



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019-2022

NKWANTA NORTH DISTRICT ASSEMBLY

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1 PART A: STRATEGIC OVERVIEW

NAME OF THE DISTRICT

The official name of the District is Nkwanta North District with the capital at Kpassa in the Volta 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

The population of the District in 2010 was 64,553 made up of 32,394 males representing 50.2 percent and 32,159 females representing 48.8 percent. This deviates from the overall sex composition at both the regional and national levels for which the proportion of females (51.9%) is higher than that of males (48.1%). It is noted that the sex composition of the Volta 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 64,553, the population density of the district is 58.7 persons per square kilometre.

However, the projected population of the District as at 2018 base on population growth of the District stands at 76,394 made up of 37,554 males representing 49.1 percent and 38,840 females representing 50.8 percent.

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

Table 1. Projected Population of Nkwanta North District from 2011-2021

YEAR	SEX		TOTAL
	MALE	FEMALE	
2011	33,523	32,960	66,483
2012	33,674	33,754	67,428
2013	33,906	34,691	68,597
2014	34,271	35,519	69,790

2015	35,031	36,334	71,365
2016	37,185	35,797	72,982
2017	38,073	36,659	74,732
2018	38,840	37,554	76,394
2019	39,722	38,457	78,179
2020	40,619	39,361	79,980
2021	41,634	40,345	81,979

Source: GSS/DPCU 2017

DISTRICT ECONOMY

The District has a total population of 34,404 persons who are 15 years and older, out of which 26,741 representing 77.7 percent is economically active whereas 7,663 persons representing 22.3 percent is economically not active.

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

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

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

The economic active population are engaged into agriculture, services and industry. There are also potentials for tourism

AGRICULTURE

This district is 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 are cultivated in the District such as tomatoes okro and pepper.

There are five major holdings of livestock within the district, namely goat, chicken, sheep, cattle and guinea fowl. Dove and pig breeding also receive some level of attention. In the ruminant category, cattle (19,802) constitute the highest number of livestock holdings with chicken (19,999) as the highest for birds.

The number of keepers of all livestock within the district summed up to 3,871. Goats recorded the highest number of keepers (1,173) followed by chicken (1,007). Sheep, cattle, guinea fowl and pig, then successively follow 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 keepers 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

INDUSTRY

About 5.1 percent of the employed populations are engaged in the manufacturing and agro-processing industry.

Major industrial activities in the District include: Manufacturing, Construction and food processing (Gari, fish smoking etc). The district also has areas of potential economic benefits that can be exploited. The Shea-nut industry is one of these potentials existing in the district although the trees are scattered around the various communities

SERVICES

About 9.4% of the employed persons are engaged in service, sales workers, Craft and related trades workers. Professional workers constitute only 1.1 percent of the employed population 15 years and above.

Major Services rendered in the District includes: Electricity gas stream and air conditioning supply, Water supply(sewerage waste management and remediation activities), Wholesale and retail (repair of motor vehicles and motorcycles), Transportation, storage, Accommodation and food service activities, Information and communication, Financial and insurance activities, Administrative and support service activities, Public administration and defense (compulsory social security), Education, Human health and social work activities, Arts entertainment and recreation etc.

ROADS

The main type of available transportation infrastructure in the District is various categories of roads. 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 and also to the Regional Capital Ho, as well as Tamale. This road stretches from the District boundary with Nkwanta South and to the Binbila District to the North. This Highway link a number of feeder roads and minor roads leading to the rest of the communities. Only 8km from Kpassa-Sibi stretch of the Eastern corridor road had been asphalted.

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

EDUCATION

The District has a total of 139 schools comprising 54 KG, 58 Primary Schools, 26 JHS and 1 SHS. The total number of schools in the District for 2014 was 129 and now stands at 139 in 2017. The breakdown is shown in the diagram below.

The schools with permanent structures have also increased from 91 in 2014 to 121 in 2017, representing a32.98% increase.

Table 3.1 School Categories

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

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

YEAR	2014			2015			2016			2017		
	PRI V	PU B	TOTA L	PRI V	PU B	TOTA L	PRI V	PU B	TOTA L	PRI V	PU B	TOTA L
CATEGO RY												
TOTAL	20	71	91	22	76	98	24	82	106	25	91	116
KG	8	25	33	9	27	36	10	30	40	10	36	46
PRIM	8	33	41	9	3	45	10	38	48	11	41	52
JHS	4	12	16	4	13	17	4	13	17	4	13	17
SHS	0	1	1	0	1	1	0	1	1	0	1	1

HEALTH

The District is served by Seventeen health facilities. These are three Health Centers, three clinic, one maternity center and Ten CHPS Compounds. There is no health training institution in the District.

Table 3.2.1 Health Facilities/Providers: -

Sub district	CHPS	Clinic	Health Centre	Midwife / Maternity	Totals
Damanko	3	0	1	0	4
Kpassa	4	2	1	1	8
Tinjase	4	1	0	0	5
Nkwanta North	11	3	2	1	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.

ENVIRONMENT

Deforestation, mining and quarrying, bushfires, soil erosion and natural disasters are some of the key factors that negatively impact on the natural environmental conditions in the district. The Nkwanta North District has large tracts of arable land and some economic trees, but they are being depleted on daily basis. Unchecked farming practices especially yam cultivation is the main cause of this phenomenon. Additionally, sporadic development of settlements within the district, which depend on the vegetation for their livelihood also impacts negatively on the untouched forest. This situation has serious implications such as threat to livelihood, soil

The geology and vegetation of the district largely make sit prone to disasters, be it man made or natural. The district experiences fairly heavy rains during the rainy season and so makes it prone to natural disaster such as flooding and wind storms. The activities of humans have not helped matters either. Illegal falling of trees, bush burning for farming reasons during the dry season, uncontrolled land use such as building and other development activities tend to impact the environment negatively making it susceptible to both natural and manmade disasters.

The district in general too has a very low water table and as such the entire district experiences periods of drought especially during the dry season. Many tend to suffer water related diseases such as bilharzia, typhoid etc. This has long term health and food security implications as dry season farming is also non-existent here.

The District is vulnerable to natural and manmade disaster such as flooding, drought bilharzia, typhoid and wind storms etc.

WATER AND SANITATION

Less than 20 percent of the people in the district have access to sanitation facilities. Various types of sanitation facilities are being used in the district. According to Nkwanta north Environmental Health Unit (WGEHU), each KVIP and public Pit Latrine constructed in district is a 10-seater unit. Also, according to the WGEHU the coverage for a10 seater KVIP is 250 individuals; a public Pit Latrine is 250 individuals; Private VIP is 15 individuals; Private Pit Latrines is 15 individuals. Population coverage data was compiled using the above criteria.

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

Table 4.1: Distribution of Sanitation facilities:

Area Council	No. of Comm.	No. of Public KVIPs		No. of Public Pit Latrines	No. of Private KVIPs		No. of Institutional Latrines		No. of Private Pit Latrines	Total Population
		2013	2017		2013	2017	2013	2017		
Kpassa	27	14	16	0	267	297	21	28	0	26,307
Damanko	19	0	0	0	36	36	9	9	0	12,090
Tinjasi	17	1	1	0	7	46	9	9	0	10,180
Total	63	15	17	0	300		39	46	0	48,577

Source: Field Survey, 2017

Table 4.2: Schools with hand washing facilities:

Area Council	No. of Comm.	Hand washing facilities	
		2015	2016
Kpassa	27	0	11
Damanko	19	0	4
Tinjasi	17	0	7
Total	63	0	22

Source: Field Survey, 2017

4.1.2 Access to Potable Water-Nkwanta North District

The District has 75 hand- pump boreholes, 13 mechanized boreholes and 1 dam. There is also a conventional Small Town Water System in Damanko which is broken down for many years now. The portable water coverage improved from 43.33% in 2010 to 51.36% in 2013 due to increasing numbers of boreholes in the communities. However, the water coverage falls drastically to 21.63% in the dry season as many of the boreholes dry up. The Water and Sanitation Management Teams (WSMTs) in the communities do not also function effectively, leading to breaking down and non- repair of many hands- pumped and mechanized boreholes. This compels them to resort to other sources such as dams, rivers, and streams etc. which are not treated. Thus increasing water-borne diseases such as diarrhea, typhoid fever, intestinal worms etc. in the District.

The DA is therefore increasing the provision of KVIP toilets and household toilets in the major settlements. Refuse container have been procured to assist the environmental health unit to manage the sanitation situation in the District. Poor sanitation especially in the large towns is becoming a health hazard. The poor sanitation is due mainly to indiscriminate disposal of solid and liquid waste and lack of proper drainage systems.

TOURISM

The District has quite a number of potential tourist attractions. The most outstanding tourist attraction is River Oti, one of Ghana's largest and famous Water bodies which is used commercially for surfing or Boat-Cruising. There is also the attraction of sites located at Damanko. Yam festival is also celebrated. Another attraction is the Border Post at Tinjase that serves as a point of entry to the Republic of Togo.

KEY DEVELOPMENT PROBLEMS/ISSUES

EDUCATION:

1. Limited access to educational infrastructure and services especially for females and the poor
2. Poor educational outcomes, including adult literacy rates and high drop-out rate especially for females.
3. Low school enrolment particularly for the females
4. Inadequate qualified educational personnel

5. Inefficient administration and management especially at the basic and secondary level.
6. Teacher absenteeism
7. Refusal to accept postings to rural areas
8. Unqualified and non- performing teachers in lower primary

HEALTH PROBLEMS:

1. High mortality rates especially children and mothers
2. Financial inability to access health care services
3. No qualified Health facility to deal with in-patient related issues due to lack of qualified medical doctors
4. Inadequate health infrastructure and services
5. Poor nutrition due to food insecurity in families
6. Poor sanitation and personal hygiene

GENDER/POPULATION/WATER AND SANITATION PROBLEMS

1. Gender imbalances in access to opportunities for personal development
 1. Discrimination and disrespect for women and their rights.
 2. Limited recognition and appreciation of the potentials and contribution of women
 3. High rate of population growth.
 4. Conservative attitude toward family planning services
 5. Lack of productive skills for both agriculture and industry
 6. Limited and uncoordinated efforts to support the youth.
 7. Inadequate access to potable water
 8. Inadequate sanitary facilities and services
 9. High incidence of HIV/AIDS especially among the youth

LOCAL ECONOMIC DEVELOPMENT

1. Limited market infrastructure
2. None existing LED Platform
3. Lack of interest in agriculture among the youth
4. Inadequate storage facilities for agriculture produce
5. Incidence of pest and diseases
6. Lack of irrigation facilities for year round farming

WASH

1. Inadequate access to potable water
2. Poor management of water facilities
3. Inadequate sanitary facilities and services
4. Poor attitudinal change towards adoption proper sanitation practices

Roads and Transport

- ✓ Poor road network linking the various sections to the District capital
- ✓ Poor condition of roads linking Kpassa to other communities
- ✓ Poor condition of the Highways, urban roads and feeder roads
- ✓ Limited drains along the roads at built-up areas causing rapid deterioration of roads in communities
- ✓ Lack of access roads within the settlements and between settlements
- ✓ Poor condition of vehicles due to poor maintenance
- ✓ Poor handling of passengers
- ✓ Lack of bus terminals
- ✓ Lack of bus stops in the Kpassa Township and other settlement leading to frequent accidents as a result of discretionary stopping and loading of passengers
- ✓ Inadequate road signs

OTHER DEVELOPMENT ISSUES

1. Absence of integrated land use plan
2. Unsustainable farming practices
3. High incidence of forest depletion
4. Poor condition of tourism facilities and service delivery
5. Poor condition of roads
6. High incidence of biodiversity loss
7. Weak enforcement of natural resource management regulations
8. Inadequate NTFPs development and marketing
9. Insufficient development of small and medium scale nature linked enterprises

1. THE NMTDPF OBJECTIVES

Development Dimension	ADOPTED SUSTAINABLE PRIORITISED ISSUES	Adopted policy Objective	Adopted Strategies	SDGs TARGETS	Budget for 2019
ECONOMIC DEVELOPMENT	1.1 Revenue underperformance due to leakages and loopholes, among others	Ensure improved fiscal performance and sustainability	<ul style="list-style-type: none"> Eliminate revenue collection leakages 	16.5 Substantially reduce corruption and bribery in all their forms	928,324.81
			<ul style="list-style-type: none"> Diversify sources of resource mobilization 	17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	
	Inadequate and unreliable electricity	Ensure energy availability and reliability	Ensure the necessary investment to upgrade, renew, and expand the power transmission and distribution network	7.1 By 2030, ensure universal access to affordable, reliable and modern energy services	

Development Dimension	ADOPTED SUSTAINABLE PRIORITISED ISSUES	Adopted policy Objective	Adopted Strategies	SDGs TARGETS	Budget for 2019
	Limited supply of raw materials for local industries from local sources	Enhance production and supply of quality raw materials	Introduce a programme of support for agro-processing through the cultivation of selected agricultural raw materials (including tomato, cassava, soya beans, maize, oil palm, cashew, cotton, shea nut), selected fruits, groundnuts and rice	2.3 By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment	
				9.3 Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets	
	Limited local participation in economic development	Pursue flagship industrial development initiatives	Implement One district, One factory initiative		

Development Dimension	ADOPTED SUSTAINABLE PRIORITISED ISSUES	Adopted policy Objective	Adopted Strategies	SDGs TARGETS	Budget for 2019
	Inadequate access to affordable credit	Enhance Business Enabling Environment	Develop communication, advocacy and public-private dialogue to enhance the inclusive and open process of stakeholder engagement	12.8 By 2030, ensure that people everywhere have the relevant information and awareness for sustainable development and lifestyles in harmony with nature	
	<ul style="list-style-type: none"> Low application of technology especially among small holder farmers 	Improve production efficiency and yield	<ul style="list-style-type: none"> Reinvigorate extension services 	2.a Increase investment, including through enhanced international cooperation, in rural infrastructure, agricultural research and extension services, technology development and plant and livestock gene banks in order to enhance agricultural productive capacity in developing countries, in particular least developed countries	
	<ul style="list-style-type: none"> Low proportion of irrigated agriculture 		<ul style="list-style-type: none"> Implement the government flagship intervention of one village one dam to facilitate the provision of community-owned and 	1.1 By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day	

Development Dimension	ADOPTED SUSTAINABLE PRIORITISED ISSUES	Adopted policy Objective	Adopted Strategies	SDGs TARGETS	Budget for 2019
			manage small-scale irrigation, especially in the Afram Plains and Northern savannah		
	<ul style="list-style-type: none"> Erratic rainfall patterns. 		<ul style="list-style-type: none"> Mainstream gender and disability issues in irrigated agriculture 	1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance	
	<ul style="list-style-type: none"> Ineffective engagement of women and people with disabilities in irrigation 				
	<ul style="list-style-type: none"> Poor storage and transportation systems Low quality and inadequate agriculture infrastructure 	Improve Post-Harvest Management	Support selected products beyond the farm gate in post-harvest activities, including storage, transportation, processing, packaging and distribution	12.3 By 2030, halve per capita global food waste at the retail and consumer levels and reduce food losses along production and supply chains, including post-harvest losses	

Development Dimension	ADOPTED SUSTAINABLE PRIORITISED ISSUES	Adopted policy Objective	Adopted Strategies	SDGs TARGETS	Budget for 2019
	Limited application of science and technology	Enhance the application of science, technology and innovation	Promote the application of information and communications technology (ICT) in the agricultural value chain in order to minimize cost in all operations	2.4 By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality	
	Low productivity and poor handling of livestock/poultry products	Promote livestock and poultry development for food security and income generation	<ul style="list-style-type: none"> Ensure effective implementation of METASIP to modernise livestock and poultry industry development (SDG Target 2.3) Intensify disease control and surveillance, especially for zoonotic and 	2.3 By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other	

Development Dimension	ADOPTED SUSTAINABLE PRIORITISED ISSUES	Adopted policy Objective	Adopted Strategies	SDGs TARGETS	Budget for 2019
			scheduled diseases	productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment	
		Poor tourism infrastructure and Service	Diversify and expand the tourism industry for economic development	Mainstream tourism development in district development plans	8.9 By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products
		<ul style="list-style-type: none"> Poor quality of education at all levels Inadequate funding sources for education High number of 	Enhance inclusive and equitable access to, and participation in quality education at all levels	<ul style="list-style-type: none"> Continue implementation of free SHS and TVET for all Ghanaian children Ensure inclusive education for all boys and girls with special needs Popularise and demystify the teaching and learning of science, technology, engineering and mathematics (STEM) and ICT education in basic and secondary education 	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
	SOCIAL DEVELOPMENT				2,477,388.00

Development Dimension	ADOPTED SUSTAINABLE PRIORITISED ISSUES	Adopted policy Objective	Adopted Strategies	SDGs TARGETS	Budget for 2019
	untrained teachers at the basic level		<ul style="list-style-type: none"> Accelerate implementation of the policy of 60:40 admission ratio of science to humanities students at tertiary level 	17.6 Enhance North-South, South-South and triangular regional and international cooperation on and access to science, technology and innovation and enhance knowledge-sharing on mutually agreed terms, including through improved coordination among existing mechanisms, in particular at the United Nations level, and through a global technology facilitation mechanism	
	<ul style="list-style-type: none"> Teacher absenteeism and low levels of commitment 		<ul style="list-style-type: none"> Expand infrastructure and facilities at all levels (SDG Target 4.a) 	4.a Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all	

Development Dimension	ADOPTED SUSTAINABLE PRIORITISED ISSUES	Adopted policy Objective	Adopted Strategies	SDGs TARGETS	Budget for 2019
	<ul style="list-style-type: none"> Inadequate use of teacher-learner contact time in schools 		<ul style="list-style-type: none"> Implement accelerated programme for teacher development and professionalization (SDG Target 4.c) 	4.c By 2030, substantially increase the supply of qualified teachers, including through international cooperation for teacher training in developing countries, especially least developed countries and small island developing States	
	<ul style="list-style-type: none"> Low participation in non-formal education Low prominence accorded language learning in the school system Low participation of females in learning of science, technology, engineering and mathematics Inadequate and inequitable access to education for PWDs and people with special needs at all levels 		<ul style="list-style-type: none"> Enhance quality of teaching and learning 	4.7 By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global	

Development Dimension	ADOPTED SUSTAINABLE PRIORITISED ISSUES	Adopted policy Objective	Adopted Strategies	SDGs TARGETS	Budget for 2019
				citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development	
	Poor linkage between management processes and schools' operations	Strengthen school management systems	Ensure adequate supply of teaching and learning materials	4.c By 2030, substantially increase the supply of qualified teachers, including through international cooperation for teacher training in developing countries, especially least developed countries and small island developing States	
	<ul style="list-style-type: none"> Gaps in physical access to quality health care 	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	<ul style="list-style-type: none"> Accelerate implementation of Community-based Health Planning and Services (CHPS) policy to ensure equity in access to quality healthcare 	1.2 By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions	

Development Dimension	ADOPTED SUSTAINABLE PRIORITISED ISSUES	Adopted policy Objective	Adopted Strategies	SDGs TARGETS	Budget for 2019
			<ul style="list-style-type: none"> Expand and equip health facilities 	3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	
			<ul style="list-style-type: none"> Revamp emergency medical preparedness and response services 	3.d Strengthen the capacity of all countries, in particular developing countries, for early warning, risk reduction and management of national and global health risks	
			<ul style="list-style-type: none"> Strengthen the referral system 	3.1 By 2030, reduce the global maternal mortality ratio to less than 70 per 100,000 live births	
			<ul style="list-style-type: none"> Scale up the integration of traditional medicine in the health service delivery system 	3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and	

