



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020-2023

NKWANTA NORTH DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW OF THE NKWANTA NORTH DISTRICT ASSEMBLY

1. 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

2. 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.

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

3. VISION

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

4. 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

5. 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

- 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.
- Formulate and execute plans, Programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District
- and support productive activities and social development in the District and remove any obstacle to initiative any development
- Initiate Programmes for the development of basic infrastructure and provide municipal works and services in the District.

- Responsible for the development, improvement and management of human settlements and the environment in the District
- In co-operation with appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the District.
- To ensure ready access to the courts in the District for promotion of justice
- 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
- Perform in such other functions as may be provided under any other enactment

6. 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 is 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.

7. 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.

School Categories

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

Distribution of Schools between the Public and Private Sectors.

YEAR	2014			2015			2016			2017		
	PRIV	PUB	TOTAL	PRIV	PUB	TOTAL	PRIV	PUB	TOTAL	PRIV	PUB	TOTAL
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

8. 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.

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.

9. 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 it prone to disasters, be it man made or natural. The district experiences fairly heavy rains during the rainy season and so makes it prone to natural disaster such as flooding and wind storms. The activities of humans have not helped matters either. Illegal falling of trees, bush burning 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.

10. 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 a 10 seater KVIP is 250 individuals; a public Pit Latrine is 250 individuals; Private VIP is 15 individual; Private Pit Latrines is 15 individual. Population coverage data was compiled using the above criteria.

In terms of solid waste disposal, there are defined spots for dumping household refuse throughout the district. Household 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.

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

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

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.

11. 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.

12. KEY DEVELOPMENT PROBLEMS/ISSUES

Education:

- Limited access to educational infrastructure and services especially for females and the poor
- Poor educational outcomes, including adult literacy rates and high drop-out rate especially for females.
- Low school enrolment particularly for the females
- Inadequate qualified educational personnel
- Inefficient administration and management especially at the basic and secondary level.
- Teacher absenteeism
- Refusal to accept postings to rural areas
- Unqualified and non- performing teachers in lower primary

Health Problems:

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

Gender/Population/Water and Sanitation Problems

- Gender imbalances in access to opportunities for personal development
- Discrimination and disrespect for women and their rights.
- Limited recognition and appreciation of the potentials and contribution of women
- High rate of population growth.

- Conservative attitude toward family planning services
- Lack of productive skills for both agriculture and industry
- Limited and uncoordinated efforts to support the youth.
- Inadequate access to potable water
- Inadequate sanitary facilities and services
- High incidence of HIV/AIDS especially among the youth

Local Economic Development

- Limited market infrastructure
- None existing LED Platform
- Lack of interest in agriculture among the youth
- Inadequate storage facilities for agriculture produce
- Incidence of pest and diseases
- Lack of irrigation facilities for year round farming

Wash

- Inadequate access to potable water
- Poor management of water facilities
- Inadequate sanitary facilities and services
- 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

- Absence of integrated land use plan
- Unsustainable farming practices
- High incidence of forest depletion
- Poor condition of tourism facilities and service delivery
- Poor condition of roads
- High incidence of biodiversity loss
- Weak enforcement of natural resource management regulations
- Inadequate NTFPs development and marketing
- Insufficient development of small and medium scale nature linked enterprises

13. KEY ACHIEVEMENTS IN 2019

- 1 No. CHPS Compound Completed at Danladi and in use
- 1No. CHPS Compound Completed at Lemina and in use
- 1No. 3unit Classroom Rehabilitated in Damanko and in use
- 3No. Market Shed Constructed at Kpassa, Sibi and Damanko respectively
- 1No .Culvert Constructed at Ogyiri Pibilla Road and in use

