



REPUBLIC OF GHANA

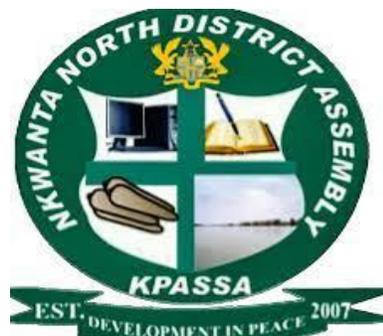
COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

NKWANTA NORTH DISTRICT ASSEMBLY



I forward herewith the 2025-2028 Composite Programme Based Budget for the Nkwanta North District Assembly approved by the General Assembly on 13th October, 2025.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 3,508,093.00	GH¢ 9,718,306.00	GH¢ 46,655,864.00

Total Budget GH¢ 59,882,263.00



MR. SAMUEL GYAMENA
AG. DIST. COORD. DIRECTOR



HON. ABUBAKAR ALHASSAN
PRESIDING MEMBER

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

The population of the District according to the 2021 Population and housing Census is 126,096. The current population of the district is 128,618 comprising 63,875 males and 64,734 females representing 49.7 percent and 50.3 percent respectively. This corresponds to the overall sex composition at both the regional and national levels for which the proportion of females is higher than that of males. It is noted that the sex composition of the Oti Region is the same as that at the national level, 51.9 percent females and 48.1 percent males. With a land surface area of 1,098.9 square kilometres and a population size of 128,618, the population density of the district is 117 persons per square kilometre. The total number of households in the District is 22,462 with a non-household population of 845 made up of 392 males and 453 females.

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

Vision: To ensure better living conditions of the people in the district with the view of reducing poverty

Mission: Nkwanta North District Assembly exists to improve upon the living standard of its people through effective mobilization and utilization of human and material resources

Goals

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

Core Functions

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

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

District Economy

The District has a total population of 46,234 people who are 15 years and older, out of which 38,741 representing 84% is economically active whereas 7,493 persons representing 16% are economically inactive.

Reported unemployment is very low in the District. Among the economically active population, 94% percent are employed with 6 percent being unemployed. The unemployed persons are also made up of those who are available and seeking work for the first time (42.1%) or having ever worked before but are now available and seeking work (57.9%).

There is very little difference in the proportion of economically active males (78.3%) and females (77.2%). About the same proportions of males and females are currently employed (94%).

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

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

- Agriculture

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

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

attention. In the ruminant category, cattle (28,802) constitute the highest number of livestock holdings with chicken (22,543) as the highest for birds.

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

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

- **ROAD NETWORK**

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

Another important road network in the District is feeder Roads. This network consists of about 33.74.km of roads linking the capital to the rest of the District. These networks include: Kpassa - Tinjase, Kpassa – Mama-Akura and Damanko - Pibilla.

The following comprehensive profile provides critical data and insight into the status, functionality, and challenges of road infrastructure in the Nkwanta North District.

2. Total Road Network Composition

The total road length in the district stands at approximately 685 KM, comprising various classes and surface types:

2.1 Road Surface Classification:

Road Type	Length (km)	Percentage (%)
Bituminous (Surfaced)	45	6.57
Gravel	180	26.28
Earth (Unsurfaced)	460	67.15
Total	685	100.00

2.2 Functional Road Classification:

Road Classification	Length (km)	Responsible Agency
Trunk Roads (Highways)	55	Ghana Highways Authority (GHA)
Feeder Roads	470	Department of Feeder Roads (DFR)
Community Access Roads	160	Nkwanta North District Assembly

3. Condition Assessment of Road Network

The physical state of the road network has been assessed based on surface condition, drainage adequacy, and usability during all weather conditions.

Road Category	Good Condition	Fair Condition	Poor Condition
Trunk Roads (Highways)	20 km	15 km	20 km
Feeder Roads	110 km	165 km	195 km
Community Access Roads	30 km	50 km	80 km

Key Observations:

- The majority of feeder roads and community access roads are in poor condition and unmotorable, especially during the rainy season.
- Surfaced roads, including portions of the Kpassa - Damanko Trunk Road, are relatively stable but require periodic patching and maintenance.
- Kpassa Township roads suffer from worn-out bituminous surfaces, potholes, and inadequate side drains leading to flooding.
- Sibi Township stretch of the Kpassa – Damanko road is in a bad condition causing difficulties to the residents.

4. Socio-Economic Importance of Major Roads

The roads in the district play a crucial role in facilitating:

- **Agricultural Produce Transport:** Over 75% of the district’s population engages in farming. Roads such as Kpassa – Sibi, Kpassa – Koni, Kpassa – Mama Akura, Kpassa – Nabu, Damanko Pibilla etc are vital for carting yam, cassava, maize, pepper, and other produce to market centers.
- **Health Access:** Roads provide the only means of access to the Kpassa Health Centre and other rural Community-based Health Planning and Services (CHPS) compounds across the district.
- **Educational Access:** Pupils and teachers rely on these roads to access schools across the district.
- **Trade and Commerce:** Major market centers, such as Kpassa, Sibi and Damanko, depend on reliable roads for economic vibrancy.

5. Challenges Confronting Road Infrastructure

Despite the vital role the road network plays in the district, several challenges persist:

5.1 Poor Drainage Infrastructure:

- Most roads lack proper side and cross drains, causing flooding, erosion, washouts, and road surface failure during rainy seasons.

5.2 Inadequate Surfacing:

- Only about 6.6% of the road network is bitumen surfaced. The majority remain on earth or gravel roads, prone to deterioration.

5.3 Maintenance Gaps:

- Limited resources for periodic and routine maintenance have led to rapid surface degradation.

5.4 Seasonal Inaccessibility:

- Many rural and farming communities become inaccessible during heavy rain due to road washouts.

5.5 Usage by Heavy Trucks:

- Due to the frequent usage of this stretch of the Eastern Corridor Road by Trucks going to Northern Ghana and those loading food to Accra, this has led to surface deformation, potholes, and rutting.
- Energy
The District is connected to the national electricity grid with NEDCO District Office at Kpassa. Out of 128 communities in the District, 51 are not connected to the national grid. Hence, electricity coverage in terms of community connection is

57.8%. Approximately, 40,000 of the population of Nkwanta North District do not have access to electricity.

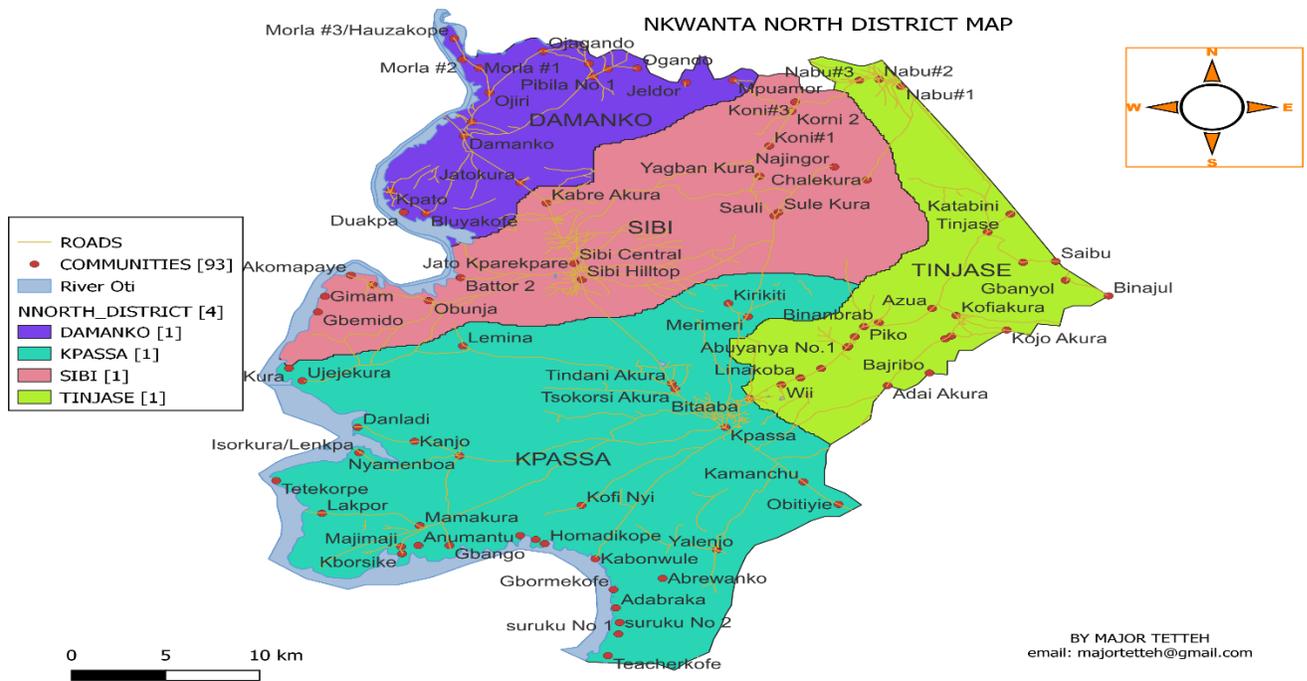
The other energy challenge of the District is that newly developed areas are not connected to the national grid. Since 2012 when the District was connected to the national grid, the settlement in Kpassa, Damanko, Sibi, Tinjase, Nabu and rest of the communities have grown more than 200%. But major extension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

- **HEALTH**

There are 23 health facilities in the Nkwanta North District. Out of the total number of health facilities (both public and private) in the district, there are Two (2) Hospitals Four (3) Health Centers, One (1) Clinic, One (1) Maternity center and Sixteen (16) CHPS Compounds.

NKWANTA NORTH DISTRICT HEALTH DIRECTORATE DISTRICT PROFILE

MAP OF DISTRICT



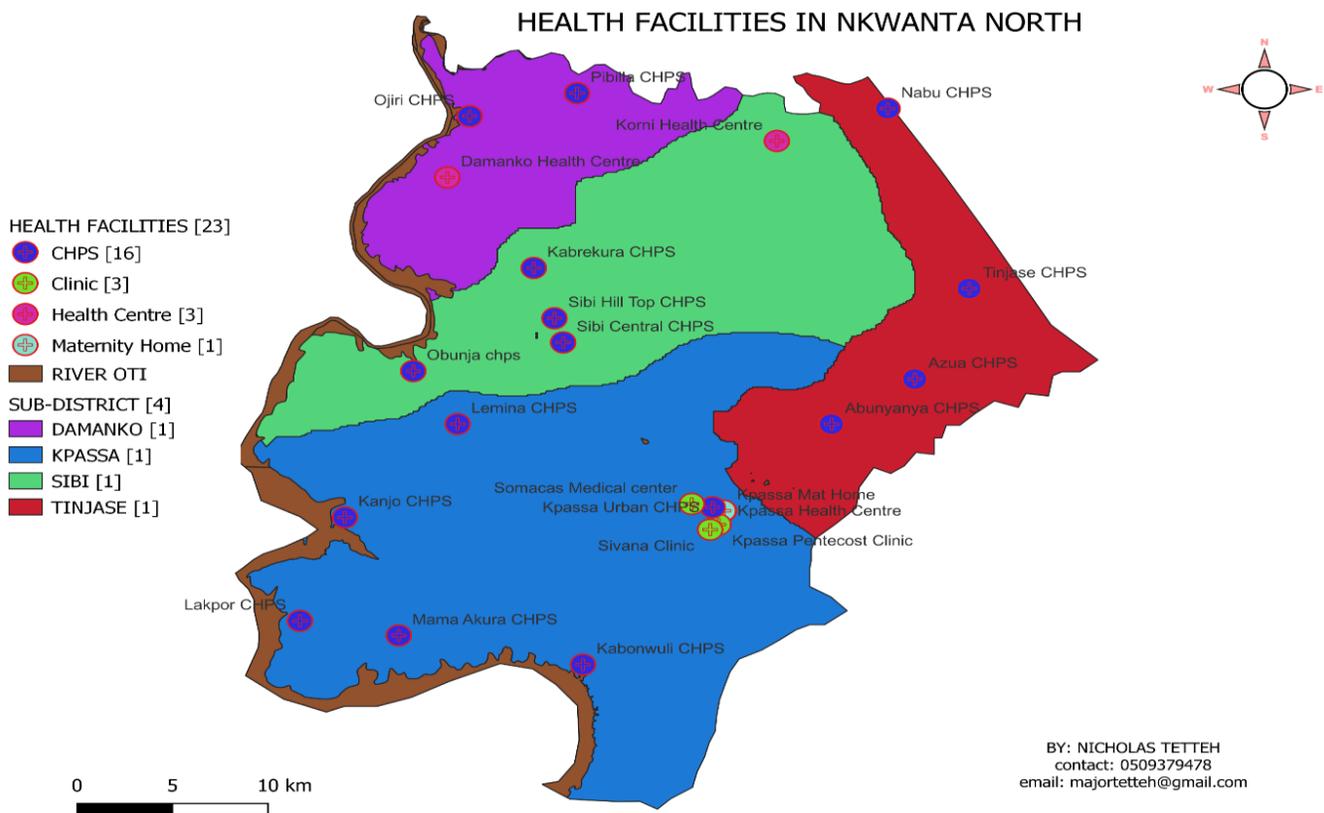
FACILITIES BY OWNERSHIP

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

Table showing Health Facilities, Location and their current condition

HEALTH FACILITY TYPE	LOCATION OF FACILITY	NAME OF SUB-DISTRICT, IF APPLICABLE	YEARS OF OPERATION, IF KNOWN	STATE/CONDITION OF INFRASTRUCTURE					REMARKS/COMMENTS
				NEW	FAIRLY NEW	GOOD	BAD	POOR	
HEALTH CENTRE	DAMANKO	DAMANKO	30				BAD		Wards and storerooms needed and renovation of roof and ceilings
CHPS COMPOUND	OGYIRI	DAMANKO	5					POOR	Mud house been used. Need a building
CHPS COMPOUND	PIBILA	DAMANKO	15			GOOD			Need renovation of roofing
CHPS COMPOUND	SIBI CENTRAL	SIBI	17				BAD		Need upgrade and expansion of building
CHPS COMPOUND	SIBI HILLTOP	SIBI	18				BAD		Need expansion of building
CHPS COMPOUND	KABREKURA	SIBI	4					POOR	Mud house been used. Need a building
CHPS COMPOUND	OBUNJA	SIBI	4			GOOD			Need additional rooms for maternity services
CHPS COMPOUND	LEMINGA	KPASSA	6			GOOD			Need additional rooms for maternity services

							O D		
CHPS COMPOUND	DANL ADI	KPASSA	11					B A D	Need additional rooms for maternity services and accommodation for staff
CHPS COMPOUND	LAKP OR	KPASSA	9					B A D	Needs total renovation and expansion
CHPS COMPOUND	MAMA KURA	KPASSA	11					B A D	Needs total renovation and expansion
CHPS COMPOUND	KABO NWUL E	KPASSA	12		FA IR LY NE W				Needs repainting and additional room for staff
HEALTH CENTRE	KPAS SA	KPASSA	30					B A D	Total renovation and expansion
CHPS COMPOUND	KPAS SA URBA N	KPASSA	6					B A D	Total renovation and expansion
CHPS COMPOUND	OBITIY E	KPASSA	4					P O O R	Total renovation
CHPS COMPOUND	ABUN YANY A	TINJASE	12				G O O D		Additional room for maternity services
CHPS COMPOUND	AZUA	TINJASE	23				G O O D		Renovation of roofs and repainting
CHPS COMPOUND	TINJA SE	TINJASE	23					B A D	Total renovation and expansion
CHPS COMPOUND	NABU	TINJASE	15					B A D	Total renovation and expansion
DISTRICT HEALTH DIRECTORAT E	KPAS SA	NKWANTA NORTH DISTRICT							New facility is required, has no office. Using rented apartment



PROFESSIONAL/ STAFF STRENGTH (ESTABLISHED/CASUALS)

	GHS	CHAG	PRIVATE	MALE	FEMALE	TOTAL
DDHS	1			1	0	1
MEDICAL OFFICERS	1	1	2	4	0	4
ADMINSTRATOR/ EXEC. OFFICERS	1	2	1	4	0	4
ACCOUNTANTS/FIN. OFFICERS	3	2		5	0	5
TECHNICAL OFFICERS	17			15	2	17
PHYSICIAN ASSISTANTS	2	1		3	0	3
NURESES (GENERAL)	49			28	21	49

NURSES (MIDWIVES)	36			1	35	36
NURSES (PYSCHIATRY)	4			3	1	4
NURSES (CHN)	43			16	27	43
NURSES (EN)	102			27	75	102
LAB PERSONNEL	7			6	1	7
OTHERS	17			8	9	17

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

Roads linking these facilities are poor especially during the rainy season making outreach activities difficult.

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

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

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

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

- **EDUCATION**

The District has a total of 117 schools comprising, 90 Public Schools and 30 Private Schools. There are 3 Senior High Schools in the District, out of which Two are Private and only one is Public. Also, there is a Community Day Senior High School in Damanko which is likely to be operationalized in the next academic year. The breakdown is shown in the diagram below.