Development Dimension	ADOPTED SUSTAINABLE PRIORITISED ISSUES	Adopted policy Objective	Adopted Strategies	SDGs TARGETS	Budget for 2019
				access to safe, effective, quality and affordable essential medicines and vaccines for all	
			<ul style="list-style-type: none"> Strengthen the National Health Insurance Scheme (NHIS) (SDG Targets 1.3, 3.c) 	1.3 Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable	
	<ul style="list-style-type: none"> Inadequate and inequitable distribution of critical staff mix 		<ul style="list-style-type: none"> Enhance efficiency in governance and management of the health system 	16.6 Develop effective, accountable and transparent institutions at all levels	
	<ul style="list-style-type: none"> Wide gaps in health service data 	Strengthen healthcare management system	<ul style="list-style-type: none"> Strengthen coverage and quality of healthcare data in both public and private sectors 	17.18 By 2020, enhance capacity-building support to developing countries, including for least developed countries and small island developing States, to increase significantly the availability of high-quality, timely and reliable data disaggregated by income,	

Development Dimension	ADOPTED SUSTAINABLE PRIORITISED ISSUES	Adopted policy Objective	Adopted Strategies	SDGs TARGETS	Budget for 2019
				gender, age, race, ethnicity, migratory status, disability, geographic location and other characteristics relevant in national contexts	
			<ul style="list-style-type: none"> Strengthen collaboration and partnership with the private sector to provide health services 	17.17 Encourage and promote effective public, public-private and civil society partnerships, building on the experience and resourcing strategies of partnerships	
			<ul style="list-style-type: none"> Improve health information management systems, including research in the health sector 	16.6 Develop effective, accountable and transparent institutions at all levels	
			<ul style="list-style-type: none"> Strengthen collaboration and partnership with the private sector to provide health services 	17.17 Encourage and promote effective public, public-private and civil society partnerships, building on the experience and resourcing strategies of partnerships	

Development Dimension	ADOPTED SUSTAINABLE PRIORITISED ISSUES	Adopted policy Objective	Adopted Strategies	SDGs TARGETS	Budget for 2019
			<ul style="list-style-type: none"> Improve health information management systems, including research in the health sector 	16.6 Develop effective, accountable and transparent institutions at all levels	
			<ul style="list-style-type: none"> Build capacity for monitoring and evaluation in the health sector 		
	Increasing morbidity, mortality and disability due to communicable, non-communicable and emerging diseases	Reduce disability morbidity, and mortality	<ul style="list-style-type: none"> Intensify implementation of Malaria Control Programme 	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	
			<ul style="list-style-type: none"> Implement the non-communicable diseases (NCD) control strategy (3.4 By 2030, reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being	
		<ul style="list-style-type: none"> Strengthen rehabilitation services 	16.6 Develop effective, accountable and transparent		

Development Dimension	ADOPTED SUSTAINABLE PRIORITISED ISSUES	Adopted policy Objective	Adopted Strategies	SDGs TARGETS	Budget for 2019	
		Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	<ul style="list-style-type: none"> Expand and intensify HIV Counselling and Testing (HTC) programmes Intensify education to reduce stigmatisation (SDG Target 3.7) 	institutions at all levels		
				<ul style="list-style-type: none"> Intensify polio eradication efforts 		3.2 By 2030, end preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births
				<ul style="list-style-type: none"> Accelerate implementation of the national strategy for elimination of yaws, leprosy, buruli ulcer, filariasis and neglected tropical diseases 		3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases
				<ul style="list-style-type: none"> High stigmatization and discrimination of HIV and AIDs Lack of comprehensive knowledge of HIV and AIDS/STIs, especially among the 		3.7 By 2030, ensure universal access to sexual and reproductive health-care

Development Dimension	ADOPTED SUSTAINABLE PRIORITISED ISSUES	Adopted policy Objective	Adopted Strategies	SDGs TARGETS	Budget for 2019
	vulnerable groups			services, including for family planning, information and education, and the integration of reproductive health into national strategies and programmes	
	<ul style="list-style-type: none"> High incidence of HIV and AIDS among young persons 		<ul style="list-style-type: none"> Intensify behavioural change strategies, especially for high-risk groups for HIV and AIDS and TB Strengthen collaboration among HIV and AIDS, TB and sexual and reproductive health programmes Intensify efforts to eliminate mother-to-child transmission of HIV (MTCTHIV) 	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	
	Household food insecurity	Ensure food and nutrition security (FNS)	<ul style="list-style-type: none"> Ensure access to antiretroviral therapy (SDG Target 3.8) 	3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential	

Development Dimension	ADOPTED SUSTAINABLE PRIORITISED ISSUES	Adopted policy Objective	Adopted Strategies	SDGs TARGETS	Budget for 2019
				medicines and vaccines for all	
			<ul style="list-style-type: none"> Support local production of antiretroviral therapy (ART) commodities 	3.b Support the research and development of vaccines and medicines for the communicable and non-communicable diseases that primarily affect developing countries, provide access to affordable essential medicines and vaccines, in accordance with the Doha Declaration on the TRIPS Agreement and Public Health, which affirms the right of developing countries to use to the full the provisions in the Agreement on Trade-Related Aspects of Intellectual Property Rights regarding flexibilities to protect public health, and, in particular, provide access to medicines for all	

Development Dimension	ADOPTED SUSTAINABLE PRIORITISED ISSUES	Adopted policy Objective	Adopted Strategies	SDGs TARGETS	Budget for 2019
			Reduce infant and adult malnutrition	2.2 By 2030, end all forms of malnutrition, including achieving, by 2025, the internationally agreed targets on stunting and wasting in children under 5 years of age, and address the nutritional needs of adolescent girls, pregnant and lactating women and older persons	
	<ul style="list-style-type: none"> Inadequate coverage of reproductive health and family planning services 	Improve population management	<ul style="list-style-type: none"> Improve maternal and adolescent reproductive health 	3.1 By 2030, reduce the global maternal mortality ratio to less than 70 per 100,000 live births	
	<ul style="list-style-type: none"> Growing incidence of child marriage, teenage pregnancy and accompanying school drop-out rates 		<ul style="list-style-type: none"> Strengthen the integration of family planning and nutrition education in adolescent reproductive healthcare 	3.7 By 2030, ensure universal access to sexual and reproductive health-care services, including for family planning, information and education, and the integration of reproductive health into national strategies and programmes	
	<ul style="list-style-type: none"> Inadequate sexual education for young people 		<ul style="list-style-type: none"> Eliminate child marriage and teenage pregnancy 		
	<ul style="list-style-type: none"> High school drop-out rates among adolescent girls 	Harness demographic dividend	<ul style="list-style-type: none"> Scale up educational campaigns to remove socio-cultural barriers against sexual 		

Development Dimension	ADOPTED SUSTAINABLE PRIORITISED ISSUES	Adopted policy Objective	Adopted Strategies	SDGs TARGETS	Budget for 2019
			and reproductive health services for young people		
	<ul style="list-style-type: none"> High youth unemployment 	Improve access to safe and reliable water supply services for all	<ul style="list-style-type: none"> Expand technical and vocational education and training to address high school drop-out rate 	4.3 By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university	
	<ul style="list-style-type: none"> Increasing demand for household water supply 		<ul style="list-style-type: none"> Ensure sustainable financing of operations and maintenance of water supply systems 	17.3 Mobilize additional financial resources for developing countries from multiple sources	
	<ul style="list-style-type: none"> Inadequate maintenance of facilities 		<ul style="list-style-type: none"> Provide mechanised boreholes and small-town water systems 	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all	
	<ul style="list-style-type: none"> Unsustainable construction of boreholes and wells 		<ul style="list-style-type: none"> Improve water production and distribution systems 	6.4 By 2030, substantially increase water-use efficiency across all sectors and ensure sustainable withdrawals and supply of freshwater to address water scarcity and substantially reduce the number of	

Development Dimension	ADOPTED SUSTAINABLE PRIORITISED ISSUES	Adopted policy Objective	Adopted Strategies	SDGs TARGETS	Budget for 2019
				people suffering from water scarcity	
	<ul style="list-style-type: none"> River bank encroachment 		<ul style="list-style-type: none"> Revise and facilitate District Water and Sanitation Plans (DWSPs) within MMDAs 	16.6 Develop effective, accountable and transparent institutions at all levels	
			<ul style="list-style-type: none"> Build capacity for development and implementation of sustainable plans for all water facilities 	6.a By 2030, expand international cooperation and capacity-building support to developing countries in water- and sanitation-related activities and programmes, including water harvesting, desalination, water efficiency, wastewater treatment, recycling and reuse technologies	
	<ul style="list-style-type: none"> High prevalence of open defecation 	Enhance access to improved and reliable environmental sanitation service	<ul style="list-style-type: none"> Create space for private sector participation in the provision of sanitation services 	17.17 Encourage and promote effective public, public-private and civil society partnerships, building on the experience and resourcing strategies of partnerships	

Development Dimension	ADOPTED SUSTAINABLE PRIORITISED ISSUES	Adopted policy Objective	Adopted Strategies	SDGs TARGETS	Budget for 2019
	<ul style="list-style-type: none"> Poor sanitation and waste management Poor hygiene practices 		<ul style="list-style-type: none"> Promote National Total Sanitation Campaign 	6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations	
			<ul style="list-style-type: none"> Implement the Toilet for All and Water for All programmes under the IPEP initiative 	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all	
			<ul style="list-style-type: none"> Monitor and evaluate implementation of sanitation plan 	16.6 Develop effective, accountable and transparent institutions at all levels	
			<ul style="list-style-type: none"> Provide public education on solid waste management 	12.8 By 2030, ensure that people everywhere have the relevant information and awareness for sustainable development and lifestyles in harmony with nature	

Development Dimension	ADOPTED SUSTAINABLE PRIORITISED ISSUES	Adopted policy Objective	Adopted Strategies	SDGs TARGETS	Budget for 2019
	Poor collection, treatment and discharge of District and industrial waste water	Promote efficient and sustainable wastewater management	Improve liquid waste management (SDG Targets 6.3, 6.a, 6.b)	6.3 By 2030, improve water quality by reducing pollution, eliminating dumping and minimizing release of hazardous chemicals and materials, halving the proportion of untreated wastewater and substantially increasing recycling and safe reuse globally	
	High incidence of poverty	Eradicate poverty in all its forms and dimensions	Empower vulnerable people to access basic necessities of life	1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance	

Development Dimension	ADOPTED SUSTAINABLE PRIORITISED ISSUES	Adopted policy Objective	Adopted Strategies	SDGs TARGETS	Budget for 2019
	<ul style="list-style-type: none"> Ineffective inter-sectoral coordination of child protection and family welfare 		<ul style="list-style-type: none"> Mainstream child protection interventions in development plans and budgets of MDAs and MMDAs 	5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels	
	<ul style="list-style-type: none"> Limited coverage of social protection programmes targeting children 	Ensure effective child protection and family welfare system	<ul style="list-style-type: none"> Expand social protection interventions to reach all categories of vulnerable children 	1.3 Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable	
	Limited understanding of issues of disability and negative attitudes towards children with disabilities and special needs	Ensure the rights and entitlements of children	Enhance inclusion of children with disability and special needs in all spheres of child development	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	
				4.5 By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the	

Development Dimension	ADOPTED SUSTAINABLE PRIORITISED ISSUES	Adopted policy Objective	Adopted Strategies	SDGs TARGETS	Budget for 2019
				vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations	
	Unfavorable socio-cultural environment for gender equality	Attain gender equality and equity in political, social and economic development systems and outcomes	Institute gender-responsive budgeting and training on gender equality in civil and public services	5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels	
	Gender disparities in access to economic opportunities	Promote economic empowerment of women	<ul style="list-style-type: none"> Ensure at least 50% of MASLOC funds allocated to female applicants 		
			<ul style="list-style-type: none"> Encourage women artisans and other tradespeople including farmers to form associations for easy access to information and other forms of support 	1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new	

Development Dimension	ADOPTED SUSTAINABLE PRIORITISED ISSUES	Adopted policy Objective	Adopted Strategies	SDGs TARGETS	Budget for 2019
				technology and financial services, including microfinance	
	Inadequate opportunities for persons with disabilities to contribute to society	Promote full participation of PWDs in social and economic development of the country	<ul style="list-style-type: none"> Ensure effective implementation of the 3% increase in District Assemblies Common Fund disbursements to PWDs 	16.6 Develop effective, accountable and transparent institutions at all levels	
			<ul style="list-style-type: none"> Generate a database on PWDs 	17.18 By 2020, enhance capacity-building support to developing countries, including for least developed countries and small island developing States, to increase significantly the availability of high-quality, timely and reliable data disaggregated by income, gender, age, race, ethnicity, migratory status, disability, geographic location and other characteristics relevant in national contexts	

Development Dimension	ADOPTED SUSTAINABLE PRIORITISED ISSUES	Adopted policy Objective	Adopted Strategies	SDGs TARGETS	Budget for 2019
	Lack of physical access to public and private structures for PWDs	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	Ensure the implementation of the Ghana Accessibility Standards to ensure access of PWDs to the built environment, goods, services and assistive devices	10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	
	High levels of unemployment and under-employment amongst the youth	Improve human capital development and management	Promote and enforce deeper and wider application of local content and participation laws	17.15 Respect each country's policy space and leadership to establish and implement policies for poverty eradication and sustainable development	
			<ul style="list-style-type: none"> Create equal employment opportunities for PWDs 	8.5 By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value	

Development Dimension	ADOPTED SUSTAINABLE PRIORITISED ISSUES	Adopted policy Objective	Adopted Strategies	SDGs TARGETS	Budget for 2019
	Inadequate and poor sports infrastructure	Enhance sports and recreational infrastructure	Develop and maintain sports and recreational infrastructure	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS	<ul style="list-style-type: none"> Improper disposal of solid and liquid waste 	Reduce environmental pollution	<ul style="list-style-type: none"> Promote the use of environmentally friendly methods and products 	9.4 By 2030, upgrade infrastructure and retrofit industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes, with all countries taking action in accordance with their respective capabilities	1,386,974.00

Development Dimension	ADOPTED SUSTAINABLE PRIORITISED ISSUES	Adopted policy Objective	Adopted Strategies	SDGs TARGETS	Budget for 2019
	<ul style="list-style-type: none"> Inadequate engineered landfill sites and waste water treatment plants 		<ul style="list-style-type: none"> Enforce environmentally sound management of chemicals and all waste throughout their life cycle 	12.4 By 2020, achieve the environmentally sound management of chemicals and all wastes throughout their life cycle, in accordance with agreed international frameworks, and significantly reduce their release to air, water and soil in order to minimize their adverse impacts on human health and the environment	
	<ul style="list-style-type: none"> High incidence of wildfires 	Combat deforestation, desertification and Soil erosion	<ul style="list-style-type: none"> Promote alternative livelihoods, including ecotourism, in forest fringe communities. 	15.1 By 2020, ensure the conservation, restoration and sustainable use of terrestrial and inland freshwater ecosystems and their services, in particular forests, wetlands, mountains and drylands, in line with obligations under international agreements	

Development Dimension	ADOPTED SUSTAINABLE PRIORITISED ISSUES	Adopted policy Objective	Adopted Strategies	SDGs TARGETS	Budget for 2019
	<ul style="list-style-type: none"> Inappropriate farming practices 		<ul style="list-style-type: none"> Improve incentives and other measures to encourage users of environmental resources to adopt less exploitative and nondegrading practices in agriculture 	15.b Mobilize significant resources from all sources and at all levels to finance sustainable forest management and provide adequate incentives to developing countries to advance such management, including for conservation and reforestation	
	<ul style="list-style-type: none"> Inadequate inclusion of gender and vulnerability issues in climate change actions 	Enhance climate change resilience	<ul style="list-style-type: none"> Promote climate-resilience policies for women and other vulnerable groups in agriculture 	1.5 By 2030, build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters	

Development Dimension	ADOPTED SUSTAINABLE PRIORITISED ISSUES	Adopted policy Objective	Adopted Strategies	SDGs TARGETS	Budget for 2019
	<ul style="list-style-type: none"> Vulnerability to climate change 		<ul style="list-style-type: none"> Mainstream climate change in national development planning and budgeting processes 	<p>11.b By 2020, substantially increase the number of cities and human settlements adopting and implementing integrated policies and plans towards inclusion, resource efficiency, mitigation and adaptation to climate change, resilience to disasters, and develop and implement, in line with the Sendai Framework for Disaster Risk Reduction 2015–2030, holistic disaster risk management at all levels</p>	
	Loss of trees and vegetative cover	Reduce greenhouse gases	Promote tree planting and green landscaping in communities	<p>11.7 By 2030, provide universal access to safe, inclusive and accessible, green and public spaces, in particular for women and children, older persons and persons with disabilities</p>	

Development Dimension	ADOPTED SUSTAINABLE PRIORITISED ISSUES	Adopted policy Objective	Adopted Strategies	SDGs TARGETS	Budget for 2019
	Poor quality and inadequate road transport network	Improve efficiency and effectiveness of road transport infrastructure and services	Expand and maintain the national road network	<p>9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all</p>	
	High incidence of road accidents	Ensure safety and security for all categories of road users	Provide adequate training for motorists	<p>3.6 By 2020, halve the number of global deaths and injuries from road traffic accidents</p>	
	Poor quality ICT services	Enhance application of ICT in national development	Mainstream ICT in public sector operations	<p>17.8 Fully operationalize the technology bank and science, technology and innovation capacity-building mechanism for least developed countries by 2017 and enhance the use of enabling technology, in particular information and communications technology</p>	

Development Dimension	ADOPTED SUSTAINABLE PRIORITISED ISSUES	Adopted policy Objective	Adopted Strategies	SDGs TARGETS	Budget for 2019
	<ul style="list-style-type: none"> Poor drainage system 	Address recurrent devastating floods	<ul style="list-style-type: none"> Intensify public education on indiscriminate disposal of waste 	11.6 By 2030, reduce the adverse per capita environmental impact of cities, including by paying special attention to air quality and municipal and other waste management	
	<ul style="list-style-type: none"> Silting and choking of drains 		<ul style="list-style-type: none"> Prepare and implement adequate drainage plans for all MMDAs 	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	
	Poor and inadequate maintenance of infrastructure	Promote proper maintenance culture	<ul style="list-style-type: none"> Establish timely and effective preventive maintenance plan for all public infrastructure 	9.a Facilitate sustainable and resilient infrastructure development in developing countries through enhanced financial, technological and technical support to African countries, least developed countries, landlocked developing countries and small island developing States	

Development Dimension	ADOPTED SUSTAINABLE PRIORITISED ISSUES	Adopted policy Objective	Adopted Strategies	SDGs TARGETS	Budget for 2019
			<ul style="list-style-type: none"> Build capacity to ensure requisite skills for infrastructure maintenance 	17.9 Enhance international support for implementing effective and targeted capacity-building in developing countries to support national plans to implement all the Sustainable Development Goals, including through North-South, South-South and triangular cooperation	
	Indiscipline in the purchase and sale of land	Develop efficient land administration and management system	Promote gender equity in land reforms, management and land use planning.	1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance	

Development Dimension	ADOPTED SUSTAINABLE PRIORITISED ISSUES	Adopted policy Objective	Adopted Strategies	SDGs TARGETS	Budget for 2019
	Growing housing deficit	Provide adequate, safe, secure, quality and affordable housing	Improve investment for housing provision	17.17 Encourage and promote effective public, public-private and civil society partnerships, building on the experience and resourcing strategies of partnerships	
	<ul style="list-style-type: none"> Poor and inadequate rural infrastructure and services 	Enhance quality of life in rural areas	<ul style="list-style-type: none"> Provide basic infrastructure such as potable water, sanitation, electricity, road networks, schools, health facilities, low-cost housing 	1.b Create sound policy frameworks at the national, regional and international levels, based on pro-poor and gender-sensitive development strategies, to support accelerated investment in poverty eradication actions	
	<ul style="list-style-type: none"> Unregulated exploitation of rural economic resources 		<ul style="list-style-type: none"> Fully implement the rural development policy 		
	Deteriorating conditions in slums	Improve quality of life in slums, Zongos and inner cities	<ul style="list-style-type: none"> Upgrade inner cities, Zongos and slums and prevent the occurrence of new ones 	11.1 By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums	
GOVERNANCE, CORRUPTION AND PUBLIC	Ineffective sub-district structures	Deepen political and administrative decentralization	Strengthen sub-district structures	16.6 Develop effective, accountable and transparent institutions at all levels	1,277,678.00