14. FINANCIAL PERFORMANCE -IGF ONLY

REV. ITEM	2017		2018		2019		% OF PERFORMANCE
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL as at July	
RATES	200.00	60.00	220.00	500	500	-	0%
FEES	141,900	152,669.00	234,435.00	24,475.60	266,500.00	139,847.00	52%
FINES/PENALTIES	450.00	-	495.00	85,457.82	600.00	-	0%
LICENSE	66,210.00	64,802.00	94,875.00	245,703.70	110,600.00	46,830.00	42%
LAND AND ROYALTIES	21,900.00	33,290.00	30,000.00	-	30000	17,661.40	59%
MISCELLANEOUS	15,500.00	26,463.60	555.00	788.7	500	-	0%
TOTAL	246,160	277,284.60	360,580.00	356,925.82	408,700.00	204,338.40	50%

15. REVENUE PERFORMANCE- ALL REVENUE SOURCES

REVENUE SOURCE S	2017		2018		2019	Actual as at July	%PERFORMANCE
	Budget	Actual	Budget	Actual	Budget		
Internally Generated Revenue	246,160.00	277,284.60	360,580.00	356,925.82	408,700.00	204,338.40	50%
Compensation transfers	815,540.80	985,203.14	983,851.00	1,006,370.80	1,039,097.00	741,574.86	71%
Goods and services transfers (for decentralized departments)	42,977.64	80,392.66	236,003.50	134,432.60	68,179.49	-	0%
Assets transfer (for decentralized departments)- MAG	75,000.00	-	76,194.80	39,000.00	163,000.00	114,281.43	70%
DACF	3,683,459.00	1,399,110.62	3,683,459.00	1,525,609.92	3,260,700.46	1,135,649.26	35%
DDF	522,443.00	-	522,443.00	460,998.00	805,000.00	1,197,767.40	149%
Other funds (DA CF-MP)	552,518.90	260,976.86	731,207.70	292,132.00	560,000.00	183,970.98	33%
TOTAL	5,938,099.34	3,002,967.88	6,593,739.00	3,815,469.14	6,304,676.95	3,577,582.33	57%

16. EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES

EXPENDITURE ITEM	2017		2018		2019		% OF PERFORMANCE
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL as at July	
COMPENSATION	881,610.26	1,140,427.09	944,527.00	710,893.20	1,075,585.00	793,154.52	74%
Goods and Services	2,236,707.66	1,020,611.55	1,867,083.00	858,589.17	2,373,346.00	790,307.99	33%
ASSETS	3,019,558.90	983,874.82	3,641,525.00	604,505.60	2,743,768.00	529,111.11	19%
TOTAL	6,137,876.82	3,144,913.46	6,453,135.00	2,173,987.97	6,192,699.00	2,112,573.62	34%

17. THE NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS

The policy objectives that are relevant to the Nkwanta North District are

- strengthen domestic resource mob.
- Deepen political and administrative decentralization
- Improve decentralized planning
- Double the Agriculture productivity & incomes of small-scale food producers 4 value addition
- Adapt measures to ensure prop function of food commodity markets
- Inc. invest. to enhance agric. productive capacity
- Facilitate sustainable. and resilient infrastructure dev
- Universal access to safe drinking water by 2030
- Sanitation for all and no open defecation by 2030
- Enhance inclusive urbanization & capacity for settlement planning
- Integrate climate change measures
- Ensure free, equitable and quality education. for all by 2030
- Achieve. Universal health coverage, incl. fin. risk protect., access to qual. health
- End epidemics of AIDS, TB, malaria and trop. Diseases by 2030
- Implement appropriate Social Protection Sys. & measures
- Substantially reduce waste generation. through preventing, reduction, recycling & reuse
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship

18. 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	29.50%	2019	3.10%	2020	6.1%
Improvement in Citizenship engagement and participation in decision making(SDG16.6.2)	% change in public participation	2017	40%	2019	45%	2020	60%
Improvement in Transparency and accountability(SDG 16.5	% change in information dissemination	2017	40%	2019	50%	2020	70%
Improvement in Maternal Health Care (SDG3.1.2, 3.3.1)	Skill Delivery Coverage	2017	28.00%	2019	36.00%	2020	46.00%
	PNC Coverage	2017	33.00%	2019	44.00%	2020	46.00%
	Mothers Tested for HIV	2017	71.00%	2019	80.00%	2020	90.00%
Improvement in the coverage of NHIS (SDG 3.8.2)	% of NHIS Coverage	2017	76.00%	2019	74.00%	2020	80.00%
Improvement in Child Health Care (SDG 3.2)	% of Penta 3 Coverage	2017	71.20%	2019	81.70%	2020	91.70%
	% of Measles-Rubella 2 Coverage	2017	71.20%	2019	81.70%	2020	91.70%
	% of CWC Registrant	2017	60%	2019	64%	2020	68%
Improvement in access to health service delivery (SDG 3.1,3.2)	% increase in CHPS Compound	2017	30%	2019	40%	2020	50%
	Doctor patient ratio	2017	1:74,472	2019	1:70,000	2020	1:68,890
	Nurse to patient ratio	2017	0.5875	2019	0.5625	2020	0.527778