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

	NO. OF SCHOOLS		ENROLNMENT		NO. OF TEACHERS	
	PUBLIC	PRIVATE	PUBLIC	PRIVATE	PUBLIC	PRIVATE
	90	30	22,717	6,308	620	188
TOTAL	120		29,025		808	

Table 3.3 Distribution of Schools by category for the years 2024 and 2025

YEAR	2024			2025		
CATEGORY	PUBLIC	PUBLIC	TOTAL	PRIVATE	PUBLIC	TOTAL
KG	66	28	94	66	28	94
PRIM	66	23	89	66	24	94
JHS	44	20	64	44	20	64
SHS	1	3	4	1	3	4

- **MARKET CENTRES**

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

Table 1.25: The District Market

N o.	Community /Village	Market Name	Coordinates	Market Status (Permanent Or Temporal)	Type Of Market	Number Of Vendors	Number Of Visitors Per Day	Number Of Communities /Villages Resident Attending the Market	Names Of Communities /Villages Covered
1	Kpassa	Kpassa New Market	8.49865	Permanent	Assembly Market	3000	3000	200	Kpassa, Tindani-Akura, Jumbo, Agoo, Kamncho and Ebiteyie
			0.30277						
2	Kpassa	Kpassa Evening Market	8.70217	Permanent	Rural Primary	1000	2000	10	Kpassa, Tindani-Akura, Jumbo and Ebiteyie
			0.17204						
3	Damanko	Daman ko Market	8.70217	Permanent	Assembly Market	2000	2000	100	Damanko, Papaya and Badule
			0.17204						
4	Sibi	Sibi Market		Permanent	Assembly Market	2000	2000	100	Sibi-central, Sibi-hilltop and Kabre-Akura
5	Tinjasi	Tinjasi Market		Permanent	Assembly Market	2000	2000	100	Tinjasi and Donko-Akura
6	Nabu	Nabu Market		Permanent	Assembly Market	2000	2000	100	Nabu
7	Kanbunwule	Kanbunwule Market		Permanent	Assembly Market	1000	1000	50	Kanbunwule
8	Danladi	Danladi Market		Permanent	Assembly	1000	1000	50	Danladi

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

- *DPCU Survey: 2020*

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

- **Water and Sanitation**

Less than 40 percent of the people in the district have access to sanitation facilities. Various types of sanitation facilities are being used in the district. According to the Nkwanta North Environmental Health Unit (NNEHU), KVIP's VIP's and WC's Latrines constructed in the district are all 10-seater unit.

According to the (UNICEF Ghana, 2019) household KVIP, VIP and WC latrines, each squat hole is to be used by 10 persons and public KVIP, VIP and WC latrines, each squat hole is to be used by 50 persons, and forty-six (46) squat holes of the public toilet are currently functional in the district. Population with access to sanitation were analyzed based on the above criteria.

Also, according to the NNEHU the coverage for a10 seater KVIP is 250 individuals; a public Pit Latrine is 250 individuals; Private KVIP is 15 individuals; Private Pit Latrines is 15 individuals. Population coverage data was compiled using the above criteria.

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

➤ **Solid Waste**

Solid waste is trash or garbage material discarded from many sources. In Nkwanta North District, the source of solid waste is classified into agriculture waste, municipal waste, construction and demolition waste.

❖ **Solid Waste Management**

Zoomlion Ghana Limited has acquired ninety-one (91) household waste containers and this was distributed to households based on request in which nineteen (19) containers have no fitting lids make them unhygienic. Meaning out 22,429 households in the district (GPHC, 2021) only seventy-two (72) household use hygienic waste bins to collect and store household waste. Representing 0.0032% in the District. The remaining 99.9968 of the household had to improvise waste bins like old containers without fitting lids to collect and store solid waste which are not hygienic. The improvised waste bins cannot store refuse for many days, and as a result refuse are disposed into the public drains anytime it rains.

Zoomlion Ghana Limited has also acquired seven (7) skip containers for collection and storage of refuse at vantage points in the District, out of which four (4) are not functional. The four (4) have been burned by fire and awaiting repairs. However, the Assembly through the sanitation component of the District Assemblies Common Fund for 2025 has procured ten (10) skip containers that are yet to be used.

The district currently has one (1) skip truck for emptying the skip containers.

Nkwanta North District have acquired a land at Chokosi Akura for a final disposal site of refuse. This is a control dumping site not a landfill site.

In view of the sanitation challenges facing the district and government's quest to make Ghana clean, an amount of **Two Million, Seven Hundred and Forty-Two Thousand, Four Hundred**

and Twenty-five Ghana cedis, Seventy Pesewas (2,742,425.70) has been allocated in the 2026 Budget to solve sanitation challenges in the district.

Nkwanta North District has unauthorized eight (8) refuse dumping site as stated in the table below.

S/N	Area Councils/Catchment Areas	No. of Refuse Dumps	Remarks
1	Kpassa	2	Need evacuation
2	Damonko	2	Need evacuation
3	Tinjase	2	Need evacuation
4	Sibi	2	Need evacuation
Total	4	8	

➤ **Liquid Waste**

Liquid Waste encompasses human waste (Blackwater), wastewater (greywater) and runoff generated from divers' sources. In Nkwanta North District, the source of liquid waste is classified into domestic wastewater, commercial wastewater, sewage and runoff.

❖ **Liquid Waste Management**

Household Latrines: The total number of household latrines coverage in the District is 5,258 out of 22,429 households in the district. Which represents 23% of household's latrine coverage. This figures as we stand now is not authentic and can only be authenticated by a survey to count the number of latrines in the District. This is due to the collapse of some of the latrines over the years due to heavy downpour.

Public Latrines: The total number of public toilets in the District are fourteen (14) and only five (5) are functional as stated in the table below.

S/ N	Area Councils/ Catchment Areas	Total No. of public Toilets	No. of Private toilets	No. function al	No. of Public toilets	No. Functional	Remarks
1	Kpassa	9	2	2	7	3	4 need renovation
2	Damanko	3	0	0	3	0	3 need renovation
3	Sibi	2	0	0	2	0	2 need renovation
	Total	14	2	2	12	3	9 need renovation

This indicates that almost eighty (80%) of the households practice open defecation in the District and could lead to emergence and spread of faecal oral diseases. This needs urgent attention to curtail the situation.

➤ **Recommendation**

Due to the level of coverage and management of solid and liquid waste in the District we recommend.

1. Provision and distribution of household waste bins to households for them to pay monthly, based on request.
2. Increase the number of skip containers to 12 and place them at vantage point to reduce lettering of refuse on the ground.
3. Ensure that the skip truck is readily available to empty the skip container as and when the containers are full.

4. Resource the Environmental Health Unit to implement community led total sanitation (CLTs) in the District.
5. Subsidize latrines construction (trained artisans to construct latrines at a reduced prize, provide vent pipes for free and reduce the price of cement etc).
6. Gazette the District byelaws
7. Resource Environmental Health Unit to enforce the public health laws and the District byelaws.
8. Provisions should be made for a district magistrate.

➤ **Conclusion**

In short, if these recommendations are implemented, sanitation and hygiene will improve in the District.

• **WATER**

The District has 264 hand-pumps and mechanized boreholes. Hand-pump boreholes are 121 and mechanized boreholes are 143 and 4 dams. There is also a conventional Small Town Water System in Damanko, Tinjase that supplies water to the two-area council only. According to Community Water and Sanitation Agency (2010); IRC WASH (2017) each borehole and small-town water system serves an estimated 300 and 2000 - 5000 population respectively. Access to potable water distance should not exceed 30 minutes of walking (WHO 2019).

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

However, the Assembly has awarded contracts for the drilling of Fifteen (15) boreholes out of which seven (7) will be mechanized and Eight (8) with hand pump. Work is progressing steadily

and all Fifteen (15) are likely to be completed before the end of this year. The assembly has also successfully renovated 20 boreholes that were broken in selected communities across the district.

Also, an allocation **Two Million, Seven Hundred and Forty-Two Thousand, Four Hundred and Twenty-five Ghana cedis, Seventy Pesewas (2,742,425.70)** has been made in the 2026 Budget to Site and Drill 11 No. boreholes with hand pump and Site, Drill and Mechanize 8 No. Boreholes with a 5000 Litres Polytank each in selected Communities across the district. The source of funds for these projects is the District Assemblies Common Fund.

- **Tourism**

The District has untapped tourism potentials capable of transforming its economy, as well as its overall contribution to national income when fully developed.

The beautiful landscape and numerous eco-tourism sites make it one of the most important tourism areas in the Region. Notable among these potentials are beach resorts along the Oti Basin in three communities within the District. Namely: Beach Resort at Damanko, Beach Resort at Danladi and Beach Resort at Kabonwule.

The District has the following untapped tourism features: Hippopotamus Sanctuary at Kprankpran and Monkey Sanctuary at Abrewa-Nkor and Kabonwule

The District is therefore a potential destination for tourists, researchers, students, holidaymakers and sightseers. The people in the communities of these attractions are more than willing to express their hospitality to all visitors

Guest Houses, Restaurants and Bars are found at vantage points in these areas. Some of the Guest Houses are Y- Good Morning, Who Knows, Oti Plaza, City Hotel, Paradise and Nayan Guesthouse and Restaurant among others.

Key Issues/Challenges

- Inadequate access to water services
- Inadequate school infrastructure
- Inadequate Health Facilities
- Inadequate school furniture
- Inadequate productive skills for both agriculture and industry
- Poor sanitation and waste management
- Poor road infrastructure
- Insufficient LED Platforms

Key Achievements in 2025

The Assembly experienced some infrastructural development under the Gulf of Guinea Northern Regions Social Cohesion

1. Spots Improvement and Construction of 1 No. 1800mm Pipe Culvert and 1 No. 2x2m Single Cells Box Culvert On Pibila-Ugando Feeder Road (1.20km)
2. Constructed 1No. 6-Seater Water Closet Toilet at Damanko New market
3. Constructed 2000m Fence wall Around The Kpassa Sports Complex Phase 2
4. Reshaped/Opened-Up and Constructed 3no.2/1800mm Pipe Culvert and 1no. 1800mmpipe Culvert on 18M Koni-Damanko Feeder Road(18.0km)
5. Constructed 1No. 3-Units Storage Facility and Filled, Levelled and Compacted Low-Lying areas in the Kpassa Market
6. Extension of Mamakura - Hundokorpe Feeder Road
7. Procurement and Supply of 577 No. Dual Desk for Primary School and Supply of 200No. Dining Hall Benches and 100No. Tables
8. Sitied, Drilled and Constructed1No. Borehole fitted with Hand Pump at Koni JHS



CONSTRUCTED 1NO. 2-UNITS STORAGE FACILITY IN KPASSA MARKET



CONSTRUCTED 1NO. 1-UNIT STORAGE FACILITY IN KPASSA MARKET



03/10/2025 10:33:20

Altitude:200.8msnm

Speed:1.8km/h

CONSTRUCTION OF 200M FENCE WALL AROUND KPASSA SPO

Index number: 154

CONSTRUCTED OF 200M FENCE WALL AROUND KPASSA SPORTS COMPLEX



CONSTRUCTED 1NO. 6-UNITS TOILET FACILITY WITH A REVENUE POST IN DAMANKO MARKET



Mar 21, 2025 11:06:38 AM
Unnamed Road
Domanko
Nkwanta North
Oti Region

. 1800MM PIPE CULVERT ON KORNI-DAMANKO FEEDER ROAD (18.0KM

**OPENED-UP/RESHAPED 18KM DAMANKO-KORNI FEEDER ROAD &
CONSTRUCTED 3NO. CULVERTS**

Revenue and Expenditure Performance

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

From the table it can be observed that there has been steady growth in the Internally Generated Revenue of Nkwanta North District Assembly over the period and the target set for 2024 was exceeded by 6% (initial budget for 2022 was 430,000.00).

The Approved Budget for current year 2025 was 1,100,000 which was revised upward to 1,300,000 following some impressive performance by the revenue. This notwithstanding, the Actual Revenue as of September is 1,000,152.57 which is 77% of the Total Revised Budget.

Also, the budget grew from an actual of 686,138.99 in 2022 to 1,060,631.99 in 2024, representing a 55% growth in annual Actual IGF Revenue in 3years. Also, with an actual Revenue of 1,000,152.99 as at September, the NNDA is optimistic and on course hits its target this year.

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

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2023		2024		2025			
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Perf. as at September Actual/Budget x 100	% perf. per Items as at September (Item Actual)/(Subtotal Actual) x 100
Property Rate	15,000.00	19,639.74	20,000.00	41,000.00	55,000.00	36,000.00	65.45	3.60
Basic Rates			1,800.00	1,500.00	2,000.00	1,550.00	77.50	0.15

Fees	470,000.00	437,745.00	429,000.00	395,967.74	560,800.00	493,215.80	87.95	49.31
Fines	10,500.00	7,000.00	7,000.00	4,500.00	7,000.00	1,295.00	18.50	0.13
Licenses	280,000.00	243,691.46	280,000.00	311,789.68	350,000.00	220,798.39	63.09	22.08
Land	91,000.00	91,865.00	192,000.00	209,626.81	225,000.00	163,275.62	72.57	16.33
Rent	63,000.00	58,101.00	70,000.00	96,244.06	100,000.00	84,016.00	84.02	8.40
Investment	500.00	79.35	200.00	3.70	200.00	1.76	0.88	0.00
Sub-Total	930,000.00	858,121.55	1,000,000.00	1,060,631.99	1,300,000.00	1,000,152.57	76.93	
Royalties	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total	930,000.00	858,121.55	1,000,000.00	1,060,631.99	1,300,000.00	1,000,152.57	76.93	

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Perf. as at September Actual/Budget x 100
IGF	930,000.00	849,121.55	1,000,000.00	1,060,631.99	1,300,000.00	1,000,152.57	76.93
Compensation of Employee	1,761,620.93	1,761,620.90	2,261,209.93	2,261,209.93	3,412,193.46	2,559,145.14	75.00
Goods and Services Transfer	56,000.00	31,210.50	93,500.00	0.00	93,500.00	88,590.48	94.75
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	
DACF-Assembly	2,586,650.41	1,057,207.03	2,659,230.00	1,691,814.64	22,643,920.20	7,439,958.49	32.86

DACF-MP	670,500.00	440,189.18	950,000.00	656,714.41	1,360,507.25	810,814.58	59.60
DACF-PWD	320,500.00	166,162.99	250,000.00	244,875.06	863,218.39	325,976.20	37.76
DACF-RFG	714,427.00	13,574.04	1,908,657.02	1,837,999.00	0.00	0.00	
MAG	59,089.00	59,098.63	0.00	0.00	0.00	0.00	
SOCO	4,052,160.54	1,110,161.00	8,588,058.00	3,105,527.00	10,150,553.00	3,749,953.43	36.94
GPSNP II	2,899,264.54	78,000.00	1,443,904.00	83,486.01	1,000,000.00	167,096.39	16.71
UNICEF	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00
Total	14,075,212.42	5,591,345.82	19,179,558.95	10,967,258.04	40,848,892.30	16,141,687.28	39.52

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Perf. as at September Actual/Budget x 100
Compensation of Employees	1,818,620.932	1,857,473.92	2,326,209.93	2,349,087.84	3,467,193.46	2,614,818.88	75.42
Goods and Services	4,954,113.958	1,319,562.48	4,656,182.00	388,015.17	9,134,366.67	2,211,110.13	24.21
Assets	7,302,477.541	1,192,783.21	12,222,167.02	5,008,253.10	28,247,332.17	3,031,203.00	10.73
Total	14,075,212.42	4,369,819.61	19,204,558.95	7,745,356.11	40,848,892.30	7,857,132.01	19.23

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

- Enhance access to improved and sustainable environmental sanitation service
- Create an enabling agribusiness environment
- Strengthening democratic governance in the District
- Facilitate sustainable and resilience infrastructure development
- Ensure equitable, affordable and quality Universal Health Coverage
- Enhance equitable access to, and participation in quality education at all levels
- Respect, protect human rights and provide access to effective remedies for victims of human rights abuses
- Improve access to good and potable drinking water
- Ensure maximum security for all

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Improve Internally Generated revenue	Improve internally generated revenue performance	% of Budgeted IGF mobilized	100%	102%	100%	106%	100%	77%	100%	100%	100%	100%
Cassava Production	Improved production	MT/HA	230,000	248,000	258,500	257,800	270000	255,725	280,000	290,000	300,000	310,000
JHS Completion	Completion rate among JHS Pupils	% Of JHS pupils completing each year	100%	85%	100%	87%	100%	90%	100%	100%	100%	100%
Population under 18 with valid NHIS	Increase Proportion of population with valid NHIS card in Children under 18	% increase Proportion of valid NHIS (under 18)	15%	1.90%	5%	1.90%	5%	3.20%	8%	10%	12%	15%

Revenue Mobilization Strategies

TRAINING OF REVENUE STAFF AND AREA COUNCIL MEMBERS ON THE 2026 FEE

FIXING: A one (1) day meeting will be held for all categories of Revenue Staff of the Assembly in April 2026. The training will focus on sensitizing the revenue staff, including area council members, on the 2026 Fee Fixing Resolution (FFR). Strategies will also evolve for improved revenue generation, and revenue targets set for them. Staff will be taken through financial reporting and setting targets for themselves. In addition, recruitment of Commission Collectors and their training.

SENSITIZATION OF THE GENERAL PUBLIC: Three (3) days vigorous sensitization Programme will be conducted targeted at the public from April 23rd – 25th, 2026. The selected Communities for the sensitization include, Kpassa, Sibi, Damanko and Tinjase and at each of the Communities; the public will be educated on the 2026 Fee Fixing Resolution (FFR), Citizen’s Responsibilities to the District and the Assemblies Obligations towards the Citizenry.