Development Dimension	ADOPTED SUSTAINABLE PRIORITISED ISSUES	Adopted policy Objective	Adopted Strategies	SDGs TARGETS	Budget for 2019
	<ul style="list-style-type: none"> Poor coordination in preparation and implementation of development plans 	Improve decentralized planning	<ul style="list-style-type: none"> Strengthen local level capacity for participatory planning and budgeting 	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	
	<ul style="list-style-type: none"> Poor linkage between planning and budgeting at national, regional and district levels 		<ul style="list-style-type: none"> Strengthen local capacity for spatial planning 		
			<ul style="list-style-type: none"> Strengthen local capacity for spatial planning 	17.14 Enhance policy coherence for sustainable development	
	<ul style="list-style-type: none"> Weak spatial planning capacity at the local level 		<ul style="list-style-type: none"> Create enabling environment for implementation of Local Economic Development (LED) and Public-Private Partnership (PPP) policies at district level 		
			<ul style="list-style-type: none"> Ensure implementation of planning and budgeting provisions in LI 2232 and the Public Financial Management Act 2016 (Act 921) 	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	

Development Dimension	ADOPTED SUSTAINABLE PRIORITISED ISSUES	Adopted policy Objective	Adopted Strategies	SDGs TARGETS	Budget for 2019
	<ul style="list-style-type: none"> Implement ation of unplanned expenditures 	Strengthen fiscal decentralization	<ul style="list-style-type: none"> Enhance revenue mobilisation capacity and capability of MMDAs 		
	<ul style="list-style-type: none"> Limited capacity and opportunities for revenue mobilisation 		<ul style="list-style-type: none"> Improve service delivery at MMDA level 		
	<ul style="list-style-type: none"> Expenditure decisions taken at the central Government level 			16.6 Develop effective, accountable and transparent institutions at all levels	
	<ul style="list-style-type: none"> Inadequate and poor quality equipment and infrastructure 	Enhance security service delivery	<ul style="list-style-type: none"> Transform security services into a world-class security institution with modern infrastructure, including accommodation, health and training infrastructure facilities 		
	<ul style="list-style-type: none"> Inadequate personnel 		<ul style="list-style-type: none"> Improve relations between law enforcement agencies and the citizenry 	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	
	<ul style="list-style-type: none"> Weak collaboration among security agencies. 		<ul style="list-style-type: none"> Increase the proportion of security personnel on frontline duties 	16.6 Develop effective, accountable and transparent institutions at all levels	

Development Dimension	ADOPTED SUSTAINABLE PRIORITISED ISSUES	Adopted policy Objective	Adopted Strategies	SDGs TARGETS	Budget for 2019
	High perception of corruption among public office holders and citizenry	Promote the Figureht against corruption and economic crimes	Ensure continued implementation of the National Anti-Corruption Action Plan (NACAP)	16.5 Substantially reduce corruption and bribery in all their forms	
INTERNATIONAL RELATIONS	Limited participation by the diaspora in development	Integrate Ghanaian Diaspora into National Development	<ul style="list-style-type: none"> Ensure participation of Ghanaians abroad in national development through the implementation of diaspora engagement policy 	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	35,000.00
			<ul style="list-style-type: none"> Attract and retain mutually beneficial and sustainable partnerships with Ghanaians in the Diaspora 	17.17 Encourage and promote effective public, public-private and civil society partnerships, building on the experience and resourcing strategies of partnerships	

VISION

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

GOAL

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

CORE FUNCTIONS OF THE ASSEMBLY

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) Responsibility 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) and support productive activities and social development in the District and remove any obstacle to initiative any development
- d) Initiate Programmes for the development of basic infrastructure and 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

1.1 POLICY OUTCOME, INDICATOR AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improvement Revenue generation (SDG 8.1.1)	% increase in IGF generation	2017	49.50%	2018	33.10%	2019	46.1%
Improvement in Citizenship engagement and participation in decision making(SDG16.6.2)	% change in public participation	2017	40%	2018	35%	2019	60%
Improvement in Transparency and accountability(SDG 16.5	% change in information dissemination	2017	40%	2018	50%	2019	70%
Improvement in Maternal Health Care (SDG3.1.2, 3.3.1)	Skill Delivery Coverage	2017	28.00%	2018	36.00%	2019	46.00%
	PNC Coverage	2017	33.00%	2018	24.00%	2019	36.00%
	Mothers Tested for HIV	2017	71.00%	2018	80.00%	2019	90.00%
Improvement in the coverage of NHIS (SDG 3.8.2)	% of NHIS Coverage	2017	76.00%	2018	74.00%	2019	76.00%
Improvement in Child Health Care (SDG 3.2)	% of Penta 3 Coverage	2017	71.20%	2018	81.70%	2019	91.70%
	% of Measles-Rubella 2 Coverage	2017	71.20%	2018	81.70%	2019	91.70%
	% of CWC Registrant	2017	60%	2018	64%	2019	68%
Improvement in access to health	% increase in CHPS Compound	2017	30%	2018	40%	2019	50%

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
service delivery (SDG 3.1,3.2)	Doctor patient ratio	2017	1:74,472	2018	1:70,000	2019	1:68,890
	Nurse to patient ratio	2017	0.5875	2018	0.5625	2019	0.527778
Teaching and learning improved (SDG 4.1,4.2)	passing rate in BECE	2017	11.20%	2018	20	2019	25%
Increase in enrolment in Basic Education(SDG 4.7b, 4.7c)	% increase in enrolment	2017	68%	2018	68%	2019	64%
Improvement in integration of PWDs and Vulnerable into the society(SDG 5.3)	% increase in involvement of PWDs.	2017	30%	2018	35%	2019	40%
Reduction in child labour occurrence (SDG5.3)	% of reduction in incidence of Child Labour	2017	20%	2018	25%	2019	35%
Reduction in abuse of women and the vulnerable in the District.(SDG5.5)	% in reduction in abuse	2017	20%	2018	10%	2019	15%
Increased in yields in yam, cassava, maize, rice.(SDG2.4)	% increase in Metric tonnes	2017	25%(1.5mt)	2018	-	2019	25% (1.8mt)
Increased in production of poultry, pigs, and small ruminants.(SDG2.4)	% increase in production.	2017	20%	2018	25%	2019	20%

2 PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Sub-Programme Objective

- Improve sector institutional capacity
- Responsible for the overall management of the Assembly
- Provides support services to the various departments and units of the Assembly
- Offers general administrative services to official guests of the Assembly
- Ensures policy implementation is in line with the national objective
- To provide efficient human resource management of the District.

2. Budget Sub-Programme Description

Management and Administration is the area of affairs responsible for the day to day administration of the Assembly, including the co-ordinating directorate with the District Co-ordinating Director as the head. Management and Administration is invariably referred to as the “Assembly”. Here, the District Co-ordinating 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 Co-ordinating Council. It also provides all the services needed for the various departments to function effectively.

In providing best administrative practices, the Assembly does most of its assignments with the Hon. Chief Executive who is there to ensure all government policies and promises are fulfilled.

. Units under the Central Administration to carry out this Programme are spelt out below

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management Programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of Budgets of the District Assembly by preparing, collating and submitting Annual Estimates of Decentralized Departments in the District; translating National Medium Term Programme into the District Specific Investment Programme; and organizing in-service-training Programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating

schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor Programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

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

2.1 PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

2.2 Budget Sub-Programme Objective

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

2.3 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 Advertisement.
- Ensures Discipline and Productivity Improvement within the District.
- Assists the Assembly's Management to achieve its Goals and Objectives through the conduct of Audit and quarterly Monitoring and Evaluation of the Assembly's activities and timely communication of Audit Reports.
- Provides Accurate, Reliable and Timely Financial, Managerial and Operating of Internal and External Reports.
- Ensures that Financial Activities of the Assembly are in compliance with Laws, Policies, Plans, Standards and Procedures.

Funding for the delivery of these Programmes is provided from DACF, DDF, and IGF. The staff strength for the Programme delivery currently stands at 39. The implementation challenges of the Programme include logistics and Untimely and sometimes non-release of funds

The main challenges encountered in carrying out this Sub-Programme include:

2.4 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year		Projections			
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Audit Committee meetings organized	No. of meetings held	-	1	4	4	4	4
Management meetings organized	No. of Management meetings held	4	2	4	4	4	4
Staff Durbars organized	No. of occurrence	2	4	4	4	4	4
Procurement Plan prepared and Implemented	Date of approval	30-Nov	30-Nov	30-Nov	30-Nov	30-Nov	30-Nov
	No. of Tender Publications made (advertisement)	-	4	4	4	4	4

2.5 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Servicing and Maintenance of Official Vehicles and Motorbikes	Construction of 1No. semi-detached bungalow at Kpassa

Internal management and running of the office	Renovation of the District Assembly office accommodation
Furnish some residences of the District Assembly	Construction of 4No staff quarter at Kpassa
Support Security Agency to fight crime	
Organise Senior Citizens Day	
Organise regular Management meetings	
Organize Entity Tender Committees meetings	
Organize District Security Committee meetings	
Organize Public Relations and Complaints Committee (PRCC) meetings	

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

- Improve fiscal revenue mobilization and management
- Improvement expenditure management
- Ensure effective & efficient resource mobilization & management including IGF

2. Budget Sub-Programme Description

The Finance and Revenue Mobilization Programme provides Technical Divisions /Staff. The sub-program 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. As regards 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 Six (6) 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-program include: unwillingness of ratepayers to honor their rate obligations, inadequate logistical support. Specifically, Finance and Revenue Mobilization Programme are;

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018 as at July	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Quarterly financial reports	Prepared by	1 quarterly reports submitted within 30 days after end of quarter	30 days after end of quarter	30 days after end of quarter	30 days after end of quarter	30 days after end of quarter	30 days after end of quarter
Annual financial reports prepared	Prepared by	16-Mar-17	31st March the following year	31st March the following year	31st March the following year	31st March the following year	31st March the following year
Monthly bank reconciliation prepared	Prepared by	3 monthly bank reconciliations prepared within 15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month

4. Budget Sub-Programme Operations and Projects

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

Submission of Monthly Returns
Supervision of Revenue Collectors

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and Programmes.

2. Budget Sub-Programme Description

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

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this Sub-Programme. Other challenges include lack of motorbikes to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments. The Sub-Programme is proficiently managed by 2 Officers comprising of 1 Budget Analyst, 1 Planning Officer. Funding for the planning and budgeting Sub-Programme is from IGF and DACF.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year		Projections			
		2017	2018 as at July	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and Programmes	No. of site visits undertaken	2	4	6	6	6	6
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	June	June	June	June	June	June
	District Composite Budget prepared by	October	September	September	September	September	September
	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June	30 th June
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	2	2	2	2	2
	Number of Town-	0	2	2	2	2	2

	Hall meetings organized						
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4. Budget Sub-Programme Operations and Projects

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

Operations
Organise stakeholder meetings
Budget committee meetings
Organise DPCU meetings
Organise public hearings
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)
Review AAP and composite budget
Prepare District Water, Sanitation and Health Plan

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objectives

To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projection			
		2017	2018 as at July	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
General Assembly meetings Held	No. of General Assembly meetings held	2	1	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	12	10	20	20	20	20
Executive Committee meetings held	No. of Executive Committee meetings held	1	2	4	4	4	4

1. Budget Sub-Programme Operations and Projects

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

Operations
Organize and service regular Assembly meetings
Organize Executive Committee meetings

Organise meetings of the Sub-committees

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5: 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 effected at the end of every month
- Ensure the promotion and upgrading of staff due for promotion and upgrading
- Collation of appraisal forms for RCC

Budget Sub-Programme Description

The Human Resource Management Programme provides Technical Divisions /Staff. The Unit is responsible for training and keeping accurate data for all staff of the Assembly. This sub-program seeks to ensure a healthy relationship between the staff of the Assembly and the entire community. The unit also ensures that the assembly gets updated list of staff at post, transferred and those on retirement. The HR Unit is also responsible for the welfare of staff of the Assembly in terms of organizing staff for ceremonies like weddings, funerals etc. that concern staff.

Currently, the staff strength of the HR Unit is One (1)

The beneficiaries of the sub-program are the Regional Coordinating Council (RCC), MLGRD and Stakeholders of the Assembly.

The sources of fund for this sub-program include the IGF, DACF, and DDF (Capacity Grants)

The challenges faced by the unit include: inadequate logistics (printer, files etc.),

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018 as at July	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Quarterly Reports were prepared and Submitted	Quarterly Reports	4	2	4	4	4	4

Training program for staff facelifted	No. of Training Programmes	2	3	3	3	3	3
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Budget Sub-Programme Operations and Projects

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

Operations
Manpower Skills Development
Keeping of personal records (personal files) of staff
Collation of appraisal forms of staff
Annual leave roster for staff
Submission of inputs (promotion, upgrading, postings)
Update SSNIT on retirement of staff
Updating HRMIS of the Assembly

PROGRAMME 2: 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 include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- 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; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 PHYSICAL AND SPATIAL PLANNING

Budget Sub-Programme Objective

- Promote spatially integrated and orderly development of human settlements
- Creating enabling environment to accelerate rural growth and development

Budget Sub-Programme Description

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

PROMOTE SPATIALLY INTEGRATED AND ORDERLY DEVELOPMENT OF HUMAN SETTLEMENTS

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

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

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

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

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

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

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

Currently there is only one Officer who is acting as the Town and Country Planning Officer

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018 as at July	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
District Spatial Development Framework (DSDF) Plan Prepared	Final plans of DSDF and its Technical report	20%	50%	70%	80%	100%	100%
District Local Plans Prepared	No. of local plans prepared from the DSDF)	5	20	40	40	40	40
Processing and deciding on development applications received	No of development applications processed	7	30	60	60	60	60

Budget Sub-Programme Operations and Projects

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

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 WORKS DEPARTMENT

Budget Sub-Programme Objectives

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

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 (7) staffs, Assistant Engineer, Three (3) Assistant Quantity Surveyors, Chief Technician Engineer, Technician Engineer and an Electrician.

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

The DWD provides technical assistance/consultancy to individual entrepreneurs, communities and NGOs and the District Assembly in using improved local building materials such as earth construction, clay bricks and tiles, micro concrete roofing tiles. The DWD organized training to communities to plan and implement improved shelter by construction of new houses, erosion and drainage control. The DWD prepare bills of quantities, budgets, build plans and reports specific housing projects and control the environment. The Department is under Staff. There is no Vehicle for Inspection and Monitoring of Projects, Office Equipment not adequate.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year		Projection			
		2017	2018 as at July	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2021
Maintenance plan prepared	No. of maintenance plan prepared.	1	1	1	1	1	1
Area council staff trained in data collection on govt. properties	No. of area council staff trained	3	3	3	3	3	3
Tender/Contract document Prepared for physical projects in the ff. sectors; Health, Education, water & Sanitation, Roads, Electrification and Security.	No. of projects implemented ongoing and completed (Education)	2	4	4	4	4	4
	No. of projects implemented ongoing and completed (Health)	1	2	2	2	2	2

Main Outputs	Output Indicator	Past Year		Projection			
		2017	2018 as at July	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2021
	No. of projects implemented ongoing and completed (Water & Sanitation)	1	1	1	1	1	1
	No. of projects implemented ongoing and completed (Roads)	4	4	4	4	4	4
	No. of communities connected ongoing and completed (Electrification)	4	4	4	4	4	4
	No. of projects implemented ongoing and completed (Security)		1	1	1	1	1

Main Outputs	Output Indicator	Past Year		Projection			
		2017	2018 as at July	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2021
Office equipment maintained	No. of office equipment maintained	10	10	10	10	10	10
Bungalows and Staff quarters Constructed.	No. of bungalows and quarters constructed		-	-	-	1	

PROJECTS AND OPERATIONS

Monitor and control development of structures in the District
Demolition of unauthorised structures
Carry out routine inspection on the office equipment
supervision of ongoing projects
Monitoring and Inspection of Site
Procurement of Office Equipment and Consumables

PROGRAMME 3: SOCIAL SERVICES DELIVERY SUB – PROGRAMME 3.1 EDUCATION AND YOUTH DEVELOPMENT

Budget Sub – Programme Objective

- Improve Sector Institutional Capacity
- Promote Teaching and Learning in Science, Mathematics and Technology at All Levels
- Improve Management of Education Service Delivery
- Advance The Implementation of the Compulsory Component of FCUBE

Budget Sub- Programme Description

The department comprise 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 improving quality of learning in the District. To promote quality education, the Assembly has embarked on construction of classroom blocks across the District to accommodate them.

In the financial year 2018 the budgetary allocation focuses on completion of educational projects in some of the rural areas in the district where education development could not be overlooked. The classrooms would therefore ease pressure on the already over-stretched learning facilities in the primary schools and schools under trees.

To improve on enrolment and retention rate, the Assembly in collaboration with the Member of Parliament is disbursing bursary to needy students in Universities, Teacher Colleges of Education, Polytechnics, Secondary Schools and sometimes Junior High Schools in addition to school feeding programmes that are currently going on in some selected schools across the District. That is capable of producing quality skilled human resource with the right attitude and values required for the growth of the District.

Base on the academic output of the District, the data below indicates the performance of the various levels as at 2017 and 2018 respectively.

BECE

Year	Number of Candidates presented	Passing Rate
2017	1, 448	11.88%
2018	1, 364	N/A

The passing rate of the West African Examination Council (WAEC) in the Senior High School as at 2017 and 2018 respectively has been shown below.

WASSCE

Year	Number of Candidates presented	Passing Rate
2017	615	15.40%
2018	499	13.9%

Based on the above data, the performances at both levels are not encouraging against the manpower of teachers allocated to both Basic and Senior High School. This further explains that the basic foundation of the pupils in the Lower Primary requires proper attentions to improve upon reading and writing skills and also involve all stakeholders in proper planning of education in the district to enhance improved future performance.

However, the District suffers some level of challenges when it comes to examination in the basic school. There is always inadequate fund provided by WAEC for conveying BECE examination materials and frequent breakdown of vehicle used during the BECE processes.

Currently, the District Directorate has staff strength of Fifty – five (55) that manages educational issues on behalf of teachers in the District.

The population of teachers in the basic school is Five hundred and forty-four (544) together with the recent limited recruitment of Twenty-two (22) Teachers by Government to support the existing manpower of Teachers.

The District has fifty – nine (59) primary schools and thirty – two (32) Junior High School with fifty – two (52) supporting kindergartens (KG).

Budget Sub- Programme Results Statement

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Increase enrolment in Basic Education	% increase in enrolment	68%	75%	54%	60%	62%	65%
Capacity for teacher building carried out	Number of teachers involved	346	380	450	500	544	565
School uniform distributed to schools	Number of beneficiary of uniform distributed	80	105	150	200	250	300
Newly Trained Teachers posted	Number of teachers posted	47	22	80	100	110	130

Sensitization of girl child education carried out	Number of girls sensitized	52	60	85	100	110	120
Teacher learning materials provided	Number of teaching and learning materials provided	30	45	60	85	90	95
Monitoring of schools	Number of schools monitored	49	49	55	60	62	65
Newly trained teacher were oriented	Number of teachers oriented	47	N/A	30	35	40	50

Budget Sub- Programme Operations and Projects.

The Table Lists the Main Operations and Projects

Internal managements of the organization
Printing and Dissemination of Information
Research and Development
Management and Monitoring Policies, Programmes and Projects
Training and manpower development
Increase the level of infrastructure
Sensitization of parents on the importance of education.
Maintenance of existing facilities and replacement of obsolete ones.
Scholarship packages to ready boys and girls.
The supply of necessary staff logistics
Best teacher\worker award scheme

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB – PROGRAMME 3. 2 HEALTH

Budget Sub-Programme: Objectives

- 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
- Enhance National Capacity for the attainment of health-related SDGs and sustain gains.
- Intensify Prevention and Control of Communicable and Non-Communicable Diseases

Budget Sub-Programme Description

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

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

The district can boast of Eighteen (18) health facilities, the breakdown is as follows: Ghana Health Service facilities thirteen (13), CHAG facilities two (2) and private health facilities three (3) all these facilities render health service to the people in the district both curative and preventive.