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Teaching and learning improved (SDG 4.1,4.2)	passing rate in BECE	2017	11.20%	2019	N/A	2020	25%
Increase in enrolment in Basic Education(SDG 4.7b, 4.7c)	% increase in enrolment	2017	28%	2019	38%	2020	44%
Improvement in integration of PWDs and Vulnerable into the society(SDG 5.3)	% increase in involvement of PWDs.	2017	30%	2019	35%	2020	40%
Reduction in child labour occurrence (SDG5.3)	% of reduction in incidence of Child Labour	2017	20%	2019	25%	2020	35%
Reduction in abuse of women and the vulnerable in the District.(SDG5.5)	% in reduction in abuse	2017	20%	2019	10%	2020	5%
Increased in yields in yam, cassava, maize, rice.(SDG2.4)	% increase in Metric tonnes	2017	25%(1.5mt)	2019	-	2020	30% (1.8mt)
Increased in production of poultry, pigs, and small ruminants.(SDG2.4)	% increase in production.	2017	20%	2019	25%	2020	30%

19. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The Development Goal of the Nkwanta North District Assembly (NDDA) is to improve on the quality of life of its people. In an effort to fulfill this Goal, the Assembly as part of its Annual Plan and Budget, has put in place a Revenue Improvement Action Plan (RIAP) to mobilize enough resource to guide its Developmental Intervention over the plan period.

Some strides have been made in the effort to improve on Local Revenue Generation in both Urban and Rural areas. The table below shows the trend in revenue collection over the past two (2) years

REV. ITEM	2017		2018		2019		% OF PERFORMANCE
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL as at July	
RATES	200.00	60.00	220.00	500	500	-	0%
FEES	141,900.00	152,669.00	234,435.00	24,475.60	266,500.00	139,847.00	52%
FINES/PENALTIES	450.00	-	495.00	85,457.82	600.00	-	0%
LICENSE	66,210.00	64,802.00	94,875.00	245,703.70	110,600.00	46,830.00	42%
LAND AND ROYALTIES	21,900.00	33,290.00	30,000.00	-	30000	17,661.40	59%
MISCELLANEOUS	15,500.00	26,463.60	555.00	788.7	500	-	0%
TOTAL	246,160.00	277,284.60	360,580.00	356,925.82	408,700.00	204,338.40	50%

From the table it can be observed that there has been a steady growth in the Revenue Mobilization over the period and targets set was exceeded for 2017 by 12.4% and 2018 99% was achieved

Again considering the numerous Challenges confronting Revenue Mobilization some of which have mentioned above; there exist Potential Revenue Sources that we can take advantage of to increase Revenue Mobilization given the right Incentives

PROGRAMME OF ACTIVITIES TO BE CARRY OUT

Training of Revenue Staff on the 2019 Fee Fixing Resolution (FFR)

A one (1) day meeting will be conducted for all categories of Revenue Staff of the Assembly from 27th May, 2019. The training will focus on schooling the revenue staffs on the Revised 2019 Fee Fixing Resolution (FFR). Strategies will also evolve for improved revenue generation and revenue targets set for them. Staffs will be taken through financial reporting and setting target for themselves. In addition, recruitment of Commission Collectors and their training.