MONITORING: Consisting of Staff of the Central Administration, Finance and National Service Persons on postings to the Assembly will be constituted and led by the District Budget Analyst and the Finance Officer to conduct quarterly unannounced visits to all the Revenue Stations District-Wide. The Task Force Members will visit the major Markets within the district that is Kpassa, Sibi, Damanko, Tinjase and Nabu.

REVENUE TASK FORCE: A revenue task force will be formed by the end of the First Quarter 2026. The mandate of this Taskforce is to ensure rate pays fulfill their mandate to the Assembly. For safety reasons, the taskforce will be provided with security anytime they go to the field for operations.

PERIODIC MEETING OF CORE MANAGEMENT TO REVIEW REVENUE PERFORMANCE: Core Management Members will meet quarterly to review Performance of Revenue and of Collectors. These Meetings will review Performance, Targets, Challenges and Strategies designed to improve collection. These Meetings will afford Core Management Members the opportunity to learn of the strides or otherwise being made at improving Revenue Collection considering the numerous Logistical Constraints confronting the Revenue, Budget and Finance Unit.

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Sub-Programme Objective

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

Budget Programme Description

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

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management Programmes to efficiently deliver public services.

- The Budget Unit facilitates the preparation and execution of Budgets of the District Assembly by preparing, collating and submitting Annual Estimates of Decentralized Departments in the District; translating National Medium-Term Programme into the District Specific Investment Programme; and organizing in-service-training Programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verifies and certifies the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor Programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and Programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Funding for the delivery of these Programmes is provided by DACF, DDF, and IGF. The staff strength for the Programme delivery currently stands at 36. The implementation challenges of the Programme include logistics and Untimely and sometimes non-release of fund

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Audit Committee meetings organized	No. of meetings held	3	2	4	4	4	4
Management meetings organized	No. of Management meetings held	4	3	4	4	4	4
Staff Durbars organized	No. of occurrence	4	3	4	4	4	4
Procurement Plan prepared and implemented	No. of Tender Publications made (advertisement)	4	3	4	4	4	4
Budget Committee Meetings Organised	Number of Budget Committee Meetings organised	4	4	4	4	4	4

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.2 Finance and Audit**Budget Sub-Programme Objective**

The objective of the Finance and Revenue Audit Sub-Programme is to mobilize and collect revenue for the operations of the Assembly and to effectively and efficiently manage the financial resources of the Assembly in accordance with statutory provisions and to evaluate and improve the effectiveness of risk management, control and governance processes within an organization. e.g.

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

Budget Sub- Programme Description

The Finance and Revenue Mobilization Programme provides Technical Divisions /Staff. The sub-programme sees to the day-to-day financial administration of the Assembly in accordance with statutory provisions as well as administrative instructions like the Financial Administration Regulations (FAR) among others with the District Finance Officer (DFO) as the head. With regards to the mobilization and collection of revenue, the responsibility is shared between the Revenue and Budget Units in the preparation of a Revenue Improvement Action Plan which identifies the issues that affect revenue generation and adopts strategies that will lead to the realization of the Assembly's revenue potential. The number of staff delivering this sub-program is Five (5) and the main sources of funding are IGF and DACF. The beneficiaries of Finance and Revenue Mobilization are the Assembly and its Stakeholders. The challenges faced with this sub-programme include: unwillingness of ratepayers to honor their rate obligations, inadequate logistical support.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Quarterly financial reports	Prepared by	30 days after end of quarter					
Annual financial reports prepared	Prepared by 31st March the following year	31st March the following year	31st March the following year	31st March the following year	31st March the following year	31st March the following year	31st March the following year
Monthly bank reconciliation prepared	Prepared by	15 days after end of month					
Organize Audit Committee Meetings	Number of Audit Committee Meetings Organized	4	2	4	4	4	4

Organise Annual Risk based Plan	Number of Annual Risk Based Plan Organized	4	3	4	4	4	4
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Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Table 9: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Quarterly Reports were prepared and submitted	Quarterly Reports Prepared and submitted	4	3	4	4	4	4
Training program for staff facelifted	No. of Training Programmes	3	1	4	4	4	4

Monthly Update of Staff Nominal Roll	No. of Staff Nominal Roll Update	12	8	12	12	12	12
Staff Durbar	No. of staff Durbar Organised	2	1	3	3	3	3
Monthly Validation of Staff Salaries	No. of Staff Validation	12	8	12	12	12	12

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development of Staff Capacity	
Keeping of personal records (personal files) of staff	
Collation of appraisal forms of staff	
Annual leave roster for staff	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and Statistics
- Monitoring of projects and Programmes
- Preparation of Programme Based Composite Budget

Budget Sub- Programme Description

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

Plans and Statistics of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this Sub-Programme. Lack of commitment and teamwork from departments, and inadequate knowledge on new planning reforms by the decentralized departments are also other challenges facing the units under this sub programme. The Sub-Programme is proficiently managed by 6 Staffs, comprising of 3 Budget Analyst, 2 Planning Officers and 1 Assistant Statistician. Funding for the planning and statistics Sub-Programme is from IGF and DACF.

Table 11: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025as at September	2026	2027	2028	2029

Monitoring of projects and Programmes	No. of site visits undertaken	6	4	6	6	6	6
Prepare Quarterly Progress Report	Number of Quarterly Progress Reports prepared	4	3	4	4	4	4
Organize PFM Town Hall meetings	Number of Town-Hall meetings organized	2	1	2	2	2	2
Organize Budget Committee Meetings Quarterly	Number of Budget Committee Meetings organized	4	3	4	4	4	4
Quarterly Budget Implementation Report	No. of Budget Implementation report prepared and submitted	4	3	4	4	4	4

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the district
- To ensure full implementation of the political, administrative and fiscal decentralization reforms
- To organize capacity building workshops for Assembly members to enhance their skills to effectively and efficiently scrutinize, monitor and evaluate the performance of the assembly.

Budget Sub- Programme Description

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

Table 13: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly meetings Held	No. of General Assembly meetings held	3	2	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	26	21	28	28	28	28
Executive Committee meetings held	No. of Executive Committee meetings held	3	2	4	4	4	4
Organize Management meetings	Number of Management Meetings Organized	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

The following are the sub-programmes under this Programme:

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- Improve Sector Institutional Capacity
- Promote Teaching and Learning
- Improve Management of Education Service Delivery

Budget Sub- Programme Description

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

Allocations have been made in the 2025 and 2026 budget to construct two (2) Kindergartens, two (2) Primaries and two (2) Junior High Schools. This would therefore ease pressure on the already overstretched learning facilities in the district.

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

Table 15: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity for teacher building carried out	Number of teachers involved	520	380	550	565	580	590

School uniform distributed to schools	Number of beneficiaries of uniform distributed	220	200	250	300	350	400
Newly Trained Teachers posted	Number of teachers posted	100	85	110	130	150	180
Sensitization of girl child education carried out	Number of girls sensitized	105	100	110	120		130
Monitoring of schools	Number of schools monitored	60	50	62	65	70	75

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Capacity building for teachers	Construction of 2No. 2-Units KG block, Office, Toilet and bath and a playground at Shalom and Agape and Katabini
Internal managements of the organization	Construction of 2No. 6-Units Primary School at Shalom & Agape and Abunyanya
Sensitization of parents on the importance of education.	Construction of 2No. 3-Untis JHS Classroom Block at Kabrekura
Scholarship packages for brilliant but needy students	Construction of fence wall around Kpassa Sports Complex Phase II
Monitoring and supervision of teachers and students	Rehabilitation of 1No. 3-units Classroom Pavilion at Bisignano

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

Nkwanta North District Health Directorate provides comprehensive packages of both curative and preventive health services to the people of the Nkwanta North District. It also exists to work in collaboration with all partners in the health sector to ensure that individual households and communities are adequately informed about their health and have equitable access to high quality health services.

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

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

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

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

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Skilled Delivery Coverage	% of Skilled delivery	57	58	61	64	66	68
PNC Coverage	% of PNC coverage	89	95	99	99	99	99
Mothers Tested for HIV	% of mothers tested for HIV	84	89	95	95	95	95
Penta 3 Coverage	% of children vaccinated against penta 3	96	91	97	97	97	97
Measles-Rubella 2 Coverage	% of children vaccinated	82	84	86	90	90	90

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Establish mental health units at the clinics or health facilities, District mental health network/team	Construction and furnishing of 1No. CHPS Compound at Suruku
HIV/AIDS AND MALARIA PREVENTION	Construction and furnishing of 1No. CHPS Compound at Kabrekura
Retraining, supportive supervision and monitoring on Infection Prevention and Control (IPC), QA/QI, customer care	Construction and furnishing of 1No. CHPS Compound at Chala
Malaria case management training for clinical staff	Upgrading of Tinjase CHPs to a health Centre
In-service training of midwives on Emergency obstetric care (EMOC & BMOC).	Completion and furnishing of 1No. CHPS Compound at Obitye
Quarterly monitoring and supervision at sub districts facilities	Completion and furnishing of Maternity Block in Damanko
Community durbars on teenage pregnancy, family planning and HIV/AIDS	

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

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

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

Budget Sub- Programme Description

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

In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, 980 households are currently benefitting from conditional and unconditional cash transfers under the Livelihood Empowerment against Poverty (LEAP) Programme across the District where about GH¢ 175,720.00 is disbursed bi-monthly. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer. This number is expected to increase to about 2,500 beneficiary households after the completion of the ongoing expansion exercise. Basically, Community Development promotes social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the poor rural and urban areas of the District. It seeks to provide employable, entrepreneurial development and sustainable skills to the youth through Technical and Vocational Education and Training (TVET) with a view to decrease and curb migration of the youth from rural to urban areas and also enable the youth to achieve and maintain a meaningful life while remaining in their localities. It also trains community educators to provide technical backstopping to the District Assembly and educates and mobilizes communities for development. Finally, it promotes behavioral and social change through the strategy of Communication for Development (C4D), especially child and family welfare for effective and efficient child protection, societal and developmental issues through mass meetings, study groups meetings and women's groups meetings. The sub-Programme is undertaken by the Department of Social Welfare and Community Development. The staff strength of the department is currently Five (5) i.e. 2 Senior Social Development Officers, 1 Social Development Assistant and 1 Senior Social Development Assistant and 1 Assistant Social Development Officer. The funding sources for the sub-Programme include GOG, DACF, IGF and UNICEF. The beneficiaries of the program include urban and rural dwellers in the District.

Budget Sub- Programme Description

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Payment of LEAP Allowance facilitated	Number of persons benefited/amount benefited	980 households /80,940	980 households /80,940	980 households / 80,940	980 households /80,940	1,000 households /80,940	1,000 households /80,940
Payment and training of disabled persons facilitated	Number of persons benefited/amount benefited	30,000	25,000	30,000	30,000	30,000	30,000
Children abused and exploited are advocated for	No. of children benefited	7,000	6,200	7,000	7,000	7,000	7,000
To eliminate Worst forms of Child Labour (WFCL) in the district	No. of Communities /members sensitized on WFCL and the best ways to protect children.	7000	5800	7,000	7,000	7,000	7,000
Issues of families and juveniles in contact with the law facilitated	No. of families & juveniles benefited	7500	5,300	7,500	7,500	7,500	7500
Train teenage mothers in employable skills to improve their socio economic status in the district	No. of teenage mothers trained in bead making.	9700	4,300	10,000	10,000	10,000	10,000
To improve socio-economic well-being of women in rural and	No. of women's living standards in the district enhanced.	4,500	3,600	4,500	4,500	4,500	4500

deprive communities.							
Coordinate and facilitate sanitation issues in all communities in the District	No. of communities' sanitation improved.	4,000	3,000	4,000	4,000	4,000	4000

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.

Budget Sub- Programme Description

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

- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

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

Table 21: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Turnaround time for issuing of true certified copy of entries of Births and Deaths	Turn around period for issuing certificates	30 days	30 days	30 days	30 days	30 days	30 days
Registration of births	Number of birth registered	2,606	4,023	4,500	4,600	4,700	4,800

Issuance of burial permits	Number of burial permits issued	28	38	450	500	600	700
Organizing public education and sensitization on the importance of birth & Death certificates	Number of public educations organized	4	3	4	4	4	4
Sensitizing the public on the dangers of home burials	Number of people sensitized	300	250	500	600	700	800

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Registration of births	
Issuance of burial permits	
Organizing public education and sensitization on the importance of birth & Death certificates	
Sensitizing the public on the dangers of home burials	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

➤ **Budget Sub- Programme Description**

The Environmental Health and Sanitation Unit of the District Assembly consists of four (4) professional class and eleven (11) non-professional class staff. There are also (15) fifteen sanitation guards who assist officers in dealing with environmental issues.

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

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

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

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

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

- a. Lack / inadequate offices for the out-station officers

- b. District byelaws do not gazette to facilitate prosecution.
- c. Inadequate logistics for the sub-programme
- d. Inadequate means of transportation for officers
- e. Inadequacy of skip- truck for effective waste collection
- f. Insufficient skip containers in the district
- g. Lack of uniform materials for Environmental Health Officers.
- h. Non-payment of motto maintenance claims to staff and volunteers who use their personal motto bicycles for community engagement on Community Let Total Sanitation (CLTS).

Table 23: Budget Sub-Programme Results Statement

The table below indicates the main activities, its output indicators and projections by which the Assembly measures the performance of these Sub-Programmes. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Construction of Household latrines facilitated	No. of household latrines constructed	698	547	700	732	746	786
Supervision of Zoomlion Ghana limited solid waste collection and disposal	No. of waste collected in tonnes	1,117	893	1200	1,231	1,243	1,321
Medical screening of food vendors	No. of food vendors medically screened	1330	98	1500	1,860	1,920	2,120
Domiciliary inspection	No. of premises inspected	498	2,883	3000	3,892	3,976	4,845
Hospitality industry inspection	No. of Hospitality industry inspected	39	105	100	145	154	165

Meat inspection / hygiene	No. of animals slaughtered and inspected	371	137	380	384	387	421
Market sanitation	No. of markets inspected	4	7	10	11	13	15
Pauper burial	No. of paupers buried	4	1	3	3	3	4
Clean-up exercises	No. of Clean-up exercises conducted	4	3	4	4	5	6
School health / sanitation	No. of schools inspected	2	4	5	5	8	9

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

The physical planning is responsible for:

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

The District Works department carry out such function

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Physical Planning department comprises of the Town & Country Planning Department and Department of Parks & Gardens and is currently being managed by two (2) staff. The department is responsible for ensuring orderly Spatial Growth and Sustainable development of human settlements and in accordance to sound environmental practices. The Programmes seek to promote spatially integrated plan to guide and direct the growth and development of human settlements. The major outcomes of the Programmes would comprise of District Spatial development framework detailing the major Land use zones in the district, Structure Plans for the district and district local plans which is the detailed land use activities in the respective communities in the district (Layout /Planning Scheme). The Programme adopts a participatory approach to plan preparation and there is heavily reliant on the inputs of the major stakeholders (landowners, opinion leaders, etc.) not forgetting the technical details and inputs from the officers of the department. The programme is currently being run by Two (20) Officers.

PROMOTE SPATIALLY INTEGRATED AND ORDERLY DEVELOPMENT OF HUMAN SETTLEMENTS

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

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

(3) The structure plan shall contain;

(a) the designation of uses or broad zoning of land that is subject to the plan for the purpose of ensuring the continuous supply of land to meet the needs identified in the Spatial Development Framework, including land required to protect natural drainage systems and environmentally sensitive areas;

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

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

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

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

Table 25: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
District Spatial Development Framework (DSDF) Plan Prepared	Final plans of DSDF and its Technical report	75%	80%	85%	90%	95%	95%
District Local Plans Prepared	No. of local plans prepared from the DSDF)	30	30	30	30	40	40
Processing and deciding on development applications received	No of development applications processed	30	35	50	75	100	200

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Departments of works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads, District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The District Works Department (DWD) is currently operating with four (4) staff: One (1) Quantity Surveyor, One (1) Assistant Engineer and Two (2) Technician Engineers. Over the years, the DWD has been performing its obligations as inscribed in the operational manual and LI 1961. The DWD assists the Assembly in facilitating the preparation of all the necessary documentation of the physical projects, implementation, monitoring and supervision of projects in the following sectors: Education, Health, Water and Sanitation Road, Electrification and other donor projects in the District. The department currently have Four (4) Officers.

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

- There is no draughtsman to prepare drawings on physical projects.
- No vehicle was assigned to the department to supervise projects to ensure quality.
- Lack of some vital equipment such as; Schmidt Hammer, levelling instruments, tape measure, personal protective equipment (PPE's) (safety boots, reflectors, helmets, goggles etc)

- Lack of means of transport to monitor projects such as inadequate motor bikes etc.