The district has a total staff strength of one hundred and eighteen (118) established staff as at July, 2018. This includes, Medical Officer(DDHS), Nurses, Midwives, Technical Officers and other paramedical staff, excluding CHAG and private health facilities.

NHIS

The district is having a challenge in accessing National Health Insurance and that makes the district recorded low coverage in accessing NHIS due to the unavailability of the District office to facilitate activities. The people in the Nkwanta North travels long distance to Nkwanta South and Bimbilla to register and renew their cards that makes most of them feel reluctant of acquiring the card to enable them access health care at any time.

ACHIEVEMENTS

Despite the numerous challenges faced by the District Health Directorate, it has made some achievements as health service delivery is concern in the district.

- Increased Ante Natal Care (ANC) 4TH Visit has increase by 7.8%
- Traditional Birth Attendance (TBA) Deliveries reduced over the year while Skilled Delivery increased by 7.56%
- More community durbars organized
- Home visits have increased due to the MCHNP funds.
- IPT 1 to 5 coverage has also increased.
- Mothers tested for HIV increased by 9.5% and the positive mothers on treatment increased by some 27.7% while the positive cases reduced by 0.4%.
- Male involvement in reproductive health services has shown some increments in some of the indicators.
- Organization of mop-ups to improve on immunization coverage
- Improvement in the supervision and monitoring of sub districts
- Continues distribution of Long Lasting Insecticide Net (LLIN) to pregnant women

CONCERNS/CHALLENGES

Key challenges of the District Health Directorate were:

Shortage of drugs in the health facilities in the district

Weak and inadequate number of motor-bikes for outreach service provision

No trained medical records and laboratory technician at the two health Centers in the district.

Inadequate office space and furniture for DHMT officers

Poor status of CHPS Compounds

Poor access to health facilities in some parts of the district

Need for new delivery beds and delivery kits

Inadequate number of midwives in the district

Low number of staffs with Counseling and Testing skills

Budget Sub-Programme: Result 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

MAINT OUTPUT	OUTPUT INDICATORS	Past Years		Projections			
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Maternal Health	skilled Delivery Coverage	36%	52%	60%	66%	70%	76%
	PNC Coverage	124%	130%	136%	142%	148%	155%
	Mothers Tested for HIV	80%	90%	100%	100%	100%	100%
Child Health	Penta 3 Coverage	81.70 %	91.70 %	100.70 %	110.70%	120.50%	122.70%
	Measles- Rubella 2 Coverage	81.70 %	91.70 %	101.70 %	111.70%	116.70%	124.70%
	CWC Registrant	64%	68%	72%	76%	80%	84%
NHIS	NHIS Coverage	74%	76%	80%	82%	85%	88%

10	Community durbars on teenage pregnancy, family planning and HIV/AIDS
11	Education on teenage pregnancy and family planning in all Junior high schools and senior high school in the district
12	Quarterly meeting with Community Health Nurses (CHN)
13	Training of staff on addition of IPV to EPI vaccines
14	Render health service delivery to the people both preventives and curatives

Budget Sub-Programme Operations and Projects

NO	SERVICES
1	Establish mental health units at the clinics or health facilities, District mental health network/team
2	Scale up training emergency preparedness in the district
3	Monitor functionality of Drugs and Therapeutic Committees.
4	Retraining, supportive supervision and monitoring on Infection Prevention and Control (IPC), QA/QI, customer care
5	Organize financial documents for Regional validations
6	Institutional records and claims management
7	Monitoring and Evaluation
8	Facilitate the establishment of functional public health units in all health facilities in the district to enhance effective service delivery.
9	Quarterly monitoring and supervision at sub districts facilities

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME: 3.3 ENVIRONMENTAL HEALTH

Budget Sub-Programme Objective

- Promote effective waste management.
- Monitoring of CLTS activities in the district.
- Minimize the increasing rate of stray animals
- Enforcement of statutory laws on environmental sanitation.
- Conduct routine domiciliary inspection.

Budget Sub-Programme Description

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

They carry out the above Sub-Programme objectives in the district and also call for abatement of nuisances detected during such activities. The enforcement of the criminal code of Act 29/1960 and the public health Act, 2012 Act 851 are used to prosecute sanitary offenders at the law court.

The Environmental Health and sanitation Unit also collaborates with Zoomlion Ghana Limited, Waste Land Fills Company Limited and the Global Communities in promoting environmental health activities. Zoomlion Ghana Ltd is responsible for the collection and disposal of public/private waste from point to point to the final disposal site.

The waste Landfills Ltd also see to the management of the final disposal site by pushing, leveling, compacting or spreading of literates'. They also do evacuation if necessary.

In the case of liquid waste disposal, Global Communities an NGO is also facilitating the movement of field staffs of the Unit to educate and promote the construction of household latrines in communities to enable them move from (OD) Open Defecation to (ODF) Open Defecation Free. The sub Programme is funded by the District Assembly through the common Fund, District Development Fund (DDF) etc. The major beneficiaries of the Programme are the District Assembly, Landlords and community members. Some of the constrains facing our Sub-Programme includes;

- Lack of adequate pound for regulating the movement of stray animals.
- Inadequate means of transportation to reach out to the communities with environmental sanitation Programmes.

- Inadequate refuse truck for effective waste collection
- Inadequate central refuse containers in market centre's
- Lack of uniform materials for Environmental Health Officers.

Budget Sub-Programme Results Statement

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

MAIN OUTPUT	OUTPUT INDICATOR	Past Year		Projections			
		2017	2018 as July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Construction of Household latrines facilitated	No. of household latrines constructed	2,670	2,720	4,200	4,200	4,200	4,200
Zoomlion Company supervised in the collection and disposal of solid waste from communities	No. of central containers	11	14	14	14	14	14
Medical screening of persons engaged in the hospitality industries facilitated	No. of persons medically screened	994	1,250	1,500	1,500	1,500	1,500

Premises inspection by Environmental Health Officers to detect and abate nuisances facilitated	No. of premises inspected	27,510	28,000	28,200	28,200	28,200	28,200
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Budget Sub-Programme Operations and Projects

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

Operations
Fumigation
Organize medical screening for food/drink vendors
Organize one-day workshop for 14 Environmental Health officers on report writing.
Organize one day workshop for 150 food handlers on hygienic way of handling food.
Formation of school health clubs in 10 JHS.

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To integrate the vulnerable, Persons with Disability, the excluded and the disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse
- Create an enabling environment to accelerate rural growth and development
- To protect the rights of people particularly women and children from violence and thereby reduce its incidence

Budget Sub-Programme Description.

The sub-Programme performs the functions of supervision of the activities of Persons with Disabilities, support to extremely poor households shelter for the lost and abused children and destitute. It also coordinates the activities of Ghana School Feeding Program in the District and also seeks to mainstream Older Persons into the national development process. With regards to the low awareness of the rights of Children, the department is promoting advocacy and public awareness on the rights of children and also mainstreaming children's issues in development planning at all levels especially those children with special needs in the District. Abuse, violence and exploitation of children including child trafficking and other worst forms of child labour (WFCL) in the District are prevalent. The department seeks to promote alternative forms of education including transitional programs to mainstream out-of-school children particularly in the most deprived areas for children withdrawn from the worst forms of child labour (WFCL). The department also planned to eliminate the incidence of violence against women and children by sensitizing and educating the populace on the rights of the people, particularly among women and children.

The department seeks to expand and intensify HIV Education to reduce stigmatization and behavioral change strategies especially for high risk groups. Promote the adoption of safer sexual practices in the general population and develop and implement prevention programmes targeted at the high risk groups and communities. Intensify advocacy with key stakeholders to reduce infection and impact of malaria, HIV&AIDS and TB.

In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, 701 households are currently benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme across the District were about GHC 64,772 is disbursed bi-monthly. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer. This number is expected to increase to about 2,500 beneficiary households after the completion of the ongoing expansion exercise.

Basically, Community Development promotes social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas of the District. It seeks to provide employable, entrepreneurial development and sustainable skills to the youth through Technical and Vocational Education and Training (TVET) with a view to decrease and curb migration of the youth from rural to urban areas and also enable the youth to achieve and maintain a meaningful life while remaining in their localities.

It also trains community educators to provide technical backstopping to the District Assembly and educates and mobilizes communities for development. Finally, it promotes behavioral and social change through the strategy of Communication for Development (C4D) especially child and family welfare for effective and efficient child protection, societal and developmental issues through mass meetings, study groups meetings and women's groups meetings.

The sub-Programme is undertaken by the Department of Social Welfare and Community Development. The staff strength of the department is currently four (4) i.e. 1- Social Development Officer, 2- Assistant Social Development Officer and a 1- Assistant Community Development Officer. The funding sources for the sub-Programme include GOG, DACF, DDF and IGF budget allocations. The beneficiaries of the program include urban and rural dwellers in the District.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Payment of LEAP Allowance facilitated	Number of persons benefited/amount benefited	701 households/ 388,632.00	701 households/ 388,632.00	2,583 households /1,432,006.36	2,583 households /1,432,006.36	2,583 households /1,432,006.36	2,583 households /1,432,006.36
Payment and training of disabled persons facilitated	Number of persons benefited/amount benefited	29,683.00	30,000	30,000	30,000	30,000	30,000

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Children abused and exploited are advocated for	No. of children benefited	15 children/ 7,000.00	7,000	7,000	7,000	7,000	7,000
To eliminate Worst forms of Child Labour (WFCL) in the district	No. of Communities /members sensitized on WFCL and the best ways to protect children.	7000	7000	7,000	7,000	7,000	7000
Issues of families and juveniles in contact with the law facilitated	No. of families & juveniles benefited	7500	7,500	7,500	7,500	7,500	7500
Facilitation of operations of NGOs/CBOs (CSOs) in their development process	No. of NGOs/CBSs Benefited	30 NGOs/CBOs/ 4,500.00	2,000	2,000	2,000	2,000	2000

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Train teenage mothers in employable skills to improve their socio economic status in the district	No. of teenage mothers trained in bead making.	9700	9,700	9,700	9,700	9,700	9700
To improve socio-economic well-being of women in rural and deprive communities.	No. of women's living standards of women in the district is improved.	4,500	4,500	4,500	4,500	4,500	4500
Coordinate and facilitate sanitation issues in all communities in the District	No. of communities sanitation improved.	4,000	4,000	4,000	4,000	4,000	4000

Budget Sub-Programme Operations and Projects

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

The table lists the main Operations and projects to be undertaken by the sub-Programme

Operations
Community Based Development Programmes
Teenage mothers trained in bead making.
Collate segregated data on PWDs in the district
Provide 300 PWDs with employable skills
Raise awareness on disability issues
Register all NGOs/CBOs and day care centres in the district.
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
Attend capacity building workshops.
Maintenance and repair of official motorbikes.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1: Agricultural development.

Budget Sub-Programme Objectives:

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

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 (AEA's) to enable them perform efficiently in areas they previously had little knowledge. In the 2016, the Nkwanta North District department of agriculture carried out the following activities.

- i. **E-EXTENSION:** In a bid to have a data base of all farmers in the country to allow for effective planning of agricultural policies and programmes as well as bring agricultural extension service delivery to farmers, regardless of their location or physical access or otherwise to agricultural agents, the E-extension concept was embarked upon the ministry of Agriculture. Under this programme, all farmers in the country are expected to be registered. The program involves the use of a smart phone with basic data of farmers including, their picture, name, sex, location, crop cultivated/animals reared, household size, contact number etc. are accessed and transmitted to a server which in turn sends a unique code to each of these registered farmers. The process was used in the 2016 government fertilizer subsidy programme. Whereas a total of 5366 farmers were registered in 2016 by 6 AEA's across the district, 1,139 were registered in 2017. It is worth noting here that some farmers are yet to receive their codes.
- ii. **FALL ARMY WORM MANAGEMENT:** The Fall Army Worm (FAW) invaded the Nkwanta North District in 2016 with only part of the district experiencing outbreaks,

the year under review (2017), saw the whole district being affected by the worm. Since the pest had been detected country-wide, the government of the day intervened to prevent an imminent destruction of the maize crop; a major staple in the country. The government intervention involved the supply of insecticides to the department of Agriculture, which in turn distributed these chemicals to affected farmers across the district. Out of a reported affected area of 823 Hectares, the insecticides supplied could cover an area of 674 Hectares. A total of 611 farmers made up of 116 females and 495 males benefited from the government's package. The insecticides supplied were,

1 Best Farmer	- 60 Litres
2 KD215 EC	- 170 Litres
3 ERADICOT	- 72 Litres
4 AGOO	- 200 Sachets

- iii. **PLANTING FOR FOOD AND JOBS:** The planting for food and jobs program seeks to promote the cultivation of food crops as well as provide jobs for people interested in agriculture. In line with this objective, the government through the department of agriculture provided farm inputs made up of fertilizers and seed rice and maize as depicted below.
NPK - 5076 BAGS @ 50KG/BAG
UREA - 3896 BAGS @ 50KG/BAG
SEED RICE - 207 BAGS @ 40KG/BAG
SEED MAIZE- 360 BAGS @ 45KG/BAG
These inputs were supplied to farmers in the district with each farmer given the option of paying for half the cost of inputs needed if they could not afford the full cost. The balance was to be paid after harvesting the crop. At the close of the 2017 cropping season, the inputs sold out to farmers across the district was, 101 bags of seed maize, 40 bags of seed rice, 2311 bags of NPK and 2229 bags of UREA. Total number of beneficiary farmers were 801 made up of 705 males and 96 females.
- iv. **TECHNOLOGY DISSEMINATION:** The period under consideration saw the department reaching a total of 7434 farmers with improved technologies to assist them in their activities. Out of the number, 4737 are males and 2700 females. Major technologies disseminated during the period are, mini cutting in cassava, correct use of agro-chemicals to control weeds; vegetable production, improved housing for farm animals, soil fertility improvement, use of improved seed (hybrid) and breed improvement techniques in livestock production.
- v. **HOME AND FARM VISITS:** Eight AEA's who were expected to conduct a total of 3,456 farm and home visits during the period were able to conduct 2,617 visit representing 77.4% accomplishment of home and farm visits.
- vi. **VACCINATION:** The veterinary service during the period under review vaccinated 1850 animals against PPR, 850 animals against CBPP and 68 dogs were given anti Rabies vaccines.

CHALLENGES AND CONSTRAINTS: The main challenges faced in the delivery of this sub-programme are, lack of funding for the department of agriculture and at times when

funding is made available, it arrives very late and is always woefully inadequate, high cost of agriculture inputs; Inadequate ware housing facilities, weak collaboration among key stake holders and low integration of commodity markets are also some of the challenges. Multi-Round Annual Crop and Livestock Survey (MRACLS) has not been conducted in the district for more than 5 years making it impossible to make projections with regard to food and livestock production. The department has in the recent past been compelled to rely on obsolete data collected years back to make projections which accuracy cannot be guaranteed. In addition, the department is understaffed when it comes to AEA's and DDO's.

Another challenge is the refusal or reluctance of most farmers in the district to avail themselves to the farmer registration exercise under the e- Extension program because of the perception that, it is meant for farmers who want to buy subsidized fertilizers. Whereas the main purpose of the exercise is to, provide a database of farmers in the country to enable governments plan effective agricultural programs and policies.

Other challenges are the immobility of majority of the field staff coupled with the high cost of patronizing the services of private motorbike operators as well as lack of logistics for effective Agric Extension service delivery among others.

RECOMMENDATION

Funds and equipment be made available to the department to enable the outfit conduct Multi-Round Annual Crops and Livestock Surveys (MRACLS) so as to put the department in a position to provide authentic data to the Assembly and potential investors when required

Budget Sub-Programme Result 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 Output	Output Indicator	Past Year		Projections			
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Increased yields in yam, cassava, maize, rice.	Metric tonnes	(1.6mt)	-	(1.8mt)	(2.0mt)	(2.5mt)	(2.5mt)
Increased the use of improved planting materials.	Number of farmers patronized improved planting materials	801	285	3,100	4,500	7,000	8,500
Increased production of poultry, pigs, and small ruminants.	Number of farmers patronizing.	780	389	860	1,400	1,600	2,200
Increased in women rearing animals.	Number of women	346	184	500	600	800	1,300
Trained in harmful effects of agro-chemical use.	Number of awareness programmes organized	4	2	4	4	4	4
Sustainable land and environment schemes developed.	Number of farmers patronized	1,200	860	2,500	3,500	3,500	4,000

Main Output	Output Indicator	Past Year		Projections			
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Awareness created on bushfire prevention.	Number of awareness programmes organized.	8	-	10	10	20	20
Improved maize and rice seed introduced into the district.	Type and quantity.	Oma Nkwan (1.5mt)	Hybrid (500kg)	Hybrid (500kg)	Hybrid (500kg)	Hybrid (500kg)	Hybrid (500kg)
		AGRA (8.28mt)	AGRA (6.0mt)	AGRA (8.0mt)	AGRA (10.0mt)	AGRA (12.0)	AGRA (12.0mt)
		Oma Nkwan (2.5mt)	Oma Nkwan (2.5mt)	Oma Nkwan (2.5mt)	Oma Nkwan (2.5mt)	Oma Nkwan (2.5mt)	Oma Nkwan (2.5mt)
Improved cassava planting materials supplied to farmers.	Type and number of farmers.	-	-	M=500 F=100	M=500 F=300	M=500 F=300	M=500 F=300
Value chain schemes developed across the district.	Number of actors	100	-	250	400	400	600
Production techniques disseminated to farmers.	Number of farmers reached with improved crop & technologies.	7,829	4,334	9,500	11,000	12,000	15,000
FBOs of key commodity value chains identified,	Number of farmer base organizations (FBOs) formed.	5	4	35	45	50	60

Main Output	Output Indicator	Past Year		Projections			
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
sensitized and trained.							
Agricultural technologies information disseminated through weekly radio programmes.	Number of agricultural radio programmes organized.	6	0	12	12	12	12
Climate resilient, short duration disease & pest resilient varieties introduced to farmers.	Number of farmers using climate resilient, short duration, disease and pest resilient crop varieties.	801	690	3,500	5,500	6,000	8,500
Youth participatory programmes identified and developed	Number of youth engaged in various agriculture related activities.	520	410	900	900	1,500	2,500
Effective post-harvest management strategies particularly storage facilities at individual and community	Number of farmers using improved post-harvest management technologies.	1,245	-	2,500	3,600	4,000	6,000

Main Output	Output Indicator	Past Year		Projections			
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
level developed.							
Good agricultural practices along the value chain promoted.	Number of farmers practicing good agricultural practices.	1,340	746	2,600	4,000	6,000	8,000
Development of selected staple crops in NNDA promoted.	Number of farmers producing staple crops.	9,500	8,250	14,500	18,000	18,000	20,000

Budget Sub-Programme operations & projects

Operations
Field supervision planning and coordinating by DDA (District director of agriculture).
Identify and register farmers in the district
Maintenance and repairs of one official vehicle.
Provide fuel and lubricant for official vehicle.
List selected farmers for yield study.
Vaccinate 1,000 animals.
Facilitate the dissemination and adoption of Sustainable land and water management (SLWM).
Training in maize & rice production.
Conduct multi round annual crop and livestock survey (MRACLS).
Prepare and submit monthly, quarterly and annually reports.
Generate GHC 2,500 IGF by vet officer.
Settle all utility bills.

Attend monthly technical review meetings.
Conduct home and farm visits.
Group formation and training.
Conduct pest and disease surveillance.
Organize training for maize and rice farmers on Fall Army Worm detection and management.
Establish 2acre cassava multiplication fields in each operational area.
Organize training for cashew farmers on management of cashew plantations.
Train farmers and marketers on post-harvest management of grains.
Sensitize farmers, dealers and other users on the safe handling of pesticides.

