000	40,000	
910701 - Disaster management	10,000	10,000	
	10,000	10,000	
910806 - Security management	35,000	35,000	
	35,000	35,000	
910810 - Plan and budget preparation	184,390	184,390	
	50,000	50,000	
	134,390	134,390	
910901 - Environmental sanitation Management	20,000	20,000	
	20,000	20,000	

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

				<b>2025</b>	<b>2026</b>	<b>2027</b>
				<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>MDA and Standardised Operation</b>						
910902 - Solid waste management				250,000	250,000	
				250,000	250,000	
910903 - Liquid waste management				200,000	200,000	
				200,000	200,000	
911001 - Land acquisition and registration				30,000	30,000	
				30,000	30,000	
911002 - Land use and Spatial planning				23,000	23,000	
				18,000	18,000	
				5,000	5,000	
911003 - Street Naming and Property Addressing System				40,000	40,000	
				40,000	40,000	
911101 - Supervision and regulation of infrastructure development				1,718,000	1,718,000	
				158,000	158,000	
				250,000	250,000	
				1,310,000	1,310,000	
911701 - Data and information dissemination				5,000	5,000	
				5,000	5,000	
911703 - training on methods and statistical concept				5,000	5,000	
				5,000	5,000	
911801 - Personnel and Staff Management				19,000	19,000	
				19,000	19,000	
911802 - Performance Management				5,000	5,000	
				5,000	5,000	
911803 - Staff Training and skills development				59,010	59,010	
				30,000	30,000	
				29,010	29,010	
911804 - Recruitment and career progression management				5,000	5,000	
				5,000	5,000	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,478,151</b>	<b>13,478,151</b>	<b>90,241</b>

## 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 South Municipal - Nkwanta</b>	<b>13,478,151</b>	<b>13,478,151</b>	<b>90,241</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,380,646</b>	<b>2,380,646</b>	<b>90,241</b>
	360,241	360,241	90,241
	1,605,380	1,605,380	
	415,025	415,025	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>166,848</b>	<b>166,848</b>	
	20,000	20,000	
	18,838	18,838	
	80,000	80,000	
	48,010	48,010	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>93,000</b>	<b>93,000</b>	
	18,000	18,000	
	75,000	75,000	
<b>70360 Public order and safety n.e.c</b>	<b>10,000</b>	<b>10,000</b>	
	10,000	10,000	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>5,000</b>	<b>5,000</b>	
	5,000	5,000	
<b>70421 Agriculture cs</b>	<b>121,000</b>	<b>121,000</b>	
	30,000	30,000	
	5,000	5,000	
	86,000	86,000	
<b>70451 Road transport</b>	<b>2,938,000</b>	<b>2,938,000</b>	
	138,000	138,000	
	1,250,000	1,250,000	
	1,550,000	1,550,000	
<b>70560 Environmental protection n.e.c</b>	<b>40,000</b>	<b>40,000</b>	
	40,000	40,000	
<b>70610 Housing development</b>	<b>1,931,990</b>	<b>1,931,990</b>	
	20,000	20,000	
	110,000	110,000	
	310,000	310,000	
	1,240,000	1,240,000	
	251,990	251,990	
<b>70630 Water supply</b>	<b>1,483,346</b>	<b>1,483,346</b>	
	250,000	250,000	
	30,000	30,000	
	1,203,346	1,203,346	





## 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 South Municipal - Nkwanta</b>	13,478,151	13,478,151	90,241
<b>70111</b> Exec. & leg. Organs (cs)	2,380,646	2,380,646	90,241
<b>70112</b> Financial & fiscal affairs (CS)	166,848	166,848	
<b>70133</b> Overall planning & statistical services (CS)	93,000	93,000	
<b>70360</b> Public order and safety n.e.c	10,000	10,000	
<b>70411</b> General Commercial & economic affairs (CS)	5,000	5,000	
<b>70421</b> Agriculture cs	121,000	121,000	
<b>70451</b> Road transport	2,938,000	2,938,000	
<b>70560</b> Environmental protection n.e.c	40,000	40,000	
<b>70610</b> Housing development	1,931,990	1,931,990	
<b>70630</b> Water supply	1,483,346	1,483,346	
<b>70731</b> General hospital services (IS)	1,200,875	1,200,875	
<b>70740</b> Public health services	470,000	470,000	
<b>70980</b> Education n.e.c	1,393,000	1,393,000	
<b>71040</b> Family and children	1,239,446	1,239,446	
<b>71090</b> Social protection n.e.c.	5,000	5,000	
<b>Grand Total</b>	0	0	0
	13,478,151	13,478,151	90,241