Table 27: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Maintenance plan prepared	No. of maintenance plan prepared.	1	1	1	1	1	1
Tender/Contract document Prepared for physical projects in the ff. sectors; Health, Education, water & Sanitation, Roads, Electrification and Security.		20	24	50	50	50	50
Office equipment maintained	No. of office equipment maintained	4	3	4	4	4	4
Monitoring and Supervision of Projects	Number of Projects Supervised	10	11	14	15	16	18

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and Supervision of Physical Projects	Completion of 1No. 3-unit Classroom Block with ancillary facilities at Gbanko-akura
Monitor Development Control in the District	Renovation of 1No. 4-units Staff Bungalow at Kpassa

Preparation of Operation and Maintenance plan	Construction of 15 No. Boreholes (7 mechanized, 8 with hand pumps) in selected communities
Procurement of Office Equipment	Rehabilitation of 20 No. Boreholes in selected communities

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The programme will be delivered by staff of the Works Department through the feeder roads unit and is implemented with funding from GoG transfers, IGF, DACF and DDF allocations of the Assembly. The beneficiaries of the program include both rural and urban dwellers in the District. Inadequate staffing, inadequate office space and the absence of basic things like washrooms 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			
		2024	2025 as at September	2026	2027	2028	2029
Provision of streetlights	Number of streetlights fixed	90	65	100	110	120	130
Maintenance of roads	KM of road maintained	15	21	40	40	40	40
Registration of transport unions	Number of transport union registered	22	20	25	25	25	25

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision of streetlights	
Maintenance of roads	
Registration of transport unions	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District
- To promote Agricultural activities to ensure food security in the district

Budget Programme Description

The program aims to make efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels The Program is being delivered through the offices of the departments of Agriculture and Business Advisory Centre. The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of seventeen (17) are involved in the delivery of the programme out of which Sixteen are from the Agriculture department and just the one staff from the BAC. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund, District Assemblies Common Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- To facilitate the implementation of policies on trade, industry and tourism in the District.
- To Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries
- To advise on the provision of credit for micro, small-scale and medium scale enterprises.

Budget Sub- Programme Description

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

Table 31: Budget Sub-Programme Results Statement

The table indicates the main output, its indicators and projections by which the District 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			
		2024	2025 as at September	2026	2027	2028	2029
Train artisans groups to sharpen skills annually	Number of groups and people trained	15	10	15	20	20	20
Legal registration of small businesses facilitated annually	Number of small businesses registered	22	20	25	30	30	30
Financial / Technical support provided to businesses annually	Number of beneficiaries-	60	50	70	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprise	Construction of 1No. 3-unit slaughterhouse with ancillary facilities in Kpassa
Promoting the formation of associations, co-operative groups.	Construction of 2No. 20-Units Market shed in Kpassa Market
Offering business and trading advisory information services	Construction of 1No. 3-Units storage facility in Damanko market
Facilitating the promotion of tourism in the District.	Construction of No. 20-Units Market shed in Damanko Market

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

In furtherance of this objective, the department also facilitates easy access to improved planting materials, breeding stocks and fertilizer. Field visits are also conducted to ensure that farmers are practicing technologies disseminated to them by AEA's. DAOs also supervise the AEAs in the various operational areas to ensure that they are at post, implementing planned activities and providing

technical backstopping were the need be. Due to the change in weather patterns, the improved planting materials and breeding stocks are in most cases high yielding, short duration disease and pest tolerant and nutrient fortified.

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

The ministry of agriculture in collaboration with research has been able to churn out improved breeding stock of livestock at their research stations and farmers through the department of agriculture in the various districts can get access to these breeds.

Incorporating the improved breeds into their local breeding stock can enhance the productivity of their animals through cross breeding. The same programme is also in place in the poultry sector. Furthermore, increasing yields and quality of both crop and livestock does not guarantee increase growth in incomes hence the need for farmers to have increased access to domestic and international markets.

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

As at the end of the 2nd quarter of 2024, the Nkwanta North District department of agriculture had carried out the following activities.

1. Home and farm visits
2. DAOs supervision and backstopping of AEAs.

3. Radio programs (4)
4. Listing of agricultural households and holders.
5. Organized 3 zonal RELC planning sessions.
6. Organized 1 district planning session.
7. Organized farmers' fora in each of the three zones in the district.
8. Vaccination and treatment of livestock.
9. Distribution of fall armyworm pesticides to farmers.
10. Facilitated the formation and training of 5 VSLAs across the district through a GASIP funded initiative.
11. Organized 2 quarterly technical review meetings for staff of the department.
12. Facilitated farmers' access to certified seed maize.
13. Facilitated a seed grower's access to foundation seed (Obaatampa).

CHALLENGES

1. There has been a delay in the release of funds for the implementation of MAG activities for the year under review. Funds for activities are still being withheld, and this will prevent the department from meeting set targets for the year.
2. Two AEAs and 2 DAOs do not have access to MAG motorbikes, and the situation is hampering their movement.
3. The budget for the year has been distorted because of rising inflation and targets will have to be reviewed. Allocations for fuel as well as T&T for staff and the HOD is woefully inadequate and will affect performance.
 4. Other funding sources, if not remitted, will negatively affect the implementation of the work plan for 2025.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased yields in yam, cassava, maize, rice.	Metric tonnes	(2.4mt)	(2.2mt)	(2.5mt)	(2.5mt)	(3.0mt)	(3.5mt)
Increased the use of improved planting materials.	Number of farmers patronized improved planting materials	6500	7000	7500	8000	8000	8500
Increased production of poultry, pigs, and small ruminants.	Number of farmers patronizing.	1400	1600	2000	2300	2300	2800
Increased in women rearing animals.	Number of women	600	800	1200	2000	2000	3000
Trained in harmful effects of agro-chemical use.	Number of awareness programmes organized	4	4	4	4	6	6

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Sub- Programme Description

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

Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources. The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

response, rehabilitation, equipment and relief materials to handle all aspects and types of disasters.

Table 35: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Support to disaster affected individuals	No. of victims supported	960	860	900	900	900	900
Field Trips & Assessment Undertaken	No. of Field Trips & Assessment undertaken	20	16	24	24	24	24
Training for Disaster volunteers organized	No. of volunteers trained	700	647	800	800	800	800
Disaster Management Committee Meeting	No. of District Disaster Management Committee Meetings held	4	3	4	4	4	4
Campaigns on disaster prevention organised	No. of campaigns organized	10	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Train NADMO staffs for effective service delivery	
Educating people especially people farming closer to the Oti River to plant only short yielding crops	
Bush fire campaign	
Removal of particles and sediments from choked gutters and water ways	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Table 37: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly 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			
		2024	2025 as at September	2026	2027	2028	2029
Firefighting volunteers trained and equipped	Number of volunteers trained	80	65	100	100	100	100
Re-afforestation	Number of seedlings developed and distributed	700	620	1,000	1,000	1,000	1,000
Training of volunteers on the dangers of deforestation	Number of volunteers trained	300	220	400	400	400	400

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

FEDU 2025

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: NKWANTA NORTH DISTRICT ASSEMBLY											
FUNDING SOURCE: IGF, GOG, DACF, DACF-RFG, SOCO, GPSNP II, UNICEF											
APPROVED BUDGET: 2025											
#	COD E	PROJECT	CONTRAC T	% WOR K DON E	TOTAL CCONTRA CT SUM	ACTUAL PAYMEN T	OUTSTANDI NG COMMITMEN T	2026 BUDGET	2027 BUDGE T	2028 BUDGE T	2029 BUDGE T
1		CONSTRUCT AND FURNISH 1NO.3-UNIT CLASSROOM BLOCK WITH AN OFFICE, A STORE, 1NO.4-SEATER KVIP TOILET, 1NO. 2-UNIT URINAL, 1NO.2-UNIT CHANGE ROOM, 135NO MONO DESK AT KORNI JHS	1,474,704.00	75	1,474,704.00	351,317.90	1,123,386.10	1,123,386.10			
2		CONSTRUCT 200M FENCE WALL AROUND KPASSA SPORTS COMPLEX PHASE 2	211,272.60	95	211,272.60	147,533.30	63,739.30	63,739.30			

3	CONSTRUCT 1NO. 6-SEATER WC TOILET AT DAMANKO NEW MARKET WITH A REVENUE POST	315,006.30	100	315,006.30	273,321.0 0	41,685.30	41,685.30			
4	CONSTRUCT 3NO. STORAGE FACILITY AND FILLING, LEVELLING AND COMPACTING OF LOW-LYING AREAS IN THE KPASSA MARKET	1,042,608.0 0	100	1,042,608.0 0	707,227.2 6	335,380.74	335,380.74			
5	SITE, DRILL AND CONSTRUCT 1 NO. BOREHOLE FITTED WITH HAND PUMP AT KONI JHS	79,674.00	100	79,674.00	72,086.00	7,588.00	7,588.00			
6	RESHAPE/OPE N-UP AND CONSTRUCT 3NO. 2/1800MM PIPE CULVERT & 1NO. 1800MM P1PE CULVERT ON KORNI- DAMANKO FEEDER ROAD (18.0KM)	1,495,913.2 8	70	1,495,913.2 8	250,337.3 2	1,245,575.96	1,245,575. 96			
7	SPOT IMPROVEMENT AND CONSTRUCTIO N OF 1NO.	1,049,486.2 0	75	1,049,486.2 0	-	1,049,486.20	1,049,486. 20			

		1800MM PIPE CULVERT & 1NO. 2 X 2M SINGLE CELL BOX CULVERT ON PIBILA- UGANDO FEEDER ROAD (1.20KM)									
8		REHABILITATIO N OF MAMA AKURA- HUNDOKOPE FEEDER ROAD PH 2 (3.00KM)	443,371.50	55	443,371.50	65,000.00	378,371.50	378,371.50			
9		REHABILITATIO N OF SMALL EARTH DAM AT JATO KPARIKPARI	2,259,736.4 0	10	2,259,736.4 0	-	2,259,736.40	2,259,736. 40			
1 0		REHABILITATIO N OF SMALL EARTH DAM AT KABRE-AKURA	1,256,113.2 8	25	1,256,113.2 8	-	1,256,113.28	1,256,113. 28			
1 1		CONSTRUCTIO N OF 1NO. 6- UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES AT SHALOM & AGAPE PRIMARY SCHOOL	1,283,961.3 4	25	1,283,961.3 4	-	1,283,961.34	1,283,961. 34			
1 2		CONSTRUCTIO N OF 1NO. 3- UNIT CLASSROOM BLOCK WITH	678,142.92	10	678,142.92	-	678,142.92	678,142.92			

		ANCILLARY FACILITIES AT UBUNJA JHS								
13		CONSTRUCTION OF 1NO. 2-UNIT KINDERGARTEN BLOCK WITH OFFICE AND STORE AT SHALOM & AGAPE	499,725.54	20	499,725.54	-	499,725.54	499,725.54		
14		SITING AND DRILLING OF 4NO. BOREHOLES FITTED WITH HANDPUMP AT OBUNJA CHPS, ECG COMPLEX SCHOOLS, JHS A COMPLEX AND JHS B COMPLEX	398,718.00	0	398,718.00	-	398,718.00	398,718.00		
15		SITING AND DRILLING OF 3NO. BOREHOLES FITTED WITH HANDPUMP AT DAJAKURA, OGYIRI, DAMANKO & 1NO. MECHANIZED BOREHOLE WITH 5,000 LITRE CAPACITY	480,628.28	40	480,628.28	-	480,628.28	480,628.28		

		WATER STORAGE FACILITY WITH STAND AT ST. FRANCIS DOWN/KPASSA									
16		SITTING AND DRILLING OF 2NO. MECHANIZED BOREHOLES WITH 5,000 LITRE CAPACITY WATER STORAGE FACILITY WITH STAND AT KPASTECH AND MAGISTRATE COURT	359,150.00	40	359,150.00	-	359,150.00	359,150.00			
17		SITTING AND DRILLING OF 2NO. MECHANIZED BOREHOLES WITH 5,000 LITRE CAPACITY WATER STORAGE FACILITY WITH STAND AT DAMANKO COMMUNITY SHS AND MAMA-AKURA CHPS	358,130.57	30	358,130.57	-	358,130.57	358,130.57			

1 8	SITTING AND DRILLING OF 1NO. BOREHOLE FITTED WITH HANDPUMP AT AZUA & 2NO. MECHANIZED BOREHOLES WITH 5,000 LITRE CAPACITY WATER STORAGE FACILITY WITH STAND AT ABUNYANYA CHPS AND OBITIYIE	458,906.57	40	458,906.57	-	458,906.57	458,906.57			
1 9	COMPLETION OF 1NO. 3-UNITS CLASSROOM BLOCK WITH ANCILLARY FACILITIES AT GBANGO-AKURA	319,155.96	0	319,155.96	-	319,155.96	319,155.96			
2 0	COMPLETION OF 1NO. 4-UNITS STAFF BUNGALOW AT KPASSA	339,250.66	95	339,250.66	-	339,250.66	339,250.66			
2 1	PROCUREMENT AND SUPPLY OF 10 NO. REFUSE CONTAINERS	795,000.00	90	795,000.00	477,000.00	318,000.00	318,000.00			

2 2	CONSTRUCTION AND FURNISHING OF 1NO. CHPS COMPOUND AT KABRE AKURA	1,365,879.86	5	1,365,879.86	-	1,365,879.86	1,365,879.86			
2 3	COMPLETION 1NO. 3-UNITS PAVILION CLASSROOM BLOCK AT BISIGNANDO	156,228.00	70	156,228.00	-	156,228.00	156,228.00			
2 4	REPAIR AND MAINTENANCE OF 20NO. BOREHOLES IN SELECTED COMMUNITIES IN THE DISTRICT	190,638.00	100	190,638.00	-	190,638.00	190,638.00			
2 5	RENOVATION AND FURNISHING OF DAMANKO AREA COUNCIL BUILDING	69,385.00	95	69,385.00	-	69,385.00	69,385.00			
2 6	CONSTRUCTION OF 1NO. SHED, INSTALLATION OF EQUIPMENT AND EXTENSION OF ELECTRICITY AT KAMANCHU FOR SOYA GARI PROCESSING	145,870.00	35	145,870.00	-	145,870.00	145,870.00			

27		RENOVATION AND FURNISHING OF TINJASE AREA COUNCIL BUILDING	79,628.00	90	79,628.00	42,574.25	37,053.75	37,053.75			
28		REHABILITATION OF MAMA AKURA-HUNDOKOPE FEEDER ROAD PH 2 (3.00KM)	443,371.50	55	443,371.50	65,000.00	378,371.50	378,371.50			
29		REHABILITATION OF SMALL EARTH DAM AT JATO KPARIKPARI	2,259,736.40	10	2,259,736.40	-	2,259,736.40	2,259,736.40			
30		REHABILITATION OF SMALL EARTH DAM AT KABRE-AKURA	1,256,113.28	25	1,256,113.28	-	1,256,113.28	1,256,113.28			

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA: NKWANTA NORTH DISTRICT ASSEMBLY					
#	PROJECT NAME	PROJECT DESCRIPTION	PROPOSED FUNDING SOURCE	ESTIMATED COST (GHS)	LEVEL OF PROJECT PREPARATION (I.E. CONCEPT NOTE, PRE/FULL FEASIBILITY STUDIES OR NONE)
1	DESIGN AND CONSTRUCT 24-HOUR ECONOMY MARKET IN KPASSA	CONSTRUCTION OF CLASSROOM 24HRS MARKET	DACF-ASSEMBLY	6,856,064.27	CONCEPT NOTE
2	DESIGN AND CONSTRUCT 24-HOUR ECONOMY MARKET IN KPASSA(2025 RO)	CONSTRUCTION OF CLASSROOM 24HRS MARKET	DACF-ASSEMBLY	5,660,980.05	CONCEPT NOTE
3	CONSTRUCT AND FURNISH 1NO. CHPS COMPOUND AT SURUGU	CONSTRUCTION OF CLASSROOM CHPS	DACF-ASSEMBLY	1,371,212.85	FULL FEASIBILITY STUDIES
4	CONSTRUCT AND FURNISH 1NO. CHPS COMPOUND AT CHALA	CONSTRUCTION OF CLASSROOM CHPS	DACF-ASSEMBLY	1,371,212.85	FULL FEASIBILITY STUDIES
5	CONSTRUCT AND FURNISH 1NO. CHPS COMPOUND AT KABREKURA (2025RO)	CONSTRUCTION OF CLASSROOM CHPS	DACF-ASSEMBLY	1,371,212.85	FULL FEASIBILITY STUDIES
6	CONSTRUCT AND FURNISH 1 NO. 6-UNIT CLASSROOM BLOCK FOR PRIMARY SCHOOLS AT ABUNYANYA	CONSTRUCTION OF CLASSROOM BLOCK	DACF-ASSEMBLY	1,284,000.00	FULL FEASIBILITY STUDIES
7	CONSTRUCT AND FURNISH 1 NO. 6-UNIT CLASSROOM BLOCK FOR PRIMARY SCHOOLS AT SHALOM & AGAPE(2025R0)	CONSTRUCTION OF CLASSROOM BLOCK	DACF-ASSEMBLY	1,284,000.00	FULL FEASIBILITY STUDIES
8	CONSTRUCT AND FURNISH OF 1 NO. 3 UNIT CLASSROOM BLOCK FOR JHS AT KABREKURA	CONSTRUCTION OF CLASSROOM BLOCK	DACF-ASSEMBLY	680,000.00	FULL FEASIBILITY STUDIES