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

Budget Programme Objectives

- To plan and implement Programmes to prevent and/or mitigate disaster in the District within the framework of national policies

Budget Programme Description

The Programme will deliver the following major services:

- Organize public disaster education campaign Programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the Programme.

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.

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 conditions of work. In all, NADMO officers will carry out the Sub-Programme.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Support to disaster affected individuals	No. of Individuals supported	2	10	15	15	15	15
Training for Disaster volunteers organized	No. of volunteers trained	25	40	45	50	50	50

Campaigns on disaster prevention organised	No. of campaigns organised	1	2	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Operations
Organize an 8 days field training for 80 Disaster volunteers groups
Train NADMO staffs for effective service delivery
Hold quarterly disaster committee meeting annually
Educating people especially people farming closer to the Oti River to plant only short yielding crops
Educate people to build their houses not on water ways but rather high lands identify flood prone areas. Identify safe havens
Formation anti-bushfire volunteer
Provided early warning system/ signals
Bush – fire campaign

Part C: 2019-2022 Medium Term Focus

A. Outline all Programmes and Sub-Programmes

B. MMDA Summary-Expenditure Estimates by Budget Programme, Economic Classification, Projects and Source of Funding

A. KEY PERFORMANCE INFORMATION FOR ALL PROGRAMMES AND SUB-PROGRAMMES

Main Outputs	Output Indicator	Past Year		Projections			
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Audit Committee meetings organized	No. of meetings held	-	1	4	4	4	4
Management meetings organized	No. of Management meetings held	4	2	4	4	4	4
Staff Durbars organized	No. of occurrence	2	4	4	4	4	4
Procurement Plan prepared and Implemented	Date of approval	30-Nov	30-Nov	30-Nov	30-Nov	30-Nov	30-Nov
	No. of Tender Publications made (advertisement)	-	4	4	4	4	4
Quarterly financial reports	Prepared by	1 quarterly reports submitted within 30 days after end of quarter	30 days after end of quarter	30 days after end of quarter	30 days after end of quarter	30 days after end of quarter	30 days after end of quarter

Main Outputs	Output Indicator	Past Year		Projections			
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Annual financial reports prepared	Prepared by	16-Mar-17	31st March the following year	31st March the following year	31st March the following year	31st March the following year	31st March the following year
Monthly bank reconciliation prepared	Prepared by	3 monthly bank reconciliations prepared within 15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and Programmes	No. of site visits undertaken	2	4	6	6	6	6
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	June	June	June	June	June	June
	District Composite Budget prepared by	October	September	September	September	September	September
	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June	30 th June
Increased citizens participation in planning, budgeting	Number of public hearings organized	2	2	2	2	2	2
	Number of Town-Hall	0	2	2	2	2	2

Main Outputs	Output Indicator	Past Year		Projections			
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
and implementation	meetings organized						
General Assembly meetings Held	No. of General Assembly meetings held	2	1	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	12	10	20	20	20	20
Executive Committee meetings held	No. of Executive Committee meetings held	1	2	4	4	4	4
Quarterly Reports were prepared and Submitted	Quarterly Reports	4	2	4	4	4	4
Training program for staff facilitated	No. of Training Programs	2	3	3	3	3	3
District Spatial Development Framework (DSDF) Plan Prepared	Final plans of DSDF and its Technical report	20%	50%	70%	80%	100%	100%
District Local Plans Prepared	No. of local plans prepared from the DSDF)	5	20	40	40	40	40
Processing and deciding on development applications received	No of development applications processed	7	30	60	60	60	60

Main Outputs	Output Indicator	Past Year		Projections			
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Maintenance plan prepared	No. of maintenance plan prepared.	1	1	1	1	1	1
Area council staff trained in data collection on govt. properties	No. of area council staff trained	3	3	3	3	3	3
Tender/Contract document Prepared for physical projects in the ff. sectors; Health, Education, water & Sanitation, Roads, Electrification and Security.	No. of projects implemented ongoing and completed (Education)	2	4	4	4	4	4
	No. of projects implemented ongoing and completed (Health)	1	2	2	2	2	2
	No. of projects implemented ongoing and completed (Water & Sanitation)	1	1	1	1	1	1
	No. of projects implemented ongoing and completed (Roads)	4	4	4	4	4	4
	No. of communities connected ongoing and completed	4	4	4	4	4	4

Main Outputs	Output Indicator	Past Year		Projections			
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
	(Electrification)						
	No. of projects implemented ongoing and completed (Security)		1	1	1	1	1
Office equipment maintained	No. of office equipment maintained	10	10	10	10	10	10
Bungalows and Staff quarters Constructed.	No. of bungalows and quarters constructed		-	-	-	1	
Classrooms constructed.	Number of classrooms constructed	5	2	-	2	2	2
Increase enrolment in Basic Education	% of enrolment	54%	60%	60%	60%	60%	60%
Capacity for teacher building carried out	Number of teachers involved	465	465	465	465	465	465
Incentive package for teachers	Number of teachers involved	100	100	100	100	100	100
School uniform distributed to schools	Number of beneficiary of uniform distributed	125	125	125	125	125	125
Sensitization of girl child education carried out	Number of girls sensitized	65	65	65	65	65	65

Main Outputs	Output Indicator	Past Year		Projections			
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Teacher learning materials provided	Number of teaching and learning materials provided	28	28	28	28	28	28
Monitoring of schools	Number of schools monitored	49	49	49	49	49	49
Newly trained teacher were oriented	Number of teachers oriented	40	40	40	40	40	40
Maternal Health	skilled Delivery Coverage	36%	52%	60%	66%	70%	76%
	PNC Coverage	124%	130%	136%	142%	148%	155%
	Mothers Tested for HIV	80%	90%	100%	100%	100%	100%
Child Health	Penta 3 Coverage	81.70%	91.70%	100.70%	110.70%	120.50%	122.70%
	Measles-Rubella 2 Coverage	81.70%	91.70%	101.70%	111.70%	116.70%	124.70%
	CWC Registrant	64%	68%	72%	76%	80%	84%
NHIS	NHIS Coverage	74%	76%	80%	82%	85%	88%
Construction of Household latrines facilitated	No. of household latrines constructed	2,670	2,720	4,200	4,200	4,200	4,200
Zoomlion Company supervised in the collection and disposal of solid waste from communities	No. of central containers	11	14	14	14	14	14

Main Outputs	Output Indicator	Past Year		Projections			
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Medical screening of persons engaged in the hospitality industries facilitated	No. of persons medically screened	994	1,250	1,500	1,500	1,500	1,500
Premises inspection by Environmental Health Officers to detect and abate nuisances facilitated	No. of premises inspected	27,510	28,000	28,200	28,200	28,200	28,200
Payment of LEAP Allowance facilitated	Number of persons benefited/amount benefited	701 households/ 388,632.00	701 households/ 388,632.00	2,583 households/ 1,432,063.66	2,583 households/ 1,432,063.66	2,583 households/ 1,432,063.66	2,583 households/ 1,432,063.66
Payment and training of disabled persons facilitated	Number of persons benefited/amount benefited	29,683.00	30,000	30,000	30,000	30,000	30,000
Children abused and exploited are advocated for	No. of children benefited	15 children/ 7,000.00	7,000	7,000	7,000	7,000	7,000
To eliminate Worst forms of Child Labour (WFCL) in the district	No. of Communities /members sensitized on WFCL and the best ways to protect children.	7000	7000	7,000	7,000	7,000	7000

Main Outputs	Output Indicator	Past Year		Projections			
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Issues of families and juveniles in contact with the law facilitated	No. of families & juveniles benefited	7500	7,500	7,500	7,500	7,500	7500
Facilitate operations of NGOs/CBOs (CSOs) in their development process	No. of NGOs/CBOs Benefited	30 NGOs/CBOs/ 4,500.00	2,000	2,000	2,000	2,000	2000
Train teenage mothers in employable skills to improve their socioeconomic status in the district	No. of teenage mothers trained in bead making.	9700	9,700	9,700	9,700	9,700	9700
To improve socio-economic well-being of women in rural and deprived communities.	No. of women's living standards of women in the district is improved.	4,500	4,500	4,500	4,500	4,500	4500
Coordinate and facilitate sanitation issues in all communities in the District	No. of communities sanitation improved.	4,000	4,000	4,000	4,000	4,000	4000

Main Outputs	Output Indicator	Past Year		Projections			
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Increased yields in yam, cassava, maize, rice.	Metric tonnes	(1.6mt)	-	(1.8mt)	(2.0mt)	(2.5mt)	(2.5mt)
Increased the use of improved planting materials.	Number of farmers patronized improved planting materials	801	285	3,100	4,500	7,000	8,500
Increased production of poultry, pigs, and small ruminants.	Number of farmers patronizing.	780	389	860	1,400	1,600	2,200
Increased in women rearing animals.	Number of women	346	184	500	600	800	1,300
Trained in harmful effects of agro-chemical use.	Number of awareness programmes organized	4	2	4	4	4	4
Sustainable land and environment schemes developed.	Number of farmers patronized	1,200	860	2,500	3,500	3,500	4,000
Awareness created on bushfire prevention.	Number of awareness programmes organized.	8	-	10	10	20	20

Main Outputs	Output Indicator	Past Year		Projections			
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Improved maize and rice seed introduced into the district.	Type and quantity.	Oma Nkwan (1.5mt)	Hybrid (500kg)	Hybrid (500kg)	Hybrid (500kg)	Hybrid (500kg)	Hybrid (500kg)
		AGRA (8.28mt)	AGRA (6.0mt)	AGRA (8.0mt)	AGRA (10.0mt)	AGRA (12.0)	AGRA (12.0mt)
		Oma Nkwan (2.5mt)	Oma Nkwan (2.5mt)	Oma Nkwan (2.5mt)	Oma Nkwan (2.5mt)	Oma Nkwan (2.5mt)	Oma Nkwan (2.5mt)
Improved cassava planting materials supplied to farmers.	Type and number of farmers.	-	-	M=500 F=100	M=500 F=300	M=500 F=300	M=500 F=300
Value chain schemes developed across the district.	Number of actors	100	-	250	400	400	600
Production techniques disseminated to farmers.	Number of farmers reached with improved crop & technologies.	7,829	4,334	9,500	11,000	12,000	15,000
FBOs of key commodity value chains identified, sensitized and trained.	Number of farmer base organizations (FBOs) formed.	5	4	35	45	50	60

Main Outputs	Output Indicator	Past Year		Projections			
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Agricultural technologies information disseminated through weekly radio programmes.	Number of agricultural radio programmes organized.	6	0	12	12	12	12
Climate resilient, short duration disease & pest resilient varieties introduced to farmers.	Number of farmers using climate resilient, short duration, disease and pest resilient crop varieties.	801	690	3,500	5,500	6,000	8,500
Youth participatory programmes identified and developed	Number of youth engaged in various agriculture related activities.	520	410	900	900	1,500	2,500
Effective post-harvest management strategies particularly storage facilities at individual and	Number of farmers using improved post-harvest management technologies.	1,245	-	2,500	3,600	4,000	6,000

Main Outputs	Output Indicator	Past Year		Projections			
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
community level developed.							
Good agricultural practices along the value chain promoted	Number of farmers practicing good agricultural practices.	1,340	746	2,600	4,000	6,000	8,000
Development of selected staple crops in NNDA promoted	Number of farmers producing staple crops.	9,500	8,250	14,500	18,000	18,000	20,000
Support to disaster affected individuals	No. of Individuals supported	2	10	15	15	15	15
Training for Disaster volunteers organized	No. of volunteers trained	25	40	45	50	50	50
Campaigns on disaster prevention organised	No. of campaigns organised	1	2	4	4	4	4

B. SUMMARY -EXPENDITURE ESTIMATES BY BUDGET PROGRAMME (GOG, IGF DP)

Expenditure by Budget Programme	2018	2018	2019	2020	2021	2022
	Budget	Actual as at July	Budget	Indicative	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Programme 1 (Management and Administration)	1,598,353.00	849,205.41	1,277,678.00	1,277,678.00	1,277,678.00	1,277,678.00
Programme 2 (Infrastructure Delivery and Development)	541,583.00	68,516.11	619,928.00	619,928.00	619,928.00	619,928.00
Programme 3 (Social Services Delivery)	2,407,256.00	796,701.93	3,037,388.00	3,037,388.00	3,037,388.00	3,037,388.00
Programme 4 (Economic Development)	1,986,547.00	318,760.39	1,051,904.00	1,051,904.00	1,051,904.00	1,051,904.00
Programme 5 (Environmental and Sanitation Management)	60,000.00	-	206,072.00	206,072.00	206,072.00	206,072.00
TOTAL EXPENDITURE	6,593,739.00	2,033,183.84	6,192,970.00	6,192,970.00	6,192,970.00	6,192,970.00

SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION-GOG, IGF

Expenditure by Budget Programme	2018	2018	2019	2020	2021	2022
	Budget	Actual as at July	Budget	Indicative	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Compensation of Employees	889,527.00	634,359.14	1,075,856.00	1,075,856.00	1,075,856.00	1,075,856.00
Use of Goods and Services	2,088,882.00	802,984.10	3,089,824.00	3,089,824.00	3,089,824.00	3,089,824.00
Capital Expenditure	3,615,330.00	595,840.60	2,027,290.00	2,027,290.00	2,027,290.00	2,027,290.00
TOTAL	6,593,739.00	2,033,183.84	6,192,970.00	6,192,970.00	6,192,970.00	6,192,970.00

i. SUMMARY OF EXPENDITURE BY BUDGET PROGRAMME /SUB-PROGRAMME, ECONOMIC CLASSIFICATION AND SOURCE OF FUNDING

Expenditure by Budget Programme	GOG			IGF			ABFA			DP FUNDS			TOTAL
	COE	G&S	CAPE X	COE	G&S	CAP EX	COE	G&S	CAPE X	COE	G&S	CAPE X	
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
Programme 1 (Management and Administration)	218,17.51	696,187.00	-	117,792.03	194,167.97	-	335,910.00	941,768.00	-	-	-	-	1,277,678.00
Programme 2 (Infrastructure Delivery and Management)	154,697.00	311,679.00	147,551.20	-	6,000.00	-	154,697.00	317,679.00	147,551.20	-	-	-	619,927.20
Programme 3 (Social Services Delivery)	336,654.00	702,067.00	1,516,727.00	-	6,000.00	81,740.00	336,654.00	1,102,267.00	1,598,467.00	-	-	-	3,037,388.00
Programme 4 (Economic Development)	248,596.00	650,309.00	-	-	3,000.00	-	248,596.00	640,309.00	-	-	163,000.00	-	1,051,905.00
Programme 5 (Environmental and Sanitation Management)	-	55,000.00	151,072.00	-	-	-	-	55,000.00	151,072.00	-	-	-	206,072.00
TOTAL	958,064.51	2,415,242.00	1,815,350.20	117,792.03	209,167.97	81,740.00	1,075,857.00	3,057,023.00	1,897,090.20	-	163,000.00	-	6,192,970.20

ii. SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE-2019

s/n	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total
						Assembley's IGF	GOG	DACF	DDF	CIDA	
1	Central Administration	335,907	941,769.00	-	1,277,676.00	311,960.00	218,115.51	696,187.49	51,413.00	-	1,277,676.00
2	Works department	135,116	255,225.00	147,551.00	537,892.00	3,000.00	153,495.47	381,396.53	-	-	537,892.00
3	Department of Agriculture	248,596	803,309.00	-	1,051,905.00	3,000.00	276,025.00	118,000.00	491,880.00	163,000.00	1,051,905.00
4	Department of Social Welfare and community development	77,681	288,400.00	-	366,081.00	3,000.00	92,081.00	271,000.00	-	-	366,081.00
	SCHEDULE 2				-	-	-	-	-	-	-
5	Physical Planning	19,582	62,454.00	-	82,036.00	3,000.00	35,036.00	44,000.00	-	-	82,036.00
6	Education	-	122,500.00	1,015,418.00	1,137,918.00	-	-	987,918.00	150,000.00	-	1,137,918.00
7	Health	258,974	561,167.00	713,249.00	1,533,390.00	84,740.00	258,974.00	1,189,676.00	-	-	1,533,390.00
8	NADMO	-	55,000.00	151,072.00	206,072.00	-	-	206,072.00	-	-	206,072.00
	TOTALS	1,075,856	3,089,824.00	2,027,290.00	6,192,970.00	408,700.00	1,033,726.98	3,894,250.02	693,293.00	163,000.00	6,192,970.00

iii. KEY PRIORITY PROJECTS AND OPERATIONS FOR 2019

Programmes	Priority Projects/Operations	SDG TARGET	AMOUNT GH¢		
			Goods and Services	Capital Expenditure	Total
MANAGEMENT AND ADMINISTRATION	PROCUREMENT OF SUPPLIES AND CONSUMABLES	16.10.2	62,000.00	-	62,000.00
	PAYMENT OF UTILITIES BILLS	7.1.1	59,000.00	-	59,000.00
	PAYMENT FOR GENERAL CLEANING	6.2.1	25,500.00	-	25,500.00
	PAYMENT OF ASSEMBLY MEMBERS SITTING ALLOWANCE	16.7	75,000.00	-	75,000.00
	PROCUREMENT OF MOTORBIKES FOR HON. ASSEMBLY MEMBERS	16.7	100,000.00	-	100,000.00
	CONTRIBUTIONS	16.7	20,000.00	-	20,000.00
	RENTALS	16.6	12,500.00	-	12,500.00
	REFRESHMENT	16.7	40,000.00	-	40,000.00
	TRAVELS AND TRANSPORT	16.7	67,000.00	-	67,000.00
	RUNNING COST OF OFFICIAL VEHICLES	16.7	80,000.00	-	80,000.00
	MTC/REPAIRS/RENEWALS-OFFICIAL VEHICLES	16.7	93,324.00	-	93,324.00

Programmes	Priority Projects/Operations	SDG TARGET	AMOUNT GH¢		
			Goods and Services	Capital Expenditure	Total
	TRAINING/SEMINARS/WORKSHOP	16.7	80,072.47	-	80,072.47
	MTC/REPAIRS OF OFFICE EQUIPMENTS	16.7	20,000.00	-	20,000.00
	SPECIAL SERVICES	16.7	10,000.00	-	10,000.00
	OTHER CHARGES	16.7	12,000.00	-	12,000.00
	MISCELLANEOUS	16.7	13,891.00	-	13,891.00
	ANNIVERSARY CELEBRATION	16.1	20,000.00	-	20,000.00
	NALAG CONTRIBUTION	16.7	7,000.00	-	7,000.00
	PREPARATION OF 2020 COMPOSITE PROGRAMME BASED BUDGET	16.7	25,000.00	-	25,000.00
	SUPPORT TO DPCU ACTIVITIES	16.7	15,000.00	-	15,000.00
	TRAINING OF HON. ASSEMBLY MEMBERS ON LOCAL GOVERNANCE ACTS 2016 ACT 936	16.1	5,000.00	-	5,000.00
	VRCC MONITORING EXPENSES	16.7	10,000.00	-	10,000.00
	Provision of logistics for Preparation of 2018-2021 DMTDP as well as M&E Plan	16.7	16,000.00	-	16,000.00
	HOTEL ACCOMODATION		30,000.00	-	30,000.00
	PROCUREMENT OF OFFICE FURNITURE	16.7	15,000.00	-	15,000.00