9	CONSTRUCT AND FURNISH 1 NO. 2 UNIT KG BLOCK WITH OFFICE, STORE, PLAYGROUND, TOILET AND BATH	CONSTRUCTION OF CLASSROOM BLOCK	DACF-ASSEMBLY	778,425.70	FULL FEASIBILITY STUDIES
10	SITE AND DRILL 11 NO. BOREHOLES WITH HAND PUMP IN SELECTED COMMUNITIES	CONSTRUCTION OF CLASSROOM BLOCK	DACF-ASSEMBLY	1,100,000.00	FULL FEASIBILITY STUDIES
11	SITE, DRILL AND MECHANIZE 8 NO. BOREHOLES WITH A 5000 LITRES POLYTANK EACH IN SELECTED COMMUNITIES	DRILLING OF BOREHOLES	DACF-ASSEMBLY	1,440,000.00	FULL FEASIBILITY STUDIES
12	REPAIR AND MAINTAIN 20NO. BOREHOLES IN SELECTED COMMUNITIES	MAINTENANCE OF BOREHOLES	DACF-ASSEMBLY	202,425.70	FULL FEASIBILITY STUDIES
13	PROCURE 800 NO. OCTAGON TABLES AND CHAIRS FOR KG SCHOOLS	PROCUREMENT FURNITURE FOR PRIMARY SCHOOLS	DACF-ASSEMBLY	760,000.00	CONCEPT NOTE
14	PROCURE 1,450 NO. DUAL DESKS FOR PUBLIC PRIMARY SCHOOLS 2025 RO	PROCUREMENT FURNITURE FOR PRIMARY SCHOOLS	DACF-ASSEMBLY	910,000.00	CONCEPT NOTE
15	PROCURE 1,650 NO. MONO DESKS FOR JHS 2025 RO	PROCUREMENT FURNITURE FOR PRIMARY SCHOOLS	DACF-ASSEMBLY	792,000.00	CONCEPT NOTE
16	PROCURE 1,450 NO. DUAL DESKS FOR PUBLIC PRIMARY SCHOOLS	PROCUREMENT FURNITURE FOR PRIMARY SCHOOLS	DACF-ASSEMBLY	910,000.00	CONCEPT NOTE
17	PROCURE 1,650 NO. MONO DESKS FOR JHS	PROCUREMENT FURNITURE FOR PRIMARY SCHOOLS	DACF-ASSEMBLY	792,000.00	CONCEPT NOTE
18	PROCURE 400 NO. TABLES AND CHAIRS FOR BASIC SCHOOL TEACHERS	PROCUREMENT FURNITURE FOR BASIC SCHOOL TEACHERS	DACF-ASSEMBLY	280,425.71	CONCEPT NOTE
19	CONSTRUCTION OF 3-UNITS CLASSROOM BLOCK AT LAKPOR	CONSTRUCTION OF CLASSROOM BLOCK	DACF - MP	520,000.00	FULL FEASIBILITY STUDIES

20	CONSTRUCTION OF 3-UNITS CLASSROOM BLOCK AT JATOKROM	CONSTRUCTION OF CLASSROOM BLOCK	DACF - MP	520,000.00	FULL FEASIBILITY STUDIES
21	CONSTRUCTION OF 1NO. 4-UNITS STAFF BUNGALOW AT KPASSA	CONSTRUCTION OF STAFF BUNGALOW	DACF- ASSEMBLY	1,600,000.00	FULL FEASIBILITY STUDIES
22	CONSTRUCTION OF 1NO. 10-UNITS LOCKABLE STORES IN KPASSA MARKET	CONSTRUCTION OF LOCKABLE STORES	DACF- ASSEMBLY	2,000,000.00	FULL FEASIBILITY STUDIES
23	COMPLETE AND FURNISH MATERNITY BLOCK IN DAMANKO	COMPLETION OF AND FURNISHING OF MATERNITY BLOCK	DACF- ASSEMBLY	692,283.91	FULL FEASIBILITY STUDIES
24	RENOVATE ASSEMBLY BUNGALOWS AND REPAIR OF DCE AND DCD'S OFFICIAL VEHICLES	RENOVATION OF STAFF BUNGALOWS	DACF- ASSEMBLY	592,567.50	FULL FEASIBILITY STUDIES
25	CONSTRUCT 1NO. 10-SEATER W/C TOILET AT DAMANKO(CODA)	CONSTRUCTION OF W/C TOILETS	DACF- ASSEMBLY	200,000.00	FULL FEASIBILITY STUDIES
26	CONSTRUCT 1NO. 10-SEATER W/C TOILET AT SIBI(CODA)	CONSTRUCTION OF W/C TOILETS	DACF- ASSEMBLY	200,000.00	FULL FEASIBILITY STUDIES
27	CONSTRUCT 1NO. 10-SEATER W/C TOILET AT KORNI(CODA)	CONSTRUCTION OF W/C TOILETS	DACF- ASSEMBLY	200,000.00	FULL FEASIBILITY STUDIES
28	CONSTRUCT 1NO. 3-UNITS CLASSROOM BLOCK AT KANJO(CODA) (2025 RO)	COMPLETION OF CLASSROOM BLOCK	DACF- ASSEMBLY	418,000.00	FULL FEASIBILITY STUDIES
29	CONSTRUCT 1NO. 3-UNITS CLASSROOM BLOCK AT OGYIRI(CODA) (2025 RO)	COMPLETION OF CLASSROOM BLOCK	DACF- ASSEMBLY	418,000.00	FULL FEASIBILITY STUDIES
30	CONSTRUCT 1NO. 3-UNITS CLASSROOM BLOCK AT DAMANKO(CODA) (2025 RO)	COMPLETION OF CLASSROOM BLOCK	DACF- ASSEMBLY	518,000.00	FULL FEASIBILITY STUDIES

31	CONSTRUCT OF 1NO. 3-UNITS CLASSROOM BLOCK AT DONKO-AKURA (2025 RO)	COMPLETION OF CLASSROOM BLOCK	DACF-ASSEMBLY	400,000.00	FULL FEASIBILITY STUDIES
32	CONSTRUCTION OF CHPS COMPOUND AT OBITIYE(CODA) (2025 RO)	COMPLETION OF CHPS	DACF-ASSEMBLY	592,567.50	FULL FEASIBILITY STUDIES
33	COMPLETION OF 1NO. 3-UNITS CLASSROOM BLOCK AT GBANGO-AKURA (2025 RO)	COMPLETION OF CLASSROOM BLOCK	DACF-ASSEMBLY	320,000.00	FULL FEASIBILITY STUDIES
34	CONSTRUCTION OF CHPS COMPOUND AT OBITIYE(CODA) (2025 RO)	COMPLETION OF CHPS	DACF-ASSEMBLY	600,000.00	FULL FEASIBILITY STUDIES
35	CONSTRUCTION AND FURNISHING OF 1NO. 3-UNIT CLASSROOM BLOCK WITH 4-SEATER KVIP, 2-UNIT URINAL, 1 CHANGING ROOM AND A 1NO. 4-UNITS STAFF BUNGALOW AT SIBI EP. JHS	CONSTRUCTION OF CLASSROOM BLOCK AND STAFF BUNGALOW	SOCO	1,950,000.00	FULL FEASIBILITY STUDIES
36	CONSTRUCTION AND FURNISHING OF 1NO. 3-UNIT CLASSROOM BLOCK WITH 4-SEATER KVIP, 2-UNIT URINAL, 1 CHANGING ROOM AND A 1NO. 4-UNITS STAFF BUNGALOW AT MERIMERI	CONSTRUCTION OF CLASSROOM BLOCK AND STAFF BUNGALOW	DACF-RFG	1,928,000.00	FULL FEASIBILITY STUDIES
37	CONSTRUCT 1NO. NURSES QUARTERS AT KPASSA	CONSTRUCTION OF NURSES QUARTERS	DACF-RFG	642,214.00	CONCEPT NOTE
38	CONSTRUCTION OF A STORM DRAIN FROM JHS A TOO YAYO FLOOR	CONSTRUCTION OF STORM DRAIN	SOCO	1,380,187.26	FULL FEASIBILITY STUDIES

39	CONSTRUCTION OF FENCE WALL AROUND KPASSA SPORTS COMPLEX PHASE III	FENCING SPORTS COMPLEX	SOCO	216,000.00	FULL FEASIBILITY STUDIES
40	UPGRADING OF TINJASE CHPS TO A HEALTH CENTRE	UPGRADING A CHPS TO HEALTH CENTRE	SOCO	900,000.00	FULL FEASIBILITY STUDIES
41	EXTENSION OF MAMA-AKURA - HUNDOKORPE FEEDER ROAD	REHABILITATION OF FEEDER ROAD	GPNSP II	100,000.00	FULL FEASIBILITY STUDIES
42	CONSTRUCTION OF SMALL EARTH DAM AT KABREKURA	CONSTRUCTION OF SMALL EARTH DAM	GPNSP II	200,000.00	FULL FEASIBILITY STUDIES
43	CONSTRUCTION OF SMALL EARTH DAM AT JATO-KPAREKPARE	CONSTRUCTION OF SMALL EARTH DAM	GPNSP II	200,000.00	FULL FEASIBILITY STUDIES
44	CONSTRUCTION OF 1NO. 40-UNITS MARKET SHED IN KPASSA MARKET	CONSTRUCTION OF MARKET SHED	IGF	280,000.00	FULL FEASIBILITY STUDIES
45	CONSTRUCTION OF 1NO. 3-UNITS STORAGE FACILITY IN DAMANKO MARKET	CONSTRUCTION OF STORAGE FACILITY	SOCO	540,000.00	FULL FEASIBILITY STUDIES
46	CONSTRUCTION OF 2NO. MARKET SHED IN DAMANKO MARKET	CONSTRUCTION OF MARKET SHED	SOCO	704,651.00	FULL FEASIBILITY STUDIES

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,508,093		
160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	162,845		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	2,192,568		
280201 280201 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	7,728		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	50,000		
300108 300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	811,934		
310104 310104 - 11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars	0	5,074		
340101 340101 - 6.5 Implement intergrated water resources mgt.	0	3,142,426		
370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	332,886		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,480,187		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	2,266,339		
410401 410401 - Strengthen the coordinating and administrative functions of regions	0	734,936		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	100,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	10,070,426		
520103 520103 - 4.2 Ensure quality childhood dev., care & pre-primary education	0	1,538,426		
520107 520107 - 4.3 ens eql acs to affordable & quality TVET & uni edu for all	0	240,000		
521101 521101 - 4.6 ens that all yth & subst prop of adult ach lit & numeracy	0	4,316,000		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	6,922,136		
530302 530302 - 3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks	0	2,409,540		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	600,000		
590304 590304 - 16.2 End abuse, exploit, traff & all viol agst chn	0	25,000		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	15,222		

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>
630401 630401 - 10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	1,000,339		
640101 640101 - Improve human capital development and management	0	17,286,346		
650104 650104 - 16.7 ens responsive, incl & rep dec-mkg at all levs	0	447,813		
660102 660102 - 9.a facil sust & resil inf dev in devlpn ctres	0	216,000		
<i>Grand Total ¢</i>	0	59,882,263	-59,882,263	-100.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
136 02 00 001 20				
Finance, ,	59,883,218.33	0.00	0.00	0.00
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 REVENUE COLLECTION				
Development Levy	437,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	135,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	35,000.00	0.00	0.00	0.00
1412022 Property Rate	55,000.00	0.00	0.00	0.00
1413002 Basic Rate	2,000.00	0.00	0.00	0.00
1415002 Ground Rent	70,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	140,000.00	0.00	0.00	0.00
Official Liquidation Fees	952,000.00	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	5,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	20,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	44,000.00	0.00	0.00	0.00
1422016 Lottery Business	1,000.00	0.00	0.00	0.00
1422017 Hotel Services	30,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	30,000.00	0.00	0.00	0.00
1422024 Private Education Int.	20,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	5,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	5,000.00	0.00	0.00	0.00
1422044 Financial Institutions	15,000.00	0.00	0.00	0.00
1422046 Advertising Companies	1,000.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	5,000.00	0.00	0.00	0.00
1422071 Business Providers	20,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	30,000.00	0.00	0.00	0.00
1422077 Drug Permit	40,000.00	0.00	0.00	0.00
1423001 Markets Tolls	150,000.00	0.00	0.00	0.00
1423006 Burial Fees	20,000.00	0.00	0.00	0.00
1423010 Export of Commodities	300,000.00	0.00	0.00	0.00
1423011 Marriage Registration	5,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	30,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	100,000.00	0.00	0.00	0.00
1423527 Tender Documents	30,000.00	0.00	0.00	0.00
1423863 Lorry Park Fees	40,000.00	0.00	0.00	0.00
General Negligence Related Fines	7,000.00	0.00	0.00	0.00
1430001 Court Fines	7,000.00	0.00	0.00	0.00
SSNIT 2 1/2 Percent	4,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	4,000.00	0.00	0.00	0.00
<i>Output</i> 0002 REVENUE 2				
China	8,159,974.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1311018	World Bank	8,134,974.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		37,169,051.43	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,420,093.00	0.00	0.00	0.00
1331002	DACF - Assembly	28,287,475.43	0.00	0.00	0.00
1331003	DACF - MP	1,370,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	550,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	685,405.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	2,566,214.00	0.00	0.00	0.00
<i>Output</i>	0003 LEGACY REVENUE	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		13,154,192.90	0.00	0.00	0.00
1331002	DACF - Assembly	13,154,192.90	0.00	0.00	0.00
Grand Total		59,883,218.33	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nkwanta North District - Kpasa	0	0	0	59,882,263	59,917,344	60,481,085
Management and Administration	0	0	0	4,715,420	4,731,511	4,762,574
SP1.1: General Administration	0	0	0	4,495,410	4,511,501	4,540,364
21 Compensation of employees [GFS]	0	0	0	1,609,071	1,625,162	1,625,162
211 Child Education Grant (Foreign Mission)	0	0	0	1,609,071	1,625,162	1,625,162
21110 Established Post	0	0	0	1,521,071	1,536,282	1,536,282
21111 Non Established Post	0	0	0	88,000	88,880	88,880
22 Use of goods and services	0	0	0	2,738,682	2,738,682	2,766,069
221 Vehicle Registration	0	0	0	2,738,682	2,738,682	2,766,069
22101 Value Books	0	0	0	610,000	610,000	616,100
22102 Utilities	0	0	0	70,000	70,000	70,700
22103 General Cleaning	0	0	0	70,000	70,000	70,700
22104 Rentals/Lease	0	0	0	75,000	75,000	75,750
22105 Vehicle Registration	0	0	0	552,000	552,000	557,520
22106 Maintenance of Office Equipment	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	322,482	322,482	325,707
22108 Local Consultants Commission (Individuals)	0	0	0	210,000	210,000	212,100
22109 Special Services	0	0	0	784,200	784,200	792,042
22111 Medical Claims- Medicines	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	23,000	23,000	23,230
28 Other expense	0	0	0	147,657	147,657	149,134
282 Dividend Paid By SOEs	0	0	0	147,657	147,657	149,134
28210 Dividend Paid By SOEs	0	0	0	147,657	147,657	149,134
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	105,074	105,074	106,125
22 Use of goods and services	0	0	0	105,074	105,074	106,125
221 Vehicle Registration	0	0	0	105,074	105,074	106,125
22101 Value Books	0	0	0	30,000	30,000	30,300
22107 Training, Seminar and Conference Cost	0	0	0	70,000	70,000	70,700
22112 Emergency Services	0	0	0	5,074	5,074	5,125
SP1.5: Human Resource Management	0	0	0	114,936	114,936	116,085
22 Use of goods and services	0	0	0	114,936	114,936	116,085
221 Vehicle Registration	0	0	0	114,936	114,936	116,085
22107 Training, Seminar and Conference Cost	0	0	0	109,862	109,862	110,961
22112 Emergency Services	0	0	0	5,074	5,074	5,125
Social Services Delivery	0	0	0	28,677,731	28,686,499	28,964,508
SP2.1 Education, youth & Sports Services	0	0	0	16,828,665	16,828,665	16,996,951
22 Use of goods and services	0	0	0	521,813	521,813	527,031
221 Vehicle Registration	0	0	0	521,813	521,813	527,031
22101 Value Books	0	0	0	60,000	60,000	60,600
22107 Training, Seminar and Conference Cost	0	0	0	447,813	447,813	452,291
22109 Special Services	0	0	0	14,000	14,000	14,140

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	180,000	180,000	181,800
282 Dividend Paid By SOEs	0	0	0	180,000	180,000	181,800
28210 Dividend Paid By SOEs	0	0	0	180,000	180,000	181,800
31 Non Financial Assets	0	0	0	16,126,851	16,126,851	16,288,120
311 WIP - Laboratories	0	0	0	16,126,851	16,126,851	16,288,120
31112 WIP - Laboratories	0	0	0	11,466,426	11,466,426	11,581,090
31113 Perimeter Protection/ Fence	0	0	0	216,000	216,000	218,160
31131 Fuel Tanks	0	0	0	4,444,426	4,444,426	4,488,870
SP2.2 Public Health Services and Management	0	0	0	6,922,136	6,922,136	6,991,358
31 Non Financial Assets	0	0	0	6,922,136	6,922,136	6,991,358
311 WIP - Laboratories	0	0	0	6,922,136	6,922,136	6,991,358
31111 Hostels	0	0	0	616,214	616,214	622,376
31112 WIP - Laboratories	0	0	0	6,305,922	6,305,922	6,368,982
SP2.3 Social Welfare and Community Development	0	0	0	1,299,371	1,301,959	1,312,365
21 Compensation of employees [GFS]	0	0	0	258,810	261,398	261,398
211 Child Education Grant (Foreign Mission)	0	0	0	258,810	261,398	261,398
21110 Established Post	0	0	0	258,810	261,398	261,398
22 Use of goods and services	0	0	0	895,561	895,561	904,516
221 Vehicle Registration	0	0	0	895,561	895,561	904,516
22101 Value Books	0	0	0	468,218	468,218	472,901
22105 Vehicle Registration	0	0	0	55,000	55,000	55,550
22107 Training, Seminar and Conference Cost	0	0	0	352,120	352,120	355,641
22112 Emergency Services	0	0	0	20,222	20,222	20,424
28 Other expense	0	0	0	145,000	145,000	146,450
282 Dividend Paid By SOEs	0	0	0	145,000	145,000	146,450
28210 Dividend Paid By SOEs	0	0	0	145,000	145,000	146,450
SP2.5 Environmental Health and Sanitation Services	0	0	0	3,627,559	3,633,739	3,663,834
21 Compensation of employees [GFS]	0	0	0	618,019	624,199	624,199
211 Child Education Grant (Foreign Mission)	0	0	0	618,019	624,199	624,199
21110 Established Post	0	0	0	618,019	624,199	624,199
22 Use of goods and services	0	0	0	2,259,540	2,259,540	2,282,135
221 Vehicle Registration	0	0	0	2,259,540	2,259,540	2,282,135
22101 Value Books	0	0	0	110,000	110,000	111,100
22102 Utilities	0	0	0	912,540	912,540	921,665
22103 General Cleaning	0	0	0	875,000	875,000	883,750
22104 Rentals/Lease	0	0	0	130,000	130,000	131,300
22105 Vehicle Registration	0	0	0	212,000	212,000	214,120
22112 Emergency Services	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	750,000	750,000	757,500
311 WIP - Laboratories	0	0	0	750,000	750,000	757,500
31113 Perimeter Protection/ Fence	0	0	0	600,000	600,000	606,000
31121 Transport equipment	0	0	0	150,000	150,000	151,500
Infrastructure Delivery and Management	0	0	0	7,969,709	7,972,557	8,049,406