Programmes	Priority Projects/Operations	SDG TARGET	AMOUNT GH¢		
			Goods and Services	Capital Expenditure	Total
			933,287.47	-	933,287.47
INFRASTRUCTURE DELIVERY AND DEVELOPMENT	COMPLETION OF DCE'S BUNGALOW AT KPASSA	16.7		22,657.10	22,657.10
	CONSTRUCTION OF 1NO SEMI-DETACHED BUNGALOW AT KPASSA	16.7		24,440.80	24,440.80
	COMPLETION OF 1No. 4UNIT STAFF QUARTERS at Kpasa	16.7		20,453.30	20,453.30
	ALLOCATION TO T/C PLANNING DEPT-STREET NAMING ACTIVITIES	11.7b	40,953.17		40,953.17
	VALUATION OF PROPERTIES IN THE DISTRICT		60,000.00		60,000.00
	GAZETTING OF FFR 2019		30,000.00		30,000.00
	FENCING OF HON. DCE BUNGALOW			40,000.00	40,000.00
	ALLOCATION TO WORKS DEPT	16.7	28,379.47		28,379.47
	LAND SETTLEMENT AND DEVELOPMENT CONTROLS EXPENSES	11.7b	14,000.00		14,000.00
			83,332.64	147,551.20	230,883.84

Programmes	Priority Projects/Operations	SDG TARGET	AMOUNT GH¢		
			Goods and Services	Capital Expenditure	Total
SOCIAL SERVICES DELIVERY	CONSTRUCTION OF 1NO CHPS COMPOUND AT LEMINA	3.8.1		15,425.25	15,425.25
	CONSTRUCTION OF 1NO CHPS COMPOUND AT DANLADI	3.8.1		31,084.03	31,084.03
	COMPLETION OF 1No. 3UNIT C/B WITH STORE AND OFFICE AT NANGINGON	4.1		80,000.00	80,000.00
	COMPLETION OF 1No. 3UNIT C/B WITH OFFICE AND STORE AT MOLA	4.1		147,263.00	147,263.00
	COMPLETION OF 1No. 3UNIT C/B WITH OFFICE AND STORE AT GBORSIKE	4.1		90,000.00	90,000.00
	COMPLETION OF No. 3UNIT C/B WITH OFFICE AND STORE AND 4SEATER KVIP LATRINE AT SIBI CENTRAL	4.1		100,000.00	100,000.00
	COMPLETION OF No. 3UNIT C/B WITH OFFICE AND STORE AND 4SEATER KVIP LATRINE AT GBANGO AKURA	4.1		100,000.00	100,000.00
	COMPLETION OF 1No. CHPS COMPOUND AT OBUJA	3.8.1		90,000.00	90,000.00
	COMPLETION OF 1No. CHPS COMPOUND AT ABUNYANYA	3.8.1		100,000.00	100,000.00
	FURNISHING OF ALL MANDATORY PROJECTS	4.1, 3.8.1		225,000.00	225,000.00
	SUPPORT TO BRILLIANT BUT NEEDY STUDENTS -EDUCATION FUND -	4.6	25,000.00	-	25,000.00
	HIV/AIDS AND MALARIA PREVENTION	3.3	29,967.00	-	29,967.00

Programmes	Priority Projects/Operations	SDG TARGET	AMOUNT GH¢		
			Goods and Services	Capital Expenditure	Total
	ALLOCATION TO SUB-DISTRICT STRUCTURES	16.7	59,195.00		59,195.00
	SUPPORT TO HEALTH DIRECTORATE	16.7	10,000.00	-	10,000.00
	SUPPORT TO COMMUNITY INITIATED PROJECTS-SELF HELP	8.2	30,000.00	-	30,000.00
	SUPPORT SPORTS/CULTURE	16.7	8,000.00	-	8,000.00
	SUPPORT TO EDUCATION - MONITORING AND SUPERVISION	4.2	10,000.00	-	10,000.00
	SUPPORT TO STME ACTIVITIES	4.2	8,500.00	-	8,500.00
	SUPPORT TO NCCE	16.3	8,000.00	-	8,000.00
	ALLOCATION TO SOCIAL WELFARE/COMM. DEVT	16.2	24,417.57		24,417.57
	DISABILITY	16.2	264,000.00		264,000.00
	DACF -MP		80,000.00	480,000.00	560,000.00
	SUPPORT TO ENVIRONMENTAL HEALTH	6.2	11,000.00		11,000.00
	MAINTENANCE OF SECURITY, LAW AND ORDER-DISEC	16.1	45,000.00		45,000.00
	LEGAL ACQUISITION OF FINAL WASTE DISPOSAL SITE	6.2	30,000.00		30,000.00
		6.2	69,121.71		69,121.71
	FUMIGATION	6.2	161,000.00		161,000.00
	SANITATION PACKAGE	6.2	170,200.00		170,200.00

Programmes	Priority Projects/Operations	SDG TARGET	AMOUNT GH¢			
			Goods and Services	Capital Expenditure	Total	
	RENOVATION OF 1NO. MEAT SHOP AT KPASSA	6.2		25,000.00	25,000.00	
	DISLODGE MENT OF PUBLIC TOILETS-DISTRICT WIDE	6.2	9,000.00		9,000.00	
	COUNTERPART FUNDING -SIF PROJECTS	17.16		200,000.00	200,000.00	
			1,052,401.28	1,683,772.28	2,736,173.56	
ECONOMIC DEVELOPMENT	FARMERS DAY CELEBRATION	2.3	45,000.00		45,000.00	
	PROVISION AND REHABILITATION OF STREET LIGHT IN SELECTED COMMUNITIES	16.3	110,000.00		110,000.00	
	ALLOCATION TO AGRICULTURE DEPARTMENT	2.3	114,624.24		114,624.24	
	LEGAL FEES/LOCAL AND EXTERNAL CONSULTANCY	16.3	10,000.00		10,000.00	
	CONSTRUCTION OF 1No. 12SEATER WATER CLOSET AT DAMANKO MARKET	6.2		81,740.00	81,740.00	
	CONSTRUCTION OF 3No. 5BAY MARKET SHEDS AT DAMANKO, AND SIBI MARKET	8.3	28,261.80		28,261.80	
	1No. 5BAY MARKET SHED AT KPASA MARKET	8.3	14,130.90		14,130.90	
	LEVELING AND DEMARCATION OF KPASSA MARKET	8.3	58,085.51		58,085.51	
	FENCING OF KPASSA MARKET (11.5acres)	8.3		267,030.00	267,030.00	
	COMPLETION OF 3NO. 20 CUBIC MARKET SHED	8.3	170,850.00		170,850.00	
				550,952.45	348,770.00	728,872.45

Programmes	Priority Projects/Operations	SDG TARGET	AMOUNT GH¢		
			Goods and Services	Capital Expenditure	Total
ENVIRONMENTAL AND SANITATION MANAGEMENT	DISASTER MANAGEMENT	16.7	55,000.00	-	55,000.00
	CONTINGENCIES	16.7	-	170,514.98	170,511.97
			55,000.00	170,514.98	225,511.97
GRAND TOTAL			3,001,824.00	2,027,290.00	5,029,114.00
1,075,856.00			5,029,114.00		6,104,970.00

iv. NDA OUTSTANDING COMMITMENTS AND ARREARS

S/No	PROJECT NAME	LOCATION	STAGE OF WORK	ESTIMATED COST (GH¢)	PAYMENT TO DATE (GH¢)	OUTSTANDING BAL.(GH¢)
1	Completion of DCE's bungalow	Kpassa	Completed 100%	182,101.87	159,444.77	22,657.10
2	Construction of 1NO. 4-Unit Staff Quarters at Kpassa	Kpassa	Fixing Doors / Windows 65%	200,000.00	139,546.70	60,453.30
3	Construction of 1NO. Semi-Detached Bungalow	Kpassa	Laying floor tiles 58%	150,000.00	85,559.20	64,440.80
4	Construction of 1no. CHPS Compound	Lemina	Completed 100%	154,249.36	138,824.11	15,425.25
5	Construction of 1NO. CHPS Compound	Danladi	Completed 100%	185,451.65	154,367.62	31,084.03
6	Construction of 1NO. 3-Unit classroom Block, Office and Store	Nangingon	roofing level 65%	198,997.90	107,102.51	91,895.39
7	Construction of 1NO. CHPS Compound	Obuja	roofing level 66%	197,913.44	69,687.16	128,226.28
8	Construction of 1NO. CHPS Compound	Abunyanya	Lintel level 45%	350,373.50	102,556.03	247,817.47

S/No	PROJECT NAME	LOCATION	STAGE OF WORK	ESTIMATED COST (GH¢)	PAYMENT TO DATE (GH¢)	OUTSTANDING BAL.(GH¢)
9	Construction of 1NO. 3-Unit classroom Block, Office and Store	Mola	Completed 100%	208,544.00	121,281.00	87,263.00
10	Construction of 1NO. 3-Unit classroom Block, Office and Store	Gborsike	Lintel level 50%	209,037.00	76,281.60	132,755.40
11	Furnishing of Mandatory Projects	District Wide	NEW	150,000.00	0.00	0.00
12	Construction of 1No. 3-Unit Classroom Block, Office and Store and 4Seater KVIP Latrine	Sibi Central	Roofing level	242,000.00	70,508.00	171,492.00
13	Construction of 1No. 3-Unit Classroom Block, Office and Store and 4Seater KVIP Latrine	Gbango Akura	Roofing level	235,000.00	69,893.00	165,107.00
14	Rehabilitation of Streetlights to Selected Communities	District Wide	NEW	45,000.00	0.00	45,000.00
15	Support to Community Initiated Projects	District Wide	NEW	20,000.00	0.00	20,000.00
16	Counterpart Funding for all SIF Projects	District Wide	On-Going	342,000.00	0.00	342,000.00
17	Support STME Programme	EDUCATION	On-Going	8,500.00	4,405.00	4,095.00
18	Support to Area Councils	District Wide	On-Going	59,195.80		59,195.80
19	Consultancy Services / Legal Fees	DA	On-Going	8,000.00	0.00	8,000.00
20	Provision of logistics for Preparation of 2018-2021 DMTDP as well as M&E Plan	DA	On-Going	49,000.00	33,000.00	16,000.00
21	Payment of Office Equipment and Consumables	DA	On-Going	42,000.00	1,500.00	40,500.00
22	NALAG Contribution	DA	NEW	5,000.00		5,000.00
23	Maintenance/Repair of DA vehicles	DA	On-Going	90,000.00	0.00	90,000.00
24	Allocation for payment of Electricity and Water bills	DA	On-Going	35,000.00	20,000.00	15,000.00
25	Allocation to provide Logistics for the preparation and submission of 2020 Composite Budget	DA	On-Going	25,000.00	0.00	25,000.00
26	Support to DPCU Activities	DA	On-Going	10,000.00	0.00	10,000.00
27	Workshops/Seminars/Training/meetings	DA	On-Going	80,000.00	20,000.00	60,000.00
28	Maintenance of Office Equipment	DA	NEW			
29	Running Cost of Vehicles (fuel and other lubricants)	DA	On-Going	153,794.00	102,610.04	51,183.96
30	2017 Farmers' Day Celebration	District Wide	NEW	35,000.00		35,000.00

S/N o	PROJECT NAME	LOCATI ON	STAG E OF WORK	ESTIMAT ED COST (GH¢)	PAYME NT TO DATE (GH¢)	OUTSTANDI NG BAL.(GH¢)
31	Provision of Office Furniture	DA	On- Going	12,000.00	5,000.00	7,000.00
32	District Education -Supervision and Monitoring	EDUCATI ON	On- Going	10,000.00		10,000.00
33	Provision to Support District Social Welfare and community Development programmes	DA	On- Going	7,000.00		7,000.00
34	Allocation to support Disaster Management (NADMO)	DA	On- Going	40,000.00	44,029.89	-4,029.89
35	Support Security Issues in the district (DISEC) ie Fuel for Security Monitoring	District Wide	On- Going	27,858.88	3,500.00	24,358.88
36	Landfill site	DA	On- Going	60,000.00	0.00	60,000.00
37	Dislodgement and Desilting of Public Toilets	District Wide	NEW	9,000.00	0.00	9,000.00
38	Support to Town And Country Planning for their activities on settlement development-Street Naming Projects	DA	On- Going	30,000.00	0.00	30,000.00
39	Training of Hon. Assembly Members on Local Governance Acts	DA	NEW	15,000.00	0.00	15,000.00
40	VRCC Monitoring Expense	DA	On- Going	10,000.00	0.00	10,000.00
41	Fumigation	DA	On- Going	161,000.00	0.00	161,000.00
42	Sanitation Package	DA	On- Going	170,200.00	0.00	170,200.00
43	Land/settlement Development Control	DA	On- Going	14,000.00	0.00	14,000.00
44	Support to NID Programmes (Phase I & II)	DA	On- Going	14,798.95	0.00	14,798.95
45	Support District Response Initiative on HIV/AIDS.	DA	On- Going	14,798.95	0.00	14,798.95
46	Anniversary Celebration (National And International Day Celebration)	DA	On- Going	17,000.00	13,000.00	4,000.00
47	Support Sports/Culture	DA	On- Going	8,000.00	0.00	8,000.00
48	Support to Needy but brilliant Students	DA	On- Going	25,000.00	0.00	25,000.00
49	Allocation to cater for Waste Management Issues/Sanitary Tools and Equipment	DA		70,000.00	0.00	70,000.00
50	Support to PWD	DA	On- Going	176,000.00	15,000.00	161,000.00
	MP ALLOCATION					
51	Drilling , Construction and Mechanization of 3no.Bore holes in Kpassa	DA	On- Going	54,000.00	49,000.00	5,000.00

S/N o	PROJECT NAME	LOCATI ON	STAG E OF WORK	ESTIMAT ED COST (GH¢)	PAYME NT TO DATE (GH¢)	OUTSTANDI NG BAL.(GH¢)
52	Construction of 2No WC at Kpasa	DA	Comple ted 100%	293,600.00	140,600.00	153,000.00
53	Supply of 10no. Polytanks and Mechanization 10no. Bore holes	DA	On- Going	54,780.00	15,000.00	39,780.00
54	Construction of 1no. Fire Station at Kpassa	DA	80% complete d	137,754.50	54,600.00	83,154.50
55	Support to Brilliant but Needy Students	DA	On- Going	80,000.00	36,000.00	44,000.00
				5,182,949.80	1,852,296.63	3,330,653.17

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,075,856		
130201 17.1 strengthen domestic resource mob.	408,700	8,000		
140202 12.5 Subs reduce waste generation	0	300,200		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	30,329		
150802 2.c Adpt measures to ensure prop funct of food cmmnty mkts	0	727,980		
210101 Reduce environmental pollution	0	56,425		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	90,834		
300103 6.2 Sanitation for all and no open defecation by 2030	0	261,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	147,551		
360202 15.c Pursue livelihood opportunities	0	264,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	206,072		
410101 Deepen political and administrative decentralisation	0	160,195		
410201 Improve decentralised planning	0	25,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	778,573		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,096,918		
520301 17.3 Mobilize addnl financial resources for dev.	5,784,270	0		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	637,824		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	29,967		
550201 2.1 End hunger and ensure access to sufficient food	0	45,000		
570102 6.1 Achieve univ. and equit access to water	0	226,846		
590202 16.2 End abuse, exploitation and violence	0	5,000		
610104 5.2 Eliminate violence agst. women	0	19,400		

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
Grand Total €	6,192,970	6,192,970	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
136 01 01 001 22	6,192,969.95	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	30,500.00	0.00	0.00	0.00
1412013 Development Charges, State lands	30,000.00	0.00	0.00	0.00
1413001 Property Rate	500.00	0.00	0.00	0.00
Sales of goods and services	377,100.00	0.00	0.00	0.00
1422005 Chop Bar License	1,000.00	0.00	0.00	0.00
1422007 Liquor License	154.00	0.00	0.00	0.00
1422009 Bakers License	166.00	0.00	0.00	0.00
1422010 Bicycle License	550.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	5,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,650.00	0.00	0.00	0.00
1422019 Sawmills	200.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	17,530.00	0.00	0.00	0.00
1422023 Communication Centre	100.00	0.00	0.00	0.00
1422024 Private Education Int.	500.00	0.00	0.00	0.00
1422030 Entertainment Centre	100.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	2,000.00	0.00	0.00	0.00
1422040 Bill Boards	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	1,650.00	0.00	0.00	0.00
1422046 Boarding and Advertising	300.00	0.00	0.00	0.00
1422051 Millers	800.00	0.00	0.00	0.00
1422052 Mechanics	1,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,000.00	0.00	0.00	0.00
1422067 Beers Bars	900.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,000.00	0.00	0.00	0.00
1422153 Licence of Business	30,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	40,000.00	0.00	0.00	0.00
1423001 Markets	55,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	500.00	0.00	0.00	0.00
1423006 Burial Fees	100.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	100.00	0.00	0.00	0.00
1423010 Export of Commodities	199,150.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	150.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	500.00	0.00	0.00	0.00
1423078 Business registration	9,000.00	0.00	0.00	0.00
1423527 Tender Documents	2,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
Fines, penalties, and forfeits	600.00	0.00	0.00	0.00
1430001 Court Fines	200.00	0.00	0.00	0.00
1430009 Vehicle Overage Penalty	100.00	0.00	0.00	0.00
1430016 Spot fine	300.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	500.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	400.00	0.00	0.00	0.00
1450362 Impounding Fines	100.00	0.00	0.00	0.00
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	5,784,269.95	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,039,097.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,260,700.46	0.00	0.00	0.00
1331003 DACF - MP	560,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	163,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	68,179.49	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	641,880.00	0.00	0.00	0.00
Grand Total	6,192,969.95	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<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	6,192,970	6,203,728	6,254,899
GOG Sources	0	0	0	1,054,188	1,063,768	1,064,729
Management and Administration	0	0	0	218,117	220,299	220,299
Infrastructure Delivery and Management	0	0	0	188,531	190,078	190,416
Social Services Delivery	0	0	0	351,054	354,421	354,565
Economic Development	0	0	0	296,485	298,971	299,450
IGF Sources	0	0	0	408,700	409,878	412,787
Management and Administration	0	0	0	311,960	313,138	315,080
Infrastructure Delivery and Management	0	0	0	6,000	6,000	6,060
Social Services Delivery	0	0	0	87,740	87,740	88,617
Economic Development	0	0	0	3,000	3,000	3,030
DACF CENTRAL Sources	0	0	0	331,200	331,200	334,512
Social Services Delivery	0	0	0	331,200	331,200	334,512
DACF MP Sources	0	0	0	540,000	540,000	545,400
Infrastructure Delivery and Management	0	0	0	206,846	206,846	208,914
Social Services Delivery	0	0	0	333,155	333,155	336,486
DACF ASSEMBLY Sources	0	0	0	2,759,049	2,759,049	2,786,640
Management and Administration	0	0	0	756,187	756,187	763,749
Infrastructure Delivery and Management	0	0	0	188,551	188,551	190,436
Social Services Delivery	0	0	0	1,490,239	1,490,239	1,505,142
Economic Development	0	0	0	118,000	118,000	119,180
Environmental and Sanitation Management	0	0	0	206,072	206,072	208,133
DACF PWD Sources	0	0	0	264,000	264,000	266,640
Social Services Delivery	0	0	0	264,000	264,000	266,640
CIDA Sources	0	0	0	142,540	142,540	143,965
Economic Development	0	0	0	142,540	142,540	143,965
DDF Sources	0	0	0	693,293	693,293	700,226
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	150,000	150,000	151,500
Economic Development	0	0	0	491,880	491,880	496,799
Grand Total	0	0	0	6,192,970	6,203,728	6,254,899

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<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	6,192,970	6,203,728	6,254,899
Management and Administration	0	0	0	1,337,678	1,341,037	1,351,054
SP1.1: General Administration	0	0	0	1,237,678	1,241,037	1,250,054
21 Compensation of employees [GFS]	0	0	0	335,910	339,269	339,269
211 Wages and salaries [GFS]	0	0	0	335,910	339,269	339,269
21110 Established Position	0	0	0	218,117	220,299	220,299
21111 Wages and salaries in cash [GFS]	0	0	0	50,760	51,268	51,268
21112 Wages and salaries in cash [GFS]	0	0	0	10,985	11,095	11,095
21115	0	0	0	56,047	56,608	56,608
22 Use of goods and services	0	0	0	823,355	823,355	831,589
221 Use of goods and services	0	0	0	823,355	823,355	831,589
22101 Materials - Office Supplies	0	0	0	209,992	209,992	212,092
22102 Utilities	0	0	0	59,000	59,000	59,590
22103 General Cleaning	0	0	0	20,500	20,500	20,705
22104 Rentals	0	0	0	32,500	32,500	32,825
22105 Travel - Transport	0	0	0	257,844	257,844	260,422
22106 Repairs - Maintenance	0	0	0	33,324	33,324	33,657
22107 Training - Seminars - Conferences	0	0	0	84,195	84,195	85,037
22109 Special Services	0	0	0	124,000	124,000	125,240
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
26 Grants	0	0	0	51,413	51,413	51,927
263 To other general government units	0	0	0	51,413	51,413	51,927
26321 Capital Transfers	0	0	0	51,413	51,413	51,927
28 Other expense	0	0	0	27,000	27,000	27,270
282 Miscellaneous other expense	0	0	0	27,000	27,000	27,270
28210 General Expenses	0	0	0	27,000	27,000	27,270
SP1.2: Finance and Revenue Mobilization	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP1.3: Planning, Budgeting and Coordination	0	0	0	25,000	25,000	25,250
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
SP1.4: Legislative Oversight	0	0	0	45,000	45,000	45,450
22 Use of goods and services	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
Infrastructure Delivery and Management	0	0	0	589,927	591,474	595,827
SP2.1 Physical and Spatial Planning	0	0	0	142,036	142,232	143,456

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

<i>Economic Classification</i>	<i>2017 Actual</i>	<i>2018</i>		<i>2019 Budget</i>	<i>2020 forecast</i>	<i>2021 forecast</i>
		<i>Budget</i>	<i>Est. Outturn</i>			
21 Compensation of employees [GFS]	0	0	0	19,582	19,777	19,777
211 Wages and salaries [GFS]	0	0	0	19,582	19,777	19,777
21110 Established Position	0	0	0	19,582	19,777	19,777
22 Use of goods and services	0	0	0	92,454	92,454	93,379
221 Use of goods and services	0	0	0	92,454	92,454	93,379
22101 Materials - Office Supplies	0	0	0	27,454	27,454	27,729
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP2.2 Infrastructure Development	0	0	0	447,891	449,243	452,370
21 Compensation of employees [GFS]	0	0	0	135,116	136,467	136,467
211 Wages and salaries [GFS]	0	0	0	135,116	136,467	136,467
21110 Established Position	0	0	0	135,116	136,467	136,467
22 Use of goods and services	0	0	0	133,379	133,379	134,713
221 Use of goods and services	0	0	0	133,379	133,379	134,713
22101 Materials - Office Supplies	0	0	0	73,379	73,379	74,113
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
26 Grants	0	0	0	121,846	121,846	123,064
263 To other general government units	0	0	0	121,846	121,846	123,064
26321 Capital Transfers	0	0	0	121,846	121,846	123,064
31 Non Financial Assets	0	0	0	57,551	57,551	58,126
311 Fixed assets	0	0	0	57,551	57,551	58,126
31111 Dwellings	0	0	0	57,551	57,551	58,126
Social Services Delivery	0	0	0	3,007,388	3,010,755	3,037,462
SP3.1 Education and Youth Development	0	0	0	1,107,918	1,107,918	1,118,997
22 Use of goods and services	0	0	0	47,500	47,500	47,975
221 Use of goods and services	0	0	0	47,500	47,500	47,975
22101 Materials - Office Supplies	0	0	0	36,000	36,000	36,360
22105 Travel - Transport	0	0	0	11,500	11,500	11,615
28 Other expense	0	0	0	75,000	75,000	75,750
282 Miscellaneous other expense	0	0	0	75,000	75,000	75,750
28210 General Expenses	0	0	0	75,000	75,000	75,750
31 Non Financial Assets	0	0	0	985,418	985,418	995,272
311 Fixed assets	0	0	0	985,418	985,418	995,272
31112 Nonresidential buildings	0	0	0	700,418	700,418	707,422
31121 Transport equipment	0	0	0	60,000	60,000	60,600
31131 Infrastructure Assets	0	0	0	225,000	225,000	227,250
SP3.2 Health Delivery	0	0	0	1,533,390	1,535,980	1,548,724
21 Compensation of employees [GFS]	0	0	0	258,974	261,563	261,563
211 Wages and salaries [GFS]	0	0	0	258,974	261,563	261,563
21110 Established Position	0	0	0	258,974	261,563	261,563

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

<i>Economic Classification</i>	<i>2017 Actual</i>	<i>2018</i>		<i>2019 Budget</i>	<i>2020 forecast</i>	<i>2021 forecast</i>
		<i>Budget</i>	<i>Est. Outturn</i>			
22 Use of goods and services	0	0	0	576,592	576,592	582,358
221 Use of goods and services	0	0	0	576,592	576,592	582,358
22101 Materials - Office Supplies	0	0	0	59,425	59,425	60,020
22102 Utilities	0	0	0	294,200	294,200	297,142
22103 General Cleaning	0	0	0	191,000	191,000	192,910
22104 Rentals	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	17,967	17,967	18,147
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	697,824	697,824	704,802
311 Fixed assets	0	0	0	697,824	697,824	704,802
31112 Nonresidential buildings	0	0	0	446,084	446,084	450,545
31113 Other structures	0	0	0	251,740	251,740	254,257
SP3.3 Social Welfare and Community Development	0	0	0	366,081	366,857	369,741
21 Compensation of employees [GFS]	0	0	0	77,681	78,457	78,457
211 Wages and salaries [GFS]	0	0	0	77,681	78,457	78,457
21110 Established Position	0	0	0	77,681	78,457	78,457
22 Use of goods and services	0	0	0	262,000	262,000	264,620
221 Use of goods and services	0	0	0	262,000	262,000	264,620
22101 Materials - Office Supplies	0	0	0	232,400	232,400	234,724
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	27,600	27,600	27,876
28 Other expense	0	0	0	26,400	26,400	26,664
282 Miscellaneous other expense	0	0	0	26,400	26,400	26,664
28210 General Expenses	0	0	0	26,400	26,400	26,664
Economic Development	0	0	0	1,051,905	1,054,391	1,062,424
SP4.2 Agricultural Development	0	0	0	1,051,905	1,054,391	1,062,424
21 Compensation of employees [GFS]	0	0	0	248,596	251,081	251,081
211 Wages and salaries [GFS]	0	0	0	248,596	251,081	251,081
21110 Established Position	0	0	0	248,596	251,081	251,081
22 Use of goods and services	0	0	0	803,309	803,309	811,343
221 Use of goods and services	0	0	0	803,309	803,309	811,343
22101 Materials - Office Supplies	0	0	0	75,189	75,189	75,941
22102 Utilities	0	0	0	8,900	8,900	8,989
22105 Travel - Transport	0	0	0	120,900	120,900	122,109
22106 Repairs - Maintenance	0	0	0	526,880	526,880	532,149
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	38,440	38,440	38,824
22113	0	0	0	3,000	3,000	3,030
Environmental and Sanitation Management	0	0	0	206,072	206,072	208,133
SP5.1 Disaster prevention and Management	0	0	0	206,072	206,072	208,133

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22101 Materials - Office Supplies	0	0	0	55,000	55,000	55,550
31 Non Financial Assets	0	0	0	151,072	151,072	152,583
311 Fixed assets	0	0	0	151,072	151,072	152,583
31113 Other structures	0	0	0	151,072	151,072	152,583
Grand Total	0	0	0	6,192,970	6,203,728	6,254,899

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Nkwanta North District - Kpasa	958,064	2,062,248	1,660,124	4,684,437	117,792	209,166	81,740	408,700	331,200	0	0	685,833	150,000	835,833	6,192,970
Management and Administration	218,117	796,187	0	974,304	117,792	194,188	0	311,980	0	0	0	51,413	0	51,413	1,337,678
Central Administration	218,117	726,187	0	944,304	117,792	194,188	0	311,980	0	0	0	51,413	0	51,413	1,307,678
Administration (Assembly Office)	218,117	726,187	0	944,304	117,792	194,188	0	311,980	0	0	0	51,413	0	51,413	1,307,678
Physical Planning	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Town and Country Planning	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Infrastructure Delivery and Management	154,697	371,679	57,551	583,927	0	6,000	0	6,000	0	0	0	0	0	0	599,927
Physical Planning	19,582	119,454	0	139,036	0	3,000	0	3,000	0	0	0	0	0	0	142,036
Town and Country Planning	19,582	119,454	0	139,036	0	3,000	0	3,000	0	0	0	0	0	0	142,036
Works	135,116	252,225	57,551	444,931	0	3,000	0	3,000	0	0	0	0	0	0	447,931
Office of Departmental Head	135,116	252,225	57,551	444,931	0	3,000	0	3,000	0	0	0	0	0	0	447,931
Social Services Delivery	338,664	717,492	1,451,502	2,505,648	0	6,000	81,740	87,740	331,200	0	0	0	150,000	150,000	3,007,388
Education, Youth and Sports	0	111,500	835,418	946,918	0	0	0	0	0	0	0	0	150,000	150,000	1,096,918
Office of Departmental Head	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Education	0	91,500	835,418	926,918	0	0	0	0	0	0	0	0	150,000	150,000	1,076,918
Health	268,974	294,392	616,084	1,159,450	0	3,000	81,740	84,740	161,000	0	0	0	0	0	1,244,190
Office of District Medical Officer of Health	0	39,987	546,084	586,051	0	0	81,740	81,740	0	0	0	0	0	0	667,791
Environmental Health Unit	258,974	244,425	70,000	573,399	0	3,000	0	3,000	161,000	0	0	0	0	0	576,399
Waste Management	0	300,200	0	300,200	0	0	0	0	170,200	0	0	0	0	0	300,200
Social Welfare & Community Development	77,681	21,400	0	99,081	0	3,000	0	3,000	0	0	0	0	0	0	366,081
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	264,000
Social Welfare	77,681	21,400	0	99,081	0	3,000	0	3,000	0	0	0	0	0	0	102,081
Economic Development	248,996	165,889	0	414,885	0	3,000	0	3,000	0	0	0	634,420	0	634,420	1,051,905
Agriculture	248,996	165,889	0	414,885	0	3,000	0	3,000	0	0	0	634,420	0	634,420	1,051,905
Environmental and Sanitation Management	0	55,000	151,072	206,072	0	0	0	0	0	0	0	0	0	0	206,072

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 218,117			
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1360101001	Nkwanta North District - Kpasa_Central Administration Administration (Assembly Office)_Volta				
Location Code	0418100	Nkwanta North - Kpasa				
Compensation of employees [GFS]			218,117			
Objective	000000	Compensation of Employees	218,117			
Program	91001	Management and Administration	218,117			
Sub-Program	91001001	SP1.1: General Administration	218,117			
Operation	000000		0.0	0.0	0.0	218,117
Wages and salaries [GFS]						
2111001 Established Post			218,117			

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 311,960
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1360101001	Nkwanta North District - Kpasa_Central Administration Administration (Assembly Office)_ Volta	
Location Code	0418100	Nkwanta North - Kpasa	

			Amount (GH¢)
Compensation of employees [GFS]			117,792
Objective	000000	Compensation of Employees	117,792
Program	91001	Management and Administration	117,792
Sub-Program	91001001	SP1.1: General Administration	117,792
Operation	000000	0.0 0.0 0.0	117,792

Wages and salaries [GFS]			117,792
2111102	Monthly paid and casual labour		50,760
2111204	Bereavement Allowance		10,985
2111502	Non Established Post Arrears		9,000
2111503	Allowances Arrears		47,047

			Amount (GH¢)
Use of goods and services			194,168
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	194,168
Program	91001	Management and Administration	194,168
Sub-Program	91001001	SP1.1: General Administration	194,168
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	194,168

Use of goods and services			194,168
2210101	Printed Material and Stationery		30,000
2210103	Refreshment Items		20,000
2210202	Water		9,000
2210301	Cleaning Materials		5,500
2210409	Rental of Plant and Equipment		5,500
2210509	Other Travel and Transportation		67,000
2210510	Other Night allowances		6,844
2210603	Repairs of Office Buildings		13,324
2210907	Canteen Services		35,000
2211101	Bank Charges		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 726,187
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1360101001	Nkwanta North District - Kpasa_Central Administration Administration (Assembly Office)_ Volta	
Location Code	0418100	Nkwanta North - Kpasa	

			Amount (GH¢)
Use of goods and services			699,187
Objective	130201	17.1 strengthen domestic resource mob.	8,000
Program	91001	Management and Administration	8,000
Sub-Program	91001001	SP1.1: General Administration	8,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0	8,000

Use of goods and services			8,000
2210103	Refreshment Items		4,000
2210509	Other Travel and Transportation		4,000

			Amount (GH¢)
Objective	410101	16.1 Deepen political and administrative decentralisation	160,195
Program	91001	Management and Administration	160,195
Sub-Program	91001001	SP1.1: General Administration	115,195
Operation	910805	910805 - Administrative and technical meetings 1.0 1.0 1.0	25,000

Use of goods and services			25,000
2210103	Refreshment Items		25,000
Operation	910809	910809 - Citizen participation in local governance 1.0 1.0 1.0	90,195

Use of goods and services			90,195
2210102	Office Facilities, Supplies and Accessories		15,000
2210103	Refreshment Items		41,000
2210510	Other Night allowances		10,000
2210511	Local travel cost		10,000
2210799	Training Seminar and Conference Control Account		14,195
Sub-Program	91001004	SP1.4: Legislative Oversight	45,000

Operation	910806	910806 - Security management 1.0 1.0 1.0	45,000
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Use of goods and services			45,000
2210114	Rations		45,000

			Amount (GH¢)
Objective	410201	16.2 Improve decentralised planning	25,000
Program	91001	Management and Administration	25,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	25,000
Operation	910810	910810 - Plan and budget preparation 1.0 1.0 1.0	25,000

Use of goods and services			25,000
2210103	Refreshment Items		25,000

			Amount (GH¢)
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	505,992
Program	91001	Management and Administration	505,992
Sub-Program	91001001	SP1.1: General Administration	505,992

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	505,992
Use of goods and services						
2210101	Printed Material and Stationery					29,992
2210102	Office Facilities, Supplies and Accessories					15,000
2210113	Feeding Cost					20,000
2210122	Value Books					10,000
2210201	Electricity charges					50,000
2210302	Contract Cleaning Service Charges					15,000
2210404	Hotel Accommodations					20,000
2210408	Rental of Furniture and Fittings					7,000
2210502	Maintenance and Repairs - Official Vehicles					80,000
2210505	Running Cost - Official Vehicles					80,000
2210623	Maintenance of Office Equipment					20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					70,000
2210902	Official Celebrations					20,000
2210904	Substructure Allowances					69,000

Other expense 27,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				27,000
Program	91001	Management and Administration				27,000
Sub-Program	91001001	SP1.1: General Administration				27,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	27,000

Miscellaneous other expense						27,000
2821009	Donations					20,000
2821010	Contributions					7,000

Amount (GHC)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			51,413
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1360101001	Nkwanta North District - Kpasa Central Administration Administration (Assembly Office) Volta				
Location Code	0418100	Nkwanta North - Kpasa				

Grants 51,413

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				51,413
Program	91001	Management and Administration				51,413
Sub-Program	91001001	SP1.1: General Administration				51,413
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	51,413

To other general government units						51,413
2632104	DDF Capacity Building Grants for Capital Expense					51,413

Total Cost Centre 1,307,678

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GHC)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			20,000
Function Code	70980	Education n.e.c				
Organisation	1360301001	Nkwanta North District - Kpasa Education, Youth and Sports Office of Departmental Head Central Administration Volta				
Location Code	0418100	Nkwanta North - Kpasa				

Use of goods and services 20,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				20,000
Program	91003	Social Services Delivery				20,000
Sub-Program	91003001	SP3.1 Education and Youth Development				20,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	20,000

Use of goods and services						20,000
2210103	Refreshment Items					20,000

Total Cost Centre 20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	Total By Fund Source			233,155			
Function Code	70912	Primary education							
Organisation	1360302002	Nkwanta North District - Kpsa_Education, Youth and Sports_Education_Primary_Volta							
Location Code	0418100	Nkwanta North - Kpsa							

Other expense 50,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							
Program	91003	Social Services Delivery							50,000
Sub-Program	91003001	SP3.1 Education and Youth Development							50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				50,000

Miscellaneous other expense 50,000
 2821019 Scholarship and Bursaries 50,000

Non Financial Assets 183,155

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							
Program	91003	Social Services Delivery							183,155
Sub-Program	91003001	SP3.1 Education and Youth Development							183,155
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				183,155

Fixed assets 183,155
 3111204 Office Buildings 83,155
 3111212 Libraries 100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			693,763			
Function Code	70912	Primary education							
Organisation	1360302002	Nkwanta North District - Kpsa_Education, Youth and Sports_Education_Primary_Volta							
Location Code	0418100	Nkwanta North - Kpsa							

Use of goods and services 16,500

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							
Program	91003	Social Services Delivery							16,500
Sub-Program	91003001	SP3.1 Education and Youth Development							16,500
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0				8,000

Use of goods and services 8,000
 2210103 Refreshment Items 8,000

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 8,500

Use of goods and services 8,500
 2210509 Other Travel and Transportation 8,500

Other expense 25,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							
Program	91003	Social Services Delivery							25,000
Sub-Program	91003001	SP3.1 Education and Youth Development							25,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				25,000

Miscellaneous other expense 25,000
 2821019 Scholarship and Bursaries 25,000

Non Financial Assets 652,263

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							
Program	91003	Social Services Delivery							652,263
Sub-Program	91003001	SP3.1 Education and Youth Development							652,263
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				652,263

Fixed assets 652,263
 3111205 School Buildings 517,263
 3112101 Motor Vehicle 60,000
 3113108 Furniture and Fittings 75,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 150,000
Function Code	70912	Primary education	
Organisation	1360302002	Nkwanta North District - Kpasa_Education, Youth and Sports_Education_Primary_Volta	
Location Code	0418100	Nkwanta North - Kpasa	

			Non Financial Assets	150,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		150,000
Program	91003	Social Services Delivery		150,000
Sub-Program	91003001	SP3.1 Education and Youth Development		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000

Fixed assets				150,000
3113108	Furniture and Fittings			150,000
Total Cost Centre				1,076,918

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 81,740
Function Code	70721	General Medical services (IS)	
Organisation	1360401001	Nkwanta North District - Kpasa_Health_Office of District Medical Officer of Health_Volta	
Location Code	0418100	Nkwanta North - Kpasa	

			Non Financial Assets	81,740
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		81,740
Program	91003	Social Services Delivery		81,740
Sub-Program	91003002	SP3.2 Health Delivery		81,740
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	81,740

Fixed assets				81,740
3111303	Toilets			81,740

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 100,000
Function Code	70721	General Medical services (IS)	
Organisation	1360401001	Nkwanta North District - Kpasa_Health_Office of District Medical Officer of Health_Volta	
Location Code	0418100	Nkwanta North - Kpasa	

			Non Financial Assets	100,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003002	SP3.2 Health Delivery		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111303	Toilets			100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	486,051
Function Code	70721	General Medical services (IS)		
Organisation	1360401001	Nkwanta North District - Kpasa_Health_Office of District Medical Officer of Health_Volta		
Location Code	0418100	Nkwanta North - Kpasa		

Use of goods and services				39,967
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210103	Refreshment Items		2,000	
2210405	Rental of Land and Buildings		4,000	
2210510	Other Night allowances		4,000	

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		29,967
Program	91003	Social Services Delivery		29,967
Sub-Program	91003002	SP3.2 Health Delivery		29,967
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	29,967

Use of goods and services				29,967
2210103	Refreshment Items		10,000	
2210105	Drugs		2,000	
2210203	Telecommunications		4,000	
2210510	Other Night allowances		13,967	