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024 Actual	2025 Budget Est. Outturn		2026 Budget	2027 forecast	2028 forecast
SP3.1 Physical and Spatial Planning Development	0	0	0	151,820	152,761	153,338
21 Compensation of employees [GFS]	0	0	0	94,092	95,033	95,033
211 Child Education Grant (Foreign Mission)	0	0	0	94,092	95,033	95,033
21110 Established Post	0	0	0	94,092	95,033	95,033
22 Use of goods and services	0	0	0	47,728	47,728	48,205
221 Vehicle Registration	0	0	0	47,728	47,728	48,205
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200
22112 Emergency Services	0	0	0	7,728	7,728	7,805
28 Other expense	0	0	0	10,000	10,000	10,100
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	7,817,889	7,819,796	7,896,068
21 Compensation of employees [GFS]	0	0	0	190,775	192,682	192,682
211 Child Education Grant (Foreign Mission)	0	0	0	190,775	192,682	192,682
21110 Established Post	0	0	0	190,775	192,682	192,682
22 Use of goods and services	0	0	0	811,934	811,934	820,053
221 Vehicle Registration	0	0	0	811,934	811,934	820,053
22112 Emergency Services	0	0	0	811,934	811,934	820,053
31 Non Financial Assets	0	0	0	6,815,180	6,815,180	6,883,332
311 WIP - Laboratories	0	0	0	6,815,180	6,815,180	6,883,332
31111 Hostels	0	0	0	2,192,568	2,192,568	2,214,493
31113 Perimeter Protection/ Fence	0	0	0	1,480,187	1,480,187	1,494,989
31131 Fuel Tanks	0	0	0	3,142,426	3,142,426	3,173,850
Economic Development	0	0	0	18,186,517	18,193,890	18,368,382
SP4.1 Trade, Tourism and Industrial Development	0	0	0	17,286,346	17,286,346	17,459,210
22 Use of goods and services	0	0	0	248,930	248,930	251,419
221 Vehicle Registration	0	0	0	248,930	248,930	251,419
22107 Training, Seminar and Conference Cost	0	0	0	248,930	248,930	251,419
28 Other expense	0	0	0	995,721	995,721	1,005,678
282 Dividend Paid By SOEs	0	0	0	995,721	995,721	1,005,678
28210 Dividend Paid By SOEs	0	0	0	995,721	995,721	1,005,678
31 Non Financial Assets	0	0	0	16,041,695	16,041,695	16,202,112
311 WIP - Laboratories	0	0	0	16,041,695	16,041,695	16,202,112
31113 Perimeter Protection/ Fence	0	0	0	16,041,695	16,041,695	16,202,112
SP4.2 Agricultural Services and Management	0	0	0	900,171	907,544	909,172
21 Compensation of employees [GFS]	0	0	0	737,326	744,699	744,699
211 Child Education Grant (Foreign Mission)	0	0	0	737,326	744,699	744,699
21110 Established Post	0	0	0	737,326	744,699	744,699

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2024	2025		2026	2027	2028
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services		0	0	0	162,845	162,845	164,473
221	Vehicle Registration	0	0	0	162,845	162,845	164,473
22101	Value Books	0	0	0	60,000	60,000	60,600
22105	Vehicle Registration	0	0	0	40,000	40,000	40,400
22107	Training, Seminar and Conference Cost	0	0	0	50,000	50,000	50,500
22112	Emergency Services	0	0	0	12,845	12,845	12,973
Environmental and Sanitation Management		0	0	0	332,886	332,886	336,215
SP5.2 Natural Resource Conservation and Management		0	0	0	332,886	332,886	336,215
22 Use of goods and services		0	0	0	332,886	332,886	336,215
221	Vehicle Registration	0	0	0	332,886	332,886	336,215
22101	Value Books	0	0	0	292,886	292,886	295,815
22107	Training, Seminar and Conference Cost	0	0	0	40,000	40,000	40,400
Grand Total		0	0	0	59,882,263	59,917,344	60,481,085

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,150,271	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1360101001	Nkwanta North District - Kpasa_Central Administration Administration (Assembly Office) Oti						
Location Code	1107001	Nkwanta North - Kpasa						
Compensation of employees [GFS]						1,521,071		
Objective	000000	Compensation of Employees					1,521,071	
Program	91001	Management and Administration					1,521,071	
Sub-Program	91001001	SP1.1: General Administration					1,521,071	
Operation	000000		0.0	0.0	0.0	1,521,071		
Child Education Grant (Foreign Mission)						1,521,071		
2111001 Established Post						1,521,071		
Use of goods and services						629,200		
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					629,200	
Program	91001	Management and Administration					629,200	
Sub-Program	91001001	SP1.1: General Administration					629,200	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	629,200
Vehicle Registration						629,200		
2210905 Assembly Members Sittings All						629,200		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	1,120,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1360101001	Nkwanta North District - Kpasa_Central Administration Administration (Assembly Office)	Oti				
Location Code	1107001	Nkwanta North - Kpasa					

Compensation of employees [GFS]							88,000
Objective	000000	Compensation of Employees					88,000
Program	91001	Management and Administration					88,000
Sub-Program	91001001	SP1.1: General Administration					88,000
Operation	000000			0.0	0.0	0.0	88,000

Child Education Grant (Foreign Mission)							88,000
2111102	Monthly Paid and Casual Labour						88,000

Use of goods and services							1,012,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					1,012,000
Program	91001	Management and Administration					1,012,000
Sub-Program	91001001	SP1.1: General Administration					1,012,000
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0	417,000

Vehicle Registration							417,000
2210103	Refreshment Items						30,000
2210122	Value Books						50,000
2210503	Fuel and Lubricants - Official Vehicles						22,000
2210511	Local Travel Cost						40,000
2210606	Maintenance of General Equipment						20,000
2210709	Seminars/Conferences/Workshops - Domestic						70,000
2210806	Local Consultants Commission (Individuals)						160,000
2211101	Bank Charges						2,000
2211201	Field Operations						23,000
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0	200,000

Vehicle Registration							200,000
2210101	Printed Material and Stationery						60,000
2210905	Assembly Members Sittings All						140,000
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0	395,000

Vehicle Registration							395,000
2210201	Electricity charges						30,000
2210301	Cleaning Materials						70,000
2210404	Hotel Accommodations						15,000
2210502	Maintenance and Repairs - Official Vehicles						50,000
2210505	Running Cost - Official Vehicles						80,000
2210511	Local Travel Cost						70,000
2210708	Refreshments						80,000

Other expense							20,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001001	SP1.1: General Administration					20,000

Nkwanta North District - Kpasa

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	20,000
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Dividend Paid By SOEs						20,000
2821009 Donations						20,000

Amount (GH¢)

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

Use of goods and services 150,000

Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions				150,000
Program	91001	Management and Administration				150,000
Sub-Program	91001001	SP1.1: General Administration				150,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	150,000

Vehicle Registration						150,000
2210120 Purchase of Petty Tools/Implements						150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				865,139
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1360101001	Nkwanta North District - Kpasa_Central Administration Administration (Assembly Office) Oti					
Location Code	1107001	Nkwanta North - Kpasa					

Use of goods and services 737,482

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					477,482
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Program	91001	Management and Administration					477,482
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Sub-Program	91001001	SP1.1: General Administration					477,482
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		40,000
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Vehicle Registration							40,000
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2210201	Electricity charges						40,000
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		77,482
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Vehicle Registration							77,482
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2210709	Seminars/Conferences/Workshops - Domestic						77,482
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		360,000
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Vehicle Registration							360,000
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2210102	Office Facilities, Supplies and Accessories						25,000
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2210113	Feeding Cost						15,000
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2210404	Hotel Accommodations						60,000
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2210509	Other Travel and Transportation						30,000
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2210511	Local Travel Cost						70,000
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2210708	Refreshments						50,000
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2210709	Seminars/Conferences/Workshops - Domestic						45,000
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2210803	Other Consultancy Expenses						50,000
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2210907	Canteen Services						15,000
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Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions					260,000
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Program	91001	Management and Administration					260,000
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Sub-Program	91001001	SP1.1: General Administration					260,000
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Operation	910801	910801 - Procurement management	1.0	1.0	1.0		260,000
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Vehicle Registration							260,000
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2210102	Office Facilities, Supplies and Accessories						70,000
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2210502	Maintenance and Repairs - Official Vehicles						150,000
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2210511	Local Travel Cost						40,000
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Other expense 127,657

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					127,657
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Program	91001	Management and Administration					127,657
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Sub-Program	91001001	SP1.1: General Administration					127,657
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		87,657
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Dividend Paid By SOEs							87,657
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2821010	Contributions						87,657
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	40,000
Dividend Paid By SOEs						40,000
2821009 Donations						40,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		Total By Fund Source			210,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1360101001	Nkwanta North District - Kpasa Central Administration Administration (Assembly Office) Oti				
Location Code	1107001	Nkwanta North - Kpasa				
Use of goods and services						210,000
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions				210,000
Program	91001	Management and Administration				210,000
Sub-Program	91001001	SP1.1: General Administration				210,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	210,000
Vehicle Registration						210,000
2210101 Printed Material and Stationery						100,000
2210102 Office Facilities, Supplies and Accessories						110,000
Total Cost Centre						4,495,410

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			14,000
Function Code	70980	Education n.e.c				
Organisation	1360301001	Nkwanta North District - Kpasa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Oti				
Location Code	1107001	Nkwanta North - Kpasa				
Use of goods and services						14,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				14,000
Program	91006	Social Services Delivery				14,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				14,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	14,000
Vehicle Registration						14,000
2210902 Official Celebrations						14,000
<i>Total Cost Centre</i>						14,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602		<i>Total By Fund Source</i>				180,000	
Function Code	70980	Education n.e.c						
Organisation	1360302000	Nkwanta North District - Kpasa_Education, Youth and Sports_Education_						
Location Code	1107001	Nkwanta North - Kpasa						
Use of goods and services							60,000	
Objective	520107	520107 - 4.3 ens eqj acs to affordable & quality TVET & uni edu for all					60,000	
Program	91006	Social Services Delivery					60,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					60,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	60,000
Vehicle Registration							60,000	
2210117 Teaching and Learning Materials							60,000	
Other expense							120,000	
Objective	520107	520107 - 4.3 ens eqj acs to affordable & quality TVET & uni edu for all					120,000	
Program	91006	Social Services Delivery					120,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					120,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	120,000
Dividend Paid By SOEs							120,000	
2821019 Scholarship and Bursaries							120,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,000	
Function Code	70980	Education n.e.c						
Organisation	1360302000	Nkwanta North District - Kpasa_Education, Youth and Sports_Education_						
Location Code	1107001	Nkwanta North - Kpasa						
Other expense							60,000	
Objective	520107	520107 - 4.3 ens eqj acs to affordable & quality TVET & uni edu for all					60,000	
Program	91006	Social Services Delivery					60,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					60,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	60,000
Dividend Paid By SOEs							60,000	
2821019 Scholarship and Bursaries							60,000	
Total Cost Centre							240,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,538,426
Function Code	70911	Pre-primary education				
Organisation	1360302001	Nkwanta North District - Kpasa_Education, Youth and Sports_Education_Kindergarten_Oti				
Location Code	1107001	Nkwanta North - Kpasa				
Non Financial Assets						1,538,426
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education				1,538,426
Program	91006	Social Services Delivery				1,538,426
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,538,426
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,538,426
WIP - Laboratories						1,538,426
3111256 WIP - School Buildings						778,426
3113108 Furniture and Fittings						760,000
<i>Total Cost Centre</i>						1,538,426

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			4,316,000
Function Code	70912	Primary education				
Organisation	1360302002	Nkwanta North District - Kpasa_Education, Youth and Sports_Education_Primary_Oti				
Location Code	1107001	Nkwanta North - Kpasa				
Non Financial Assets						4,316,000
Objective	521101	521101 - 4.6 ens that all yth & subst prop of adult ach lit & numeracy				4,316,000
Program	91006	Social Services Delivery				4,316,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				4,316,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,316,000
WIP - Laboratories						4,316,000
3111256 WIP - School Buildings						2,496,000
3113108 Furniture and Fittings						1,820,000
Total Cost Centre						4,316,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	1,040,000
Function Code	70921	Lower-secondary education		
Organisation	1360302003	Nkwanta North District - Kpasa_Education, Youth and Sports_Education_Junior High_Oti		
Location Code	1107001	Nkwanta North - Kpasa		

				Non Financial Assets	1,040,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			1,040,000	
Program	91006	Social Services Delivery			1,040,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			1,040,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,040,000
WIP - Laboratories					1,040,000	
3111256 WIP - School Buildings					1,040,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	5,116,426
Function Code	70921	Lower-secondary education		
Organisation	1360302003	Nkwanta North District - Kpasa_Education, Youth and Sports_Education_Junior High_Oti		
Location Code	1107001	Nkwanta North - Kpasa		

				Non Financial Assets	5,116,426	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			5,116,426	
Program	91006	Social Services Delivery			5,116,426	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			5,116,426	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,116,426
WIP - Laboratories					5,116,426	
3111256 WIP - School Buildings					3,252,000	
3113108 Furniture and Fittings					1,864,426	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	1,950,000
Function Code	70921	Lower-secondary education		
Organisation	1360302003	Nkwanta North District - Kpasa_Education, Youth and Sports_Education_Junior High_Oti		
Location Code	1107001	Nkwanta North - Kpasa		

				Non Financial Assets	1,950,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			1,950,000	
Program	91006	Social Services Delivery			1,950,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			1,950,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,950,000
WIP - Laboratories					1,950,000	
3111256 WIP - School Buildings					1,950,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			1,950,000
Function Code	70921	Lower-secondary education				
Organisation	1360302003	Nkwanta North District - Kpasa_Education, Youth and Sports_Education_Junior High_Oti				
Location Code	1107001	Nkwanta North - Kpasa				
Non Financial Assets						1,950,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				1,950,000
Program	91006	Social Services Delivery				1,950,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,950,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,950,000
WIP - Laboratories						1,950,000
3111256 WIP - School Buildings						1,950,000
Total Cost Centre						10,056,426

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					Total By Fund Source	216,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	1360303001	Nkwanta North District - Kpasa_Education, Youth and Sports_Sports_Oti					
Location Code	1107001	Nkwanta North - Kpasa					
Non Financial Assets						216,000	
Objective	660102	660102 - 9.a facil sust & resil inf dev in devlprn ctres					216,000
Program	91006	Social Services Delivery					216,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					216,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	216,000
WIP - Laboratories						216,000	
3111364 WIP-Sports Stadium						216,000	
Total Cost Centre						216,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			447,813
Function Code	70810	Recreational and sport services (IS)				
Organisation	1360304001	Nkwanta North District - Kpasa_Education, Youth and Sports_Youth_Oti				
Location Code	1107001	Nkwanta North - Kpasa				
Use of goods and services						447,813
Objective	650104	650104 - 16.7 ens responsive, incl & rep dec-mkg at all lev				447,813
Program	91006	Social Services Delivery				447,813
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				447,813
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	447,813
Vehicle Registration						447,813
2210709 Seminars/Conferences/Workshops - Domestic						265,525
2210711 Public Education and Sensitization						182,288
Total Cost Centre						447,813

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	618,019
Function Code	70740	Public health services					
Organisation	1360402001	Nkwanta North District - Kpasa_Health_Environmental Health Unit_Oti					
Location Code	1107001	Nkwanta North - Kpasa					
Compensation of employees [GFS]							618,019
Objective	000000	Compensation of Employees					618,019
Program	91006	Social Services Delivery					618,019
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					618,019
Operation	000000		0.0	0.0	0.0		618,019
Child Education Grant (Foreign Mission)							618,019
2111001 Established Post							618,019