Non Financial Assets				446,084
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		446,084
Program	91003	Social Services Delivery		446,084
Sub-Program	91003002	SP3.2 Health Delivery		446,084

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	446,084
Fixed assets				446,084
3111206	Slaughter House		25,000	
3111207	Health Centres		100,000	
3111253	WIP - Health Centres		221,084	
3111256	WIP - School Buildings		100,000	
Total Cost Centre				667,791

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	258,974
Function Code	70740	Public health services		
Organisation	1360402001	Nkwanta North District - Kpasa_Health_Environmental Health Unit_Volta		
Location Code	0418100	Nkwanta North - Kpasa		

Compensation of employees [GFS]				258,974
Objective	000000	Compensation of Employees		258,974
Program	91003	Social Services Delivery		258,974
Sub-Program	91003002	SP3.2 Health Delivery		258,974
Operation	000000		0.0 0.0 0.0	258,974

Wages and salaries (GFS)				258,974
2111001	Established Post		258,974	

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70740	Public health services		
Organisation	1360402001	Nkwanta North District - Kpasa_Health_Environmental Health Unit_Volta		
Location Code	0418100	Nkwanta North - Kpasa		

Use of goods and services				3,000
Objective	210101	Reduce environmental pollution		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003001	SP3.1 Education and Youth Development		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210103	Refreshment Items		3,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12601	DACF CENTRAL	Total By Fund Source	161,000
Function Code	70740	Public health services		
Organisation	1360402001	Nkwanta North District - Kpasa_Health_Environmental Health Unit_Volta		
Location Code	0418100	Nkwanta North - Kpasa		

Use of goods and services				161,000
Objective	500103	6.2 Sanitation for all and no open defecation by 2030		161,000
Program	91003	Social Services Delivery		161,000
Sub-Program	91003002	SP3.2 Health Delivery		161,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	161,000

Use of goods and services				161,000
2210302	Contract Cleaning Service Charges		161,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	153,425
Function Code	70740	Public health services		
Organisation	1360402001	Nkwanta North District - Kpsa_Health_Environmental Health Unit_Volta		
Location Code	0418100	Nkwanta North - Kpsa		
Use of goods and services				83,425
Objective	210101	Reduce environmental pollution		53,425
Program	91003	Social Services Delivery		53,425
Sub-Program	91003001	SP3.1 Education and Youth Development		8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210101 Printed Material and Stationery				2,000
2210121 Clothing and Uniform				3,000
2210510 Other Night allowances				3,000
Sub-Program	91003002	SP3.2 Health Delivery		45,425
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	45,425
Use of goods and services				45,425
2210108 Construction Material				45,425
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003002	SP3.2 Health Delivery		30,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210301 Cleaning Materials				30,000
Non Financial Assets				70,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		70,000
Program	91003	Social Services Delivery		70,000
Sub-Program	91003002	SP3.2 Health Delivery		70,000
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	70,000
Fixed assets				70,000
3111311 Drainage				70,000
Total Cost Centre				576,399

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12601	DACF CENTRAL	Total By Fund Source	170,200
Function Code	70510	Waste management		
Organisation	1360500001	Nkwanta North District - Kpsa_Waste Management_Volta		
Location Code	0418100	Nkwanta North - Kpsa		
Use of goods and services				170,200
Objective	140202	12.5 Subs reduce waste generation		170,200
Program	91003	Social Services Delivery		170,200
Sub-Program	91003002	SP3.2 Health Delivery		170,200
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	170,200
Use of goods and services				170,200
2210205 Sanitation Charges				170,200
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	130,000
Function Code	70510	Waste management		
Organisation	1360500001	Nkwanta North District - Kpsa_Waste Management_Volta		
Location Code	0418100	Nkwanta North - Kpsa		
Use of goods and services				130,000
Objective	140202	12.5 Subs reduce waste generation		130,000
Program	91003	Social Services Delivery		130,000
Sub-Program	91003002	SP3.2 Health Delivery		130,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	130,000
Use of goods and services				130,000
2210205 Sanitation Charges				120,000
2210616 Maintenance of Public Sanitary Facilities				10,000
Total Cost Centre				300,200

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	1001	GOG	Total By Fund Source	296,485
Function Code	70421	Agriculture cs		
Organisation	136060001	Nkwanta North District - Kpsa_Agriculture_Volta		
Location Code	0418100	Nkwanta North - Kpsa		

Compensation of employees [GFS]				248,596
Objective	000000	Compensation of Employees		248,596
Program	91004	Economic Development		248,596
Sub-Program	91004002	SP4.2 Agricultural Development		248,596
Operation	000000		0.0 0.0 0.0	248,596

Wages and salaries [GFS]				248,596
2111001 Established Post				248,596

Use of goods and services				47,889
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vluie addtn		22,329
Program	91004	Economic Development		22,329
Sub-Program	91004002	SP4.2 Agricultural Development		22,329
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	22,329

Use of goods and services				22,329
2210103 Refreshment Items				10,329
2210509 Other Travel and Transportation				12,000

Objective	150802	2.c Adpt measures to ensure prop funct.of food cmmnty mkts		25,560
Program	91004	Economic Development		25,560
Sub-Program	91004002	SP4.2 Agricultural Development		25,560
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	5,100

Use of goods and services				5,100
2210202 Water				2,100
2210502 Maintenance and Repairs - Official Vehicles				3,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	20,460

Use of goods and services				20,460
2210103 Refreshment Items				13,600
2210120 Purchase of Petty Tools/Implements				3,260
2210201 Electricity charges				3,600

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70421	Agriculture cs		
Organisation	136060001	Nkwanta North District - Kpsa_Agriculture_Volta		
Location Code	0418100	Nkwanta North - Kpsa		

Use of goods and services				3,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vluie addtn		2,000
Program	91004	Economic Development		2,000
Sub-Program	91004002	SP4.2 Agricultural Development		2,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210509 Other Travel and Transportation				2,000

Objective	150802	2.c Adpt measures to ensure prop funct.of food cmmnty mkts		1,000
Program	91004	Economic Development		1,000
Sub-Program	91004002	SP4.2 Agricultural Development		1,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210505 Running Cost - Official Vehicles				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	118,000
Function Code	70421	Agriculture cs		
Organisation	1360600001	Nkwanta North District - Kpasa_Agriculture_Volta		
Location Code	0418100	Nkwanta North - Kpasa		

				Use of goods and services	118,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 viue addtn			6,000	
Program	91004	Economic Development			6,000	
Sub-Program	91004002	SP4.2 Agricultural Development			6,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	6,000

Use of goods and services				6,000
2210103	Refreshment Items		3,000	
2210509	Other Travel and Transportation		3,000	

Objective	150802	2.c Adpt measures to ensure prop funct.of food cmmnty mkts			67,000	
Program	91004	Economic Development			67,000	
Sub-Program	91004002	SP4.2 Agricultural Development			67,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	47,000

Use of goods and services				47,000		
2210502	Maintenance and Repairs - Official Vehicles		2,000			
2210617	Street Lights/Traffic Lights		35,000			
2210801	Local Consultants Fees		10,000			
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	20,000

Use of goods and services				20,000
2210707	Recruitment Expenses		20,000	

Objective	550201	2.1 End hunger and ensure access to sufficient food			45,000	
Program	91004	Economic Development			45,000	
Sub-Program	91004002	SP4.2 Agricultural Development			45,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	45,000

Use of goods and services				45,000
2210103	Refreshment Items		45,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	142,540
Function Code	70421	Agriculture cs		
Organisation	1360600001	Nkwanta North District - Kpasa_Agriculture_Volta		
Location Code	0418100	Nkwanta North - Kpasa		

				Use of goods and services	142,540	
Objective	150802	2.c Adpt measures to ensure prop funct.of food cmmnty mkts			142,540	
Program	91004	Economic Development			142,540	
Sub-Program	91004002	SP4.2 Agricultural Development			142,540	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	142,540

Use of goods and services				142,540
2210202	Water		2,000	
2210203	Telecommunications		1,200	
2210502	Maintenance and Repairs - Official Vehicles		2,100	
2210503	Fuel and Lubricants - Official Vehicles		2,800	
2210509	Other Travel and Transportation		5,000	
2210511	Local travel cost		88,000	
2210904	Substructure Allowances		38,440	
2211304	Vehicles		3,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	491,880
Function Code	70421	Agriculture cs		
Organisation	1360600001	Nkwanta North District - Kpasa_Agriculture_Volta		
Location Code	0418100	Nkwanta North - Kpasa		

				Use of goods and services	491,880	
Objective	150802	2.c Adpt measures to ensure prop funct.of food cmmnty mkts			491,880	
Program	91004	Economic Development			491,880	
Sub-Program	91004002	SP4.2 Agricultural Development			491,880	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	491,880

Use of goods and services				491,880
2210611	Maintenance of Markets		491,880	

Total Cost Centre 1,051,905

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 35,036
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1360702001	Nkwanta North District - Kpasa_Physical Planning_Town and Country Planning_Volta	
Location Code	0418100	Nkwanta North - Kpasa	

			Amount (GH¢)
Compensation of employees [GFS]			19,582
Objective	000000	Compensation of Employees	19,582
Program	91002	Infrastructure Delivery and Management	19,582
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	19,582
Operation	000000		19,582

Wages and salaries (GFS)			19,582
2111001 Established Post			19,582

			Amount (GH¢)
Use of goods and services			15,454
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.	15,454
Program	91002	Infrastructure Delivery and Management	15,454
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	15,454
Operation	911002	911002 - Land use and Spatial planning	15,454

Use of goods and services			15,454
2210102 Office Facilities, Supplies and Accessories			5,454
2210103 Refreshment Items			8,000
2210509 Other Travel and Transportation			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1360702001	Nkwanta North District - Kpasa_Physical Planning_Town and Country Planning_Volta	
Location Code	0418100	Nkwanta North - Kpasa	

			Amount (GH¢)
Use of goods and services			3,000
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.	3,000
Program	91002	Infrastructure Delivery and Management	3,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	3,000
Operation	911002	911002 - Land use and Spatial planning	3,000

Use of goods and services			3,000
2210509 Other Travel and Transportation			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 134,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1360702001	Nkwanta North District - Kpasa_Physical Planning_Town and Country Planning_Volta	
Location Code	0418100	Nkwanta North - Kpasa	

			Amount (GH¢)
Use of goods and services			74,000
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.	14,000
Program	91002	Infrastructure Delivery and Management	14,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	14,000
Operation	911002	911002 - Land use and Spatial planning	14,000

Use of goods and services			14,000
2210102 Office Facilities, Supplies and Accessories			14,000

			Amount (GH¢)
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	60,000
Program	91002	Infrastructure Delivery and Management	60,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	60,000
Operation	910111	910111 - DATA COLLECTION	60,000

Use of goods and services			60,000
2210802 External Consultants Fees			60,000

			Amount (GH¢)
Other expense			60,000
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.	30,000
Program	91001	Management and Administration	30,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	30,000
Operation	911203	911203 - Rating and Billing	30,000

Miscellaneous other expense			30,000
2821010 Contributions			30,000

			Amount (GH¢)
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	30,000
Program	91002	Infrastructure Delivery and Management	30,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	30,000
Operation	911003	911003 - Street Naming and Property Addressing System	30,000

Miscellaneous other expense			30,000
2821018 Civic Numbering/Street Naming			30,000

Total Cost Centre			172,036
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	264,000
Function Code	70620	Community Development		
Organisation	1360801001	Nkwanta North District - Kpasa_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0418100	Nkwanta North - Kpasa		
Use of goods and services				237,600
Objective	360202	15.c Pursue livelihood opportunities		237,600
Program	91003	Social Services Delivery		237,600
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		237,600
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	237,600
Use of goods and services				237,600
2210104 Medical Supplies				26,400
2210120 Purchase of Petty Tools/Implements				198,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				13,200
Other expense				26,400
Objective	360202	15.c Pursue livelihood opportunities		26,400
Program	91003	Social Services Delivery		26,400
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		26,400
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	26,400
Miscellaneous other expense				26,400
2821019 Scholarship and Bursaries				26,400
Total Cost Centre				264,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	92,081
Function Code	71040	Family and children		
Organisation	1360802001	Nkwanta North District - Kpasa_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0418100	Nkwanta North - Kpasa		
Compensation of employees [GFS]				77,681
Objective	000000	Compensation of Employees		77,681
Program	91003	Social Services Delivery		77,681
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		77,681
Operation	000000		0.0 0.0 0.0	77,681
Wages and salaries (GFS)				77,681
2111001 Established Post				77,681
Use of goods and services				14,400
Objective	590202	16.2 End abuse, exploitation and violence		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210103 Refreshment Items				5,000
Objective	610104	5.2 Eliminate violence agst. women		9,400
Program	91003	Social Services Delivery		9,400
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		9,400
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	9,400
Use of goods and services				9,400
2210606 Maintenance of General Equipment				1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				8,400
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	71040	Family and children		
Organisation	1360802001	Nkwanta North District - Kpasa_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0418100	Nkwanta North - Kpasa		
Use of goods and services				3,000
Objective	610104	5.2 Eliminate violence agst. women		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	7,000
Function Code	71040	Family and children		
Organisation	1360802001	Nkwanta North District - Kpasa_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0418100	Nkwanta North - Kpasa		

				Use of goods and services	7,000	
Objective	610104	5.2 Eliminate violence agst. women			7,000	
Program	91003	Social Services Delivery			7,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			7,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	7,000

Use of goods and services				7,000
2210101	Printed Material and Stationery			3,000
2210509	Other Travel and Transportation			1,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			3,000
Total Cost Centre				102,081

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	153,495
Function Code	70610	Housing development		
Organisation	1361001001	Nkwanta North District - Kpasa_Works_Office of Departmental Head_Volta		
Location Code	0418100	Nkwanta North - Kpasa		

				Compensation of employees [GFS]	135,116	
Objective	000000	Compensation of Employees			135,116	
Program	91002	Infrastructure Delivery and Management			135,116	
Sub-Program	91002002	SP2.2 Infrastructure Development			135,116	
Operation	000000		0.0	0.0	0.0	135,116

Wages and salaries [GFS]				135,116
2111001	Established Post			135,116

				Use of goods and services	18,379	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			18,379	
Program	91002	Infrastructure Delivery and Management			18,379	
Sub-Program	91002002	SP2.2 Infrastructure Development			18,379	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	18,379

Use of goods and services				18,379
2210102	Office Facilities, Supplies and Accessories			18,379

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70610	Housing development		
Organisation	1361001001	Nkwanta North District - Kpasa_Works_Office of Departmental Head_Volta		
Location Code	0418100	Nkwanta North - Kpasa		

				Use of goods and services	3,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			3,000	
Program	91002	Infrastructure Delivery and Management			3,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			3,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	3,000

Use of goods and services				3,000
2210511	Local travel cost			3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 206,846
Function Code	70610	Housing development		
Organisation	1361001001	Nkwanta North District - Kpasa_Works_Office of Departmental Head Volta		
Location Code	0418100	Nkwanta North - Kpasa		

				Use of goods and services	85,000
Objective	570102	6.1 Achieve univ. and equit access to water			85,000
Program	91002	Infrastructure Delivery and Management			85,000
Sub-Program	91002002	SP2.2 Infrastructure Development			85,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		85,000

Use of goods and services				85,000
2210119	Household Items			35,000
2210120	Purchase of Petty Tools/Implements			20,000
2210617	Street Lights/Traffic Lights			30,000

				Grants	121,846
Objective	570102	6.1 Achieve univ. and equit access to water			121,846
Program	91002	Infrastructure Delivery and Management			121,846
Sub-Program	91002002	SP2.2 Infrastructure Development			121,846
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		121,846

To other general government units				121,846
2632102	MP's capital development projects			121,846

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 84,551
Function Code	70610	Housing development		
Organisation	1361001001	Nkwanta North District - Kpasa_Works_Office of Departmental Head Volta		
Location Code	0418100	Nkwanta North - Kpasa		

				Use of goods and services	27,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			7,000
Program	91002	Infrastructure Delivery and Management			7,000
Sub-Program	91002002	SP2.2 Infrastructure Development			7,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		7,000

Use of goods and services				7,000
2210511	Local travel cost			7,000

Objective	570102	6.1 Achieve univ. and equit access to water			20,000
Program	91002	Infrastructure Delivery and Management			20,000
Sub-Program	91002002	SP2.2 Infrastructure Development			20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		20,000

Use of goods and services				20,000
2210601	Roads, Driveways and Grounds			20,000

				Non Financial Assets	57,551
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			57,551
Program	91002	Infrastructure Delivery and Management			57,551
Sub-Program	91002002	SP2.2 Infrastructure Development			57,551
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		57,551

Fixed assets				57,551
3111103	Bungalows/Flats			57,551

Total Cost Centre				447,891
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70360	Public order and safety n.e.c		
Organisation	1361500001	Nkwanta North District - Kpasa_Disaster Prevention Volta		
Location Code	0418100	Nkwanta North - Kpasa		
Total By Fund Source				206,072
Use of goods and services				55,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		55,000
Program	91005	Environmental and Sanitation Management		55,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		55,000
Operation	910701	910701 - Disaster management		55,000
Use of goods and services				55,000
2210119 Household Items				55,000
Non Financial Assets				151,072
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		151,072
Program	91005	Environmental and Sanitation Management		151,072
Sub-Program	91005001	SP5.1 Disaster prevention and Management		151,072
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		151,072
Fixed assets				151,072
3111399 Other Structures Control Code				151,072
Total Cost Centre				206,072
Total Vote				6,192,970

SECTOR / MDA / MMDA	2019 APPROPRIATION										Grand Total		
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING												
	Central GoG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds	
Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Total IGF	Statutory	Capex ABFA	Others	Goods Service	Capex	Tot. External	Tot. External	
Nkwanta North District - Kpasa	568,064	2,062,248	1,660,124	4,684,437	117,792	488,700	331,200	0	0	685,933	150,000	635,933	6,192,970
Management and Administration	218,117	796,187	0	974,304	117,792	311,960	0	0	0	51,413	0	51,413	1,337,678
SP1.1: General Administration	218,117	696,187	0	874,304	117,792	311,960	0	0	0	51,413	0	51,413	1,237,678
SP1.2: Finance and Revenue Mobilization	0	30,000	0	30,000	0	0	0	0	0	0	0	0	30,000
SP1.3: Planning, Budgeting and Coordination	0	25,000	0	25,000	0	0	0	0	0	0	0	0	25,000
SP1.4: Legislative Oversight	0	45,000	0	45,000	0	0	0	0	0	0	0	0	45,000
Infrastructure Delivery and Management	154,697	371,679	57,551	583,927	0	6,000	0	0	0	0	0	0	599,927
SP2.1 Physical and Spatial Planning	19,582	119,454	0	139,036	0	3,000	0	0	0	0	0	0	142,036
SP2.2 Infrastructure Development	135,116	252,225	57,551	444,911	0	3,000	0	0	0	0	0	0	447,911
Social Services Delivery	338,654	717,492	1,451,502	2,505,648	0	6,000	87,740	331,200	0	0	150,000	150,000	3,007,388
SP3.1 Education and Youth Development	0	119,200	835,416	954,616	0	3,000	0	0	0	0	150,000	150,000	1,107,916
SP3.2 Health Delivery	268,974	576,592	616,084	1,451,650	0	81,740	81,740	331,200	0	0	0	0	1,533,390
SP3.3 Social Welfare and Community Development	77,681	21,400	0	99,081	0	3,000	0	0	0	0	0	0	366,081
Economic Development	248,996	165,989	0	414,885	0	3,000	0	0	0	0	634,420	0	1,051,905
SP4.2 Agricultural Development	248,996	165,989	0	414,885	0	3,000	0	0	0	0	634,420	0	1,051,905
Environmental and Sanitation Management	0	55,000	151,072	206,072	0	0	0	0	0	0	0	0	206,072
SP5.1 Disaster prevention and Management	0	55,000	151,072	206,072	0	0	0	0	0	0	0	0	206,072