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,409,540
Function Code	70740	Public health services				
Organisation	1360402001	Nkwanta North District - Kpasa_Health_Environmental Health Unit_Oti				
Location Code	1107001	Nkwanta North - Kpasa				
Use of goods and services						2,259,540
Objective	530302	530302 - 3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks				2,259,540
Program	91006	Social Services Delivery				2,259,540
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				2,259,540
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	442,000
Vehicle Registration						442,000
2210101 Printed Material and Stationery						10,000
2210103 Refreshment Items						100,000
2210301 Cleaning Materials						100,000
2210504 Car Rental/Leasing						100,000
2210511 Local Travel Cost						112,000
2211201 Field Operations						20,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	1,243,944
Vehicle Registration						1,243,944
2210205 Sanitation Charges						468,944
2210301 Cleaning Materials						775,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	573,596
Vehicle Registration						573,596
2210205 Sanitation Charges						443,596
2210406 Rental of Vehicles						130,000
Non Financial Assets						150,000
Objective	530302	530302 - 3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks				150,000
Program	91006	Social Services Delivery				150,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
WIP - Laboratories						150,000
3112105 Motor Bike, bicycles etc						150,000
Total Cost Centre						3,027,559

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	5,405,922
Function Code	70731	General hospital services (IS)		
Organisation	1360403001	Nkwanta North District - Kpasa_Health_Hospital services_Oti		
Location Code	1107001	Nkwanta North - Kpasa		

				Non Financial Assets	5,405,922
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			5,405,922
Program	91006	Social Services Delivery			5,405,922
Sub-Program	91006002	SP2.2 Public Health Services and Management			5,405,922
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		5,405,922
WIP - Laboratories					5,405,922
3111251 WIP - Hospitals					4,113,639
3111253 WIP - Health Centres					1,292,284

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	900,000
Function Code	70731	General hospital services (IS)		
Organisation	1360403001	Nkwanta North District - Kpasa_Health_Hospital services_Oti		
Location Code	1107001	Nkwanta North - Kpasa		

				Non Financial Assets	900,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			900,000
Program	91006	Social Services Delivery			900,000
Sub-Program	91006002	SP2.2 Public Health Services and Management			900,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0		900,000
WIP - Laboratories					900,000
3111253 WIP - Health Centres					900,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	616,214
Function Code	70731	General hospital services (IS)		
Organisation	1360403001	Nkwanta North District - Kpasa_Health_Hospital services_Oti		
Location Code	1107001	Nkwanta North - Kpasa		

				Non Financial Assets	616,214
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			616,214
Program	91006	Social Services Delivery			616,214
Sub-Program	91006002	SP2.2 Public Health Services and Management			616,214
Project	910503	910503 - Public Health services	1.0 1.0 1.0		616,214
WIP - Laboratories					616,214
3111153 WIP - Bungalows/Flat					616,214

Total Cost Centre

6,922,136

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	600,000
Function Code	70510	Waste management					
Organisation	1360500001	Nkwanta North District - Kpasa_Waste Management Oti					
Location Code	1107001	Nkwanta North - Kpasa					
Non Financial Assets						600,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					600,000
Program	91006	Social Services Delivery					600,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	600,000
WIP - Laboratories						600,000	
3111353 WIP - Toilets						600,000	
Total Cost Centre						600,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				750,171
Function Code	70421	Agriculture cs					
Organisation	1360600001	Nkwanta North District - Kpasa_Agriculture_Oti					
Location Code	1107001	Nkwanta North - Kpasa					
Compensation of employees [GFS]							737,326
Objective	000000	Compensation of Employees					737,326
Program	91008	Economic Development					737,326
Sub-Program	91008002	SP4.2 Agricultural Services and Management					737,326
Operation	000000		0.0	0.0	0.0	737,326	
Child Education Grant (Foreign Mission)							737,326
2111001 Established Post							737,326
Use of goods and services							12,845
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					12,845
Program	91008	Economic Development					12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,845
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	12,845	
Vehicle Registration							12,845
2211201 Field Operations							12,845
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				150,000
Function Code	70421	Agriculture cs					
Organisation	1360600001	Nkwanta North District - Kpasa_Agriculture_Oti					
Location Code	1107001	Nkwanta North - Kpasa					
Use of goods and services							150,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					150,000
Program	91008	Economic Development					150,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					150,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	100,000	
Vehicle Registration							100,000
2210120 Purchase of Petty Tools/Implements							50,000
2210511 Local Travel Cost							20,000
2210708 Refreshments							30,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	50,000	
Vehicle Registration							50,000
2210102 Office Facilities, Supplies and Accessories							10,000
2210511 Local Travel Cost							20,000
2210708 Refreshments							20,000
Total Cost Centre							900,171

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	101,820		
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	1360701001	Nkwanta North District - Kpasa_Physical Planning_Office of Departmental Head_Oti							
Location Code	1107001	Nkwanta North - Kpasa							
Compensation of employees [GFS]							94,092		
Objective	000000	Compensation of Employees					94,092		
Program	91007	Infrastructure Delivery and Management					94,092		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					94,092		
Operation	000000		0.0	0.0	0.0	94,092			
Child Education Grant (Foreign Mission)							94,092		
2111001 Established Post							94,092		
Use of goods and services							7,728		
Objective	280201	280201 - 1.4 ens tht the poor & vuln hv eqi rgts to econ rcss					7,728		
Program	91007	Infrastructure Delivery and Management					7,728		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					7,728		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	7,728
Vehicle Registration							7,728		
2211201 Field Operations							7,728		
Total Cost Centre							101,820		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	50,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1360702001	Nkwanta North District - Kpasa_Physical Planning_Town and Country Planning_Oti						
Location Code	1107001	Nkwanta North - Kpasa						
Use of goods and services							40,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						40,000
Program	91007	Infrastructure Delivery and Management						40,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						40,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	40,000
Vehicle Registration							40,000	
2210511 Local Travel Cost							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
Other expense							10,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						10,000
Program	91007	Infrastructure Delivery and Management						10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						10,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	10,000
Dividend Paid By SOEs							10,000	
2821018 Civic Numbering/Street Naming							10,000	
<i>Total Cost Centre</i>							50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	274,032		
Function Code	70620	Community Development							
Organisation	1360801001	Nkwanta North District - Kpasa_Social Welfare & Community Development_Office of Departmental Head_Oti							
Location Code	1107001	Nkwanta North - Kpasa							
Compensation of employees [GFS]							258,810		
Objective	000000	Compensation of Employees					258,810		
Program	91006	Social Services Delivery					258,810		
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					258,810		
Operation	000000		0.0	0.0	0.0	258,810			
Child Education Grant (Foreign Mission)							258,810		
2111001 Established Post							258,810		
Use of goods and services							15,222		
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					15,222		
Program	91006	Social Services Delivery					15,222		
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,222		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	15,222
Vehicle Registration							15,222		
2211201 Field Operations							15,222		
Total Cost Centre							274,032		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	71040	Family and children	137,120
Organisation	1360802001	Nkwanta North District - Kpasa_Social Welfare & Community Development_Social Welfare_Oti	
Location Code	1107001	Nkwanta North - Kpasa	

			Use of goods and services	137,120
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcm		137,120
Program	91006	Social Services Delivery		137,120
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		137,120
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	137,120

Vehicle Registration			137,120
2210711	Public Education and Sensitization		137,120

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607		Total By Fund Source
Function Code	71040	Family and children	863,218
Organisation	1360802001	Nkwanta North District - Kpasa_Social Welfare & Community Development_Social Welfare_Oti	
Location Code	1107001	Nkwanta North - Kpasa	

			Use of goods and services	718,218
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcm		718,218
Program	91006	Social Services Delivery		718,218
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		718,218
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	718,218

Vehicle Registration			718,218
2210120	Purchase of Petty Tools/Implements		468,218
2210511	Local Travel Cost		50,000
2210709	Seminars/Conferences/Workshops - Domestic		200,000

			Other expense	145,000
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcm		145,000
Program	91006	Social Services Delivery		145,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		145,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	145,000

Dividend Paid By SOEs			145,000
2821009	Donations		50,000
2821019	Scholarship and Bursaries		95,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			25,000
Function Code	71040	Family and children				
Organisation	1360802001	Nkwanta North District - Kpasa_Social Welfare & Community Development_Social Welfare_Oti				
Location Code	1107001	Nkwanta North - Kpasa				
Use of goods and services						25,000
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn				25,000
Program	91006	Social Services Delivery				25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				25,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	25,000
Vehicle Registration						25,000
	2210511	Local Travel Cost				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				15,000
	2211201	Field Operations				5,000
<i>Total Cost Centre</i>						1,025,339

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	332,886
Function Code	70560	Environmental protection n.e.c					
Organisation	1360900001	Nkwanta North District - Kpasa_Natural Resource Conservation Oti					
Location Code	1107001	Nkwanta North - Kpasa					
Use of goods and services						332,886	
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					332,886
Program	91009	Environmental and Sanitation Management					332,886
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					332,886
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES		1.0	1.0	1.0	332,886
Vehicle Registration						332,886	
	2210101	Printed Material and Stationery					10,000
	2210103	Refreshment Items					10,000
	2210113	Feeding Cost					272,886
	2210709	Seminars/Conferences/Workshops - Domestic					40,000
Total Cost Centre						332,886	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70610	Housing development	201,037
Organisation	1361001001	Nkwanta North District - Kpasa_Works_Office of Departmental Head_Oti	
Location Code	1107001	Nkwanta North - Kpasa	

			Compensation of employees [GFS]	190,775
Objective	000000	Compensation of Employees		190,775
Program	91007	Infrastructure Delivery and Management		190,775
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		190,775
Operation	000000		0.0 0.0 0.0	190,775

Child Education Grant (Foreign Mission)				190,775
2111001	Established Post			190,775

			Use of goods and services	10,262
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs		10,262
Program	91007	Infrastructure Delivery and Management		10,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		10,262
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,262

Vehicle Registration				10,262
2211201	Field Operations			10,262

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13030		Total By Fund Source
Function Code	70610	Housing development	50,000
Organisation	1361001001	Nkwanta North District - Kpasa_Works_Office of Departmental Head_Oti	
Location Code	1107001	Nkwanta North - Kpasa	

			Use of goods and services	50,000
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs		50,000
Program	91007	Infrastructure Delivery and Management		50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	50,000

Vehicle Registration				50,000
2211201	Field Operations			50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	751,672
Function Code	70610	Housing development					
Organisation	1361001001	Nkwanta North District - Kpasa_Works_Office of Departmental Head_Oti					
Location Code	1107001	Nkwanta North - Kpasa					
Use of goods and services						751,672	
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					751,672
Program	91007	Infrastructure Delivery and Management					751,672
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					751,672
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	751,672
Vehicle Registration						751,672	
2211201 Field Operations						751,672	
<i>Total Cost Centre</i>						1,002,708	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,192,568
Function Code	70610	Housing development				
Organisation	1361002001	Nkwanta North District - Kpasa_Works_Public Works_Oti				
Location Code	1107001	Nkwanta North - Kpasa				
Non Financial Assets						2,192,568
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				2,192,568
Program	91007	Infrastructure Delivery and Management				2,192,568
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				2,192,568
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,192,568
WIP - Laboratories						2,192,568
3111103 Bungalows/Flats						1,600,000
3111153 WIP - Bungalows/Flat						592,568
Total Cost Centre						2,192,568

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	2,742,426
Function Code	70630	Water supply		
Organisation	1361003001	Nkwanta North District - Kpasa_Works_Water_Oti		
Location Code	1107001	Nkwanta North - Kpasa		

				Non Financial Assets	2,742,426	
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.			2,742,426	
Program	91007	Infrastructure Delivery and Management			2,742,426	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			2,742,426	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,742,426
WIP - Laboratories					2,742,426	
3113162 WIP - Water Systems					2,742,426	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030		<i>Total By Fund Source</i>	400,000
Function Code	70630	Water supply		
Organisation	1361003001	Nkwanta North District - Kpasa_Works_Water_Oti		
Location Code	1107001	Nkwanta North - Kpasa		

				Non Financial Assets	400,000	
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.			400,000	
Program	91007	Infrastructure Delivery and Management			400,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			400,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000
WIP - Laboratories					400,000	
3113162 WIP - Water Systems					400,000	
Total Cost Centre					3,142,426	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13030		Total By Fund Source
Function Code	70451	Road transport	100,000
Organisation	1361004001	Nkwanta North District - Kpasa_Works_Feeder Roads_Oti	
Location Code	1107001	Nkwanta North - Kpasa	

			Non Financial Assets	100,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		100,000
Program	91007	Infrastructure Delivery and Management		100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
WIP - Laboratories				100,000
3111360 WIP-Feeder Roads				100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		Total By Fund Source
Function Code	70451	Road transport	1,380,187
Organisation	1361004001	Nkwanta North District - Kpasa_Works_Feeder Roads_Oti	
Location Code	1107001	Nkwanta North - Kpasa	

			Non Financial Assets	1,380,187
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		1,380,187
Program	91007	Infrastructure Delivery and Management		1,380,187
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		1,380,187
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,380,187
WIP - Laboratories				1,380,187
3111361 WIP-Urban Roads				1,380,187
Total Cost Centre				1,480,187

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	280,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1361102001	Nkwanta North District - Kpasa_Trade, Industry and Tourism_Trade_Oti					
Location Code	1107001	Nkwanta North - Kpasa					
Non Financial Assets							280,000
Objective	640101	640101 - Improve human capital development and management					280,000
Program	91008	Economic Development					280,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					280,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	280,000
WIP - Laboratories							280,000
3111354 WIP - Markets							280,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	14,517,044
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1361102001	Nkwanta North District - Kpasa_Trade, Industry and Tourism_Trade_Oti					
Location Code	1107001	Nkwanta North - Kpasa					
Non Financial Assets							14,517,044
Objective	640101	640101 - Improve human capital development and management					14,517,044
Program	91008	Economic Development					14,517,044
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					14,517,044
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	14,517,044
WIP - Laboratories							14,517,044
3111353 WIP - Toilets							12,517,044
3111354 WIP - Markets							2,000,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	2,489,302
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1361102001	Nkwanta North District - Kpasa_Trade, Industry and Tourism_Trade_Oti					
Location Code	1107001	Nkwanta North - Kpasa					
Use of goods and services							248,930
Objective	640101	640101 - Improve human capital development and management					248,930
Program	91008	Economic Development					248,930
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					248,930
Operation	910207	910207 - SOCO - Local Economic Development		1.0	1.0	1.0	248,930
Vehicle Registration							248,930
2210709 Seminars/Conferences/Workshops - Domestic							248,930
Other expense							995,721
Objective	640101	640101 - Improve human capital development and management					995,721
Program	91008	Economic Development					995,721
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					995,721
Operation	910207	910207 - SOCO - Local Economic Development		1.0	1.0	1.0	995,721
Dividend Paid By SOEs							995,721
2821009 Donations							995,721
Non Financial Assets							1,244,651
Objective	640101	640101 - Improve human capital development and management					1,244,651
Program	91008	Economic Development					1,244,651
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					1,244,651
Project	910206	910206 - SOCO - Community Investments		1.0	1.0	1.0	1,244,651
WIP - Laboratories							1,244,651
3111354 WIP - Markets							1,244,651
Total Cost Centre							17,286,346

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			100,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1361200001	Nkwanta North District - Kpasa_Budget and Rating_Oti				
Location Code	1107001	Nkwanta North - Kpasa				
Use of goods and services						100,000
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				100,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
	2210101	Printed Material and Stationery				30,000
	2210708	Refreshments				40,000
	2210709	Seminars/Conferences/Workshops - Domestic				30,000
Total Cost Centre						100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				5,074
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1361801001	Nkwanta North District - Kpasa_Development Planning_Human Resource_Human Resource Management_Oti					
Location Code	1107001	Nkwanta North - Kpasa					
Use of goods and services							5,074
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions					5,074
Program	91001	Management and Administration					5,074
Sub-Program	91001005	SP1.5: Human Resource Management					5,074
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		5,074
Vehicle Registration							5,074
2211201 Field Operations							5,074
							Amount (GH¢)
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	1361801001	Nkwanta North District - Kpasa_Development Planning_Human Resource_Human Resource Management_Oti					
Location Code	1107001	Nkwanta North - Kpasa					
Use of goods and services							30,000
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001005	SP1.5: Human Resource Management					30,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				79,862
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1361801001	Nkwanta North District - Kpasa_Development Planning_Human Resource_Human Resource Management_Oti					
Location Code	1107001	Nkwanta North - Kpasa					
Use of goods and services							79,862
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions					79,862
Program	91001	Management and Administration					79,862
Sub-Program	91001005	SP1.5: Human Resource Management					79,862
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		79,862
Vehicle Registration							79,862
2210709 Seminars/Conferences/Workshops - Domestic							79,862
Total Cost Centre							114,936

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			5,074
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1361901001	Nkwanta North District - Kpasa_Statistics_Statistics_Statistics_Oti				
Location Code	1107001	Nkwanta North - Kpasa				
Use of goods and services						5,074
Objective	310104	310104 - 11.a sup post econ, soc & env'tal lns betn urb, peri-urb & rur ars				5,074
Program	91001	Management and Administration				5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				5,074
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	5,074
Vehicle Registration						5,074
2211201 Field Operations						5,074
Total Cost Centre						5,074
Total Vote						59,882,263

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 Budget	2027 forecast	2028 forecast
Nkwanta North District - Kpasa	38,352,888	38,352,888	38,736,417
Consolidated Fund	9,467,217	9,467,217	9,561,889
1_No Poverty	22,950	22,950	23,180
11_Sustainable Cities and Communities	2,297,195	2,297,195	2,320,167
16_Peace, Justice, and Strong Institutions	1,102,013	1,102,013	1,113,033
2_Zero Hunger	12,845	12,845	12,973
3_Good Health and Well-Being	1,516,214	1,516,214	1,531,376
4_ Quality Education	3,900,000	3,900,000	3,939,000
6_Clean Water and Sanitation	400,000	400,000	404,000
9_Industry, Innovation, and Infrastructure	216,000	216,000	218,160
DACF	27,853,671	27,853,671	28,132,207
10_Reduce Inequality	1,000,339	1,000,339	1,010,342
11_Sustainable Cities and Communities	2,242,568	2,242,568	2,264,993
13_Climate Action	332,886	332,886	336,215
16_Peace, Justice, and Strong Institutions	605,139	605,139	611,191
17_Partnerships for the Goals	100,000	100,000	101,000
2_Zero Hunger	150,000	150,000	151,500
3_Good Health and Well-Being	7,815,462	7,815,462	7,893,617
4_ Quality Education	12,264,851	12,264,851	12,387,500
6_Clean Water and Sanitation	3,342,426	3,342,426	3,375,850
Retained Internally Generated	1,032,000	1,032,000	1,042,320
16_Peace, Justice, and Strong Institutions	1,032,000	1,032,000	1,042,320
Grand Total	0	0	0
	38,352,888	38,352,888	38,736,417

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nkwanta North District - Kpasa	56,374,170	56,374,170	56,937,912
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	22,950	22,950	23,180
	22,950	22,950	23,180
910109 - Supervision and cordination	447,813	447,813	452,291
	447,813	447,813	452,291
910112 - GREEN ECONOMY ACTIVITIES	332,886	332,886	336,215
	332,886	332,886	336,215
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	43,894,999	43,894,999	44,333,949
	280,000	280,000	282,800
	1,040,000	1,040,000	1,050,400
	36,578,811	36,578,811	36,944,600
	500,000	500,000	505,000
	3,546,187	3,546,187	3,581,649
	1,950,000	1,950,000	1,969,500
910206 - SOCO - Community Investments	1,244,651	1,244,651	1,257,098
	1,244,651	1,244,651	1,257,098
910207 - SOCO - Local Economic Development	1,244,651	1,244,651	1,257,097
	1,244,651	1,244,651	1,257,097
910301 - Extension Services	112,845	112,845	113,973
	12,845	12,845	12,973
	100,000	100,000	101,000
910304 - Agricultural Research and Demonstration Farms	50,000	50,000	50,500
	50,000	50,000	50,500
910402 - Supervision and inspection of Education Delivery	14,000	14,000	14,140
	14,000	14,000	14,140
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	240,000	240,000	242,400
	180,000	180,000	181,800
	60,000	60,000	60,600
910503 - Public Health services	1,958,214	1,958,214	1,977,796
	442,000	442,000	446,420
	900,000	900,000	909,000
	616,214	616,214	622,376
910601 - Social intervention programmes	1,000,339	1,000,339	1,010,342
	137,120	137,120	138,491
	863,218	863,218	871,851
910604 - Child right promotion and protection	25,000	25,000	25,250
	25,000	25,000	25,250

Expenditure by Operation and Source of Funding

In GH¢

				2026	2027	2028
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation						
910801 - Procurement management				620,000	620,000	626,200
				150,000	150,000	151,500
				260,000	260,000	262,600
				210,000	210,000	212,100
910804 - Legislative enactment and oversight				1,173,857	1,173,857	1,185,596
				629,200	629,200	635,492
				417,000	417,000	421,170
				127,657	127,657	128,934
910805 - Administrative and technical meetings				277,482	277,482	280,257
				200,000	200,000	202,000
				77,482	77,482	78,257
910809 - Citizen participation in local governance				815,000	815,000	823,150
				415,000	415,000	419,150
				400,000	400,000	404,000
910810 - Plan and budget preparation				100,000	100,000	101,000
				100,000	100,000	101,000
910902 - Solid waste management				1,243,944	1,243,944	1,256,383
				1,243,944	1,243,944	1,256,383
910903 - Liquid waste management				573,596	573,596	579,332
				573,596	573,596	579,332
911002 - Land use and Spatial planning				50,000	50,000	50,500
				50,000	50,000	50,500
911101 - Supervision and regulation of infrastructure development				811,934	811,934	820,053
				10,262	10,262	10,365
				50,000	50,000	50,500
				751,672	751,672	759,188
911701 - Data and information dissemination				5,074	5,074	5,125
				5,074	5,074	5,125
911801 - Personnel and Staff Management				114,936	114,936	116,085
				5,074	5,074	5,125
				30,000	30,000	30,300
				79,862	79,862	80,661
Grand Total	0	0	0	56,374,170	56,374,170	56,937,912

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Nkwanta North District - Kpasa	56,374,170	56,374,170	56,937,912
70111 Exec. & leg. Organs (cs)	2,886,339	2,886,339	2,915,203
70112 Financial & fiscal affairs (CS)	220,010	220,010	222,210
70133 Overall planning & statistical services (CS)	57,728	57,728	58,305
70411 General Commercial & economic affairs (CS)	17,286,346	17,286,346	17,459,210
70421 Agriculture cs	162,845	162,845	164,473
70451 Road transport	1,480,187	1,480,187	1,494,989
70510 Waste management	600,000	600,000	606,000
70560 Environmental protection n.e.c	332,886	332,886	336,215
70610 Housing development	3,004,501	3,004,501	3,034,546
70620 Community Development	15,222	15,222	15,374
70630 Water supply	3,142,426	3,142,426	3,173,850
70731 General hospital services (IS)	6,922,136	6,922,136	6,991,358
70740 Public health services	2,409,540	2,409,540	2,433,635
70810 Recreational and sport services (IS)	663,813	663,813	670,451
70911 Pre-primary education	1,538,426	1,538,426	1,553,810
70912 Primary education	4,316,000	4,316,000	4,359,160
70921 Lower-secondary education	10,056,426	10,056,426	10,156,990
70980 Education n.e.c	254,000	254,000	256,540
71040 Family and children	1,025,339	1,025,339	1,035,592
<i>Grand Total</i>	0	0	0
	56,374,170	56,374,170	56,937,912

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	12,845	12,845	12,973	12,973	51,637
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	12,845	12,845	12,973	12,973	51,637
1606	4.1 Create an enabling agribusiness	0	12,845	12,845	12,973	12,973	51,637
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910301 - Extension Services	0	12,845	12,845	12,973	12,973	51,637
	Use of goods and services	0	12,845	12,845	12,973	12,973	51,637
Funding:12603 DACF Sources		0	7,877,419	7,877,419	7,956,193	7,956,193	31,667,224
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	150,000	150,000	151,500	151,500	603,000
1606	4.1 Create an enabling agribusiness	0	150,000	150,000	151,500	151,500	603,000
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	150,000	150,000	151,500	151,500	603,000
	<i>Economic Development</i>	0	150,000	150,000	151,500	151,500	603,000
	SP4.2 Agricultural Services and Management	0	150,000	150,000	151,500	151,500	603,000
	910301 - Extension Services	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
	910304 - Agricultural Research and Demonstration Farms	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
27	3.16 INFRASTRUCTURE MAINTENANCE	0	2,192,568	2,192,568	2,214,493	2,214,493	8,814,121
2701	16.1 Promote proper maintenance culture	0	2,192,568	2,192,568	2,214,493	2,214,493	8,814,121
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	2,192,568	2,192,568	2,214,493	2,214,493	8,814,121
	<i>Infrastructure Delivery and Management</i>	0	2,192,568	2,192,568	2,214,493	2,214,493	8,814,121
	SP3.2 Public Works, Rural Housing and Water Management	0	2,192,568	2,192,568	2,214,493	2,214,493	8,814,121
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,192,568	2,192,568	2,214,493	2,214,493	8,814,121
	Non Financial Assets	0	2,192,568	2,192,568	2,214,493	2,214,493	8,814,121

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	50,000	50,000	50,500	50,500	201,000
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	50,000	50,000	50,500	50,500	201,000
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	50,000	50,000	50,500	50,500	201,000
	<i>Infrastructure Delivery and Management</i>	0	50,000	50,000	50,500	50,500	201,000
	SP3.1 Physical and Spatial Planning Development	0	50,000	50,000	50,500	50,500	201,000
	911002 - Land use and Spatial planning	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
	Other expense	0	10,000	10,000	10,100	10,100	40,200
34	3.3 WATER RESOURCES MANAGEMENT	0	2,742,426	2,742,426	2,769,850	2,769,850	11,024,551
3401	3.1 Promote sustainable water resources development and management	0	2,742,426	2,742,426	2,769,850	2,769,850	11,024,551
340101	6.5 Implement intergrated water resources mgt.	0	2,742,426	2,742,426	2,769,850	2,769,850	11,024,551
	<i>Infrastructure Delivery and Management</i>	0	2,742,426	2,742,426	2,769,850	2,769,850	11,024,551
	SP3.2 Public Works, Rural Housing and Water Management	0	2,742,426	2,742,426	2,769,850	2,769,850	11,024,551
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,742,426	2,742,426	2,769,850	2,769,850	11,024,551
	Non Financial Assets	0	2,742,426	2,742,426	2,769,850	2,769,850	11,024,551
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	332,886	332,886	336,215	336,215	1,338,202
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	332,886	332,886	336,215	336,215	1,338,202
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	332,886	332,886	336,215	336,215	1,338,202
	<i>Environmental and Sanitation Management</i>	0	332,886	332,886	336,215	336,215	1,338,202
	SP5.2 Natural Resource Conservation and Management	0	332,886	332,886	336,215	336,215	1,338,202
	910112 - GREEN ECONOMY ACTIVITIES	0	332,886	332,886	336,215	336,215	1,338,202
	Use of goods and services	0	332,886	332,886	336,215	336,215	1,338,202

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
53	2.2 HEALTH AND HEALTH SERVICES	0	2,409,540	2,409,540	2,433,635	2,433,635	9,686,349
5303	2.3 Strengthen healthcare management system	0	2,409,540	2,409,540	2,433,635	2,433,635	9,686,349
530302	3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks	0	2,409,540	2,409,540	2,433,635	2,433,635	9,686,349
	Social Services Delivery	0	2,409,540	2,409,540	2,433,635	2,433,635	9,686,349
	SP2.5 Environmental Health and Sanitation Services	0	2,409,540	2,409,540	2,433,635	2,433,635	9,686,349
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	150,000	150,000	151,500	151,500	603,000
	Non Financial Assets	0	150,000	150,000	151,500	151,500	603,000
	910503 - Public Health services	0	442,000	442,000	446,420	446,420	1,776,840
	Use of goods and services	0	442,000	442,000	446,420	446,420	1,776,840
	910902 - Solid waste management	0	1,243,944	1,243,944	1,256,383	1,256,383	5,000,655
	Use of goods and services	0	1,243,944	1,243,944	1,256,383	1,256,383	5,000,655
	910903 - Liquid waste management	0	573,596	573,596	579,332	579,332	2,305,854
	Use of goods and services	0	573,596	573,596	579,332	579,332	2,305,854
Funding:13030 Consolidated Fund Sources		0	400,000	400,000	404,000	404,000	1,608,000
34	3.3 WATER RESOURCES MANAGEMENT	0	400,000	400,000	404,000	404,000	1,608,000
3401	3.1 Promote sustainable water resources development and management	0	400,000	400,000	404,000	404,000	1,608,000
340101	6.5 Implement intergrated water resources mgt.	0	400,000	400,000	404,000	404,000	1,608,000
	Infrastructure Delivery and Management	0	400,000	400,000	404,000	404,000	1,608,000
	SP3.2 Public Works, Rural Housing and Water Management	0	400,000	400,000	404,000	404,000	1,608,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	400,000	400,000	404,000	404,000	1,608,000
	Non Financial Assets	0	400,000	400,000	404,000	404,000	1,608,000
Funding:13521 Consolidated Fund Sources		0	216,000	216,000	218,160	218,160	868,320

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
66	2.10 SPORTS AND RECREATION	0	216,000	216,000	218,160	218,160	868,320
6601	10.1 Enhance sports and recreational infrastructure	0	216,000	216,000	218,160	218,160	868,320
660102	9.a facil sust & resil inf dev in devlpn ctries	0	216,000	216,000	218,160	218,160	868,320
	<i>Social Services Delivery</i>	0	216,000	216,000	218,160	218,160	868,320
	SP2.1 Education, youth & Sports Services	0	216,000	216,000	218,160	218,160	868,320
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	216,000	216,000	218,160	218,160	868,320
	Non Financial Assets	0	216,000	216,000	218,160	218,160	868,320
Grand Total		0	8,506,264	8,506,264	8,591,327	8,591,327	34,195,181

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222	15,222	15,374	15,374	61,192
62	2.12 SOCIAL PROTECTION	0	15,222	15,222	15,374	15,374	61,192
6201	12.1 Strengthen social protection for the vulnerable	0	15,222	15,222	15,374	15,374	61,192
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	15,222	15,222	15,374	15,374	61,192
	<i>Social Services Delivery</i>	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
Funding:12603 DACF Sources		0	137,120	137,120	138,491	138,491	551,223
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	137,120	137,120	138,491	138,491	551,223
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	137,120	137,120	138,491	138,491	551,223
630401	10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	137,120	137,120	138,491	138,491	551,223
	<i>Social Services Delivery</i>	0	137,120	137,120	138,491	138,491	551,223
	SP2.3 Social Welfare and Community Development	0	137,120	137,120	138,491	138,491	551,223
	910601 - Social intervention programmes	0	137,120	137,120	138,491	138,491	551,223
	Use of goods and services	0	137,120	137,120	138,491	138,491	551,223
Funding:12607 DACF Sources		0	863,218	863,218	871,851	871,851	3,470,138
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	863,218	863,218	871,851	871,851	3,470,138
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	863,218	863,218	871,851	871,851	3,470,138
630401	10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	863,218	863,218	871,851	871,851	3,470,138
	<i>Social Services Delivery</i>	0	863,218	863,218	871,851	871,851	3,470,138
	SP2.3 Social Welfare and Community Development	0	863,218	863,218	871,851	871,851	3,470,138
	910601 - Social intervention programmes	0	863,218	863,218	871,851	871,851	3,470,138
	Use of goods and services	0	718,218	718,218	725,401	725,401	2,887,238
	Other expense	0	145,000	145,000	146,450	146,450	582,900
Funding:13519 Consolidated Fund Sources		0	25,000	25,000	25,250	25,250	100,500

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	25,000	25,000	25,250	25,250	100,500
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	25,000	25,000	25,250	25,250	100,500
590304	16.2 End abuse, exploit, traff & all viol agst chn	0	25,000	25,000	25,250	25,250	100,500
	<i>Social Services Delivery</i>	0	25,000	25,000	25,250	25,250	100,500
	SP2.3 Social Welfare and Community Development	0	25,000	25,000	25,250	25,250	100,500
	910604 - Child right promotion and protection	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
Funding:13521 Consolidated Fund Sources		0	447,813	447,813	452,291	452,291	1,800,210
65	2.11 YOUTH DEVELOPMENT	0	447,813	447,813	452,291	452,291	1,800,210
6501	11.1 Promote effective parti'tion of the youth in socio-eco develop't	0	447,813	447,813	452,291	452,291	1,800,210
650104	16.7 ens responsive, incl & rep dec-mkg at all levs	0	447,813	447,813	452,291	452,291	1,800,210
	<i>Social Services Delivery</i>	0	447,813	447,813	452,291	452,291	1,800,210
	SP2.1 Education, youth & Sports Services	0	447,813	447,813	452,291	452,291	1,800,210
	910109 - Supervision and cordination	0	447,813	447,813	452,291	452,291	1,800,210
	Use of goods and services	0	447,813	447,813	452,291	452,291	1,800,210
Grand Total		0	1,488,374	1,488,374	1,503,258	1,503,258	5,983,263

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12603 DACF Sources		0	600,000	600,000	606,000	606,000	2,412,000
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	600,000	600,000	606,000	606,000	2,412,000
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	600,000	600,000	606,000	606,000	2,412,000
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	600,000	600,000	606,000	606,000	2,412,000
	<i>Social Services Delivery</i>	0	600,000	600,000	606,000	606,000	2,412,000
	SP2.5 Environmental Health and Sanitation Services	0	600,000	600,000	606,000	606,000	2,412,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	600,000	600,000	606,000	606,000	2,412,000
	Non Financial Assets	0	600,000	600,000	606,000	606,000	2,412,000
Funding:13030 Consolidated Fund Sources		0	100,000	100,000	101,000	101,000	402,000
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	100,000	100,000	101,000	101,000	402,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	100,000	100,000	101,000	101,000	402,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	100,000	100,000	101,000	101,000	402,000
	<i>Infrastructure Delivery and Management</i>	0	100,000	100,000	101,000	101,000	402,000
	SP3.2 Public Works, Rural Housing and Water Management	0	100,000	100,000	101,000	101,000	402,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
Funding:13521 Consolidated Fund Sources		0	1,380,187	1,380,187	1,393,989	1,393,989	5,548,353
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	1,380,187	1,380,187	1,393,989	1,393,989	5,548,353
3901	8.1 Improve efficiency & effectiveness of road transp't	0	1,380,187	1,380,187	1,393,989	1,393,989	5,548,353
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,380,187	1,380,187	1,393,989	1,393,989	5,548,353
	<i>Infrastructure Delivery and Management</i>	0	1,380,187	1,380,187	1,393,989	1,393,989	5,548,353
	SP3.2 Public Works, Rural Housing and Water Management	0	1,380,187	1,380,187	1,393,989	1,393,989	5,548,353
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,380,187	1,380,187	1,393,989	1,393,989	5,548,353
	Non Financial Assets	0	1,380,187	1,380,187	1,393,989	1,393,989	5,548,353
Grand Total		0	2,080,187	2,080,187	2,100,989	2,100,989	8,362,353