Sensitization of the General Public

Three (3) days vigorous sensitization Programme will be conducted targeted at the general public from August 6th – 8th August, 2019. The affected Communities for the sensitization include, Kpassa, Damanko and Kabonwule and at each of the Communities; the general public will be educated on the 2019 Fee Fixing Resolution (FFR), Citizen's Responsibilities to the District and the Assemblies Obligations towards the Citizenry.

Revenue Task Force

A Revenue Task Force consisting of Staff of the Central Administration, Treasury staff, and National Service Persons on postings to the Assembly will be constituted to conduct quarterly unannounced visits to all the Revenue Stations District-Wide. The Task Force Members will be able to visit the major Markets within the district that is Kpassa, and Damanko.

Periodic Meeting of Core Management To Review Revenue Performance

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

Quarterly Meetings with Revenue Staff

Three (3) quarterly Meetings with Revenue Staffs will be conducted within the period. Challenges confronting Revenue Staff will be discussed and Strategies will be adopted to overcome them. Targets and Collection will be constantly reviewed and realistic Targets set for the plan period.

Conclusion

The year 2019 will show an improved Revenue Performance over the last two years. Again, it is our hope that the lessons learnt over the period will also guide us to Formulate Better Strategies to improve Revenue Mobilization in the years to come.

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.

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. 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:

3. 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			
		2018	Budget Year 2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Audit Committee meetings organized	No. of meetings held	4	2	4	4	4	4
Management meetings organized	No. of Management meetings held	4	2	4	4	4	4
Staff Durbars organized	No. of occurrence	4	3	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	3	4	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	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			
		2018	2019	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2020	2021	2022	2023
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			
		2018	2019	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2020	2021	2022	2023
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	4	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	5	4	4	4	4	4
	Number of Town-Hall meetings organized	4	3	4	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
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

PROGRAMME1: 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			
		2018	2019	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2020	2021	2022	2023
General Assembly meetings Held	No. of General Assembly meetings held	4	2	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	4	2	4	4	4	4

3. 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

1. 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

2. 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.),

3. 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			
		2018	2019	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2020	2021	2022	2023
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

4. 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

1. 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

2. 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

PROGRAMME2: Infrastructure Delivery and Management

Sub-Programme 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Physical Planning department comprises of the Town & Country Planning Department and Department of Parks & 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. Currently there is only one Officer who is acting as the Town and Country Planning Officer

3. 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			
		2018	2019	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2020	2021	2022	2023
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)	20	5	40	40	40	40
Processing and deciding on development applications received	No of development applications processed	30	7	60	60	60	60

4. 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

PROGRAMME2: Infrastructure Delivery and Management

Sub-Programme 2.2: Works Department

1. 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

2. 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.

3. 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			
		2018	2019	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2020	2021	2022	2023
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)	4	2	4	4	4	4
	No. of projects implemented ongoing and completed (Health)	2	2	2	2	2	2

Main Outputs	Output Indicator	Past Year		Projection			
		2018	2019	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2020	2021	2022	2023
	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

Main Outputs	Output Indicator	Past Year		Projection			
		2018	2019	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2020	2021	2022	2023
	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	

4. Projects and Operations

Construction of 1No. semi-detached bungalow at Kpassa
Renovation of the District Assembly office accommodation
Construction of 4No staff quarter at Kpassa

PROGRAMME3: SOCIAL SERVICES DELIVERY

Sub – Programme 3. 1 Education and Youth Development

1. 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

2. 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).

3. 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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

4. Budget Sub- Programme Operations and Projects.

The Table Lists the Main Operations and Projects

internal managements of the organization	completion of 1no. 3unit c/b with store and office at Nangingon
printing and dissemination of information	completion of 1no. 3unit c/b with office and store at Mola
scholarship packages to ready boys and girls.	completion of 1no. 3unit c/b with office and store at Gborsike
management and monitoring policies, programmes and projects	completion of no. 3unit c/b with office and store and 4seater kvip latrine at Sibi central
training and manpower development	completion of no. 3unit c/b with office and store and 4seater kvip latrine at Gbango Akura
increase the level of infrastructure	completion of 1no. 3unit pavilion classroom block at Bisinamdo
sensitization of parents on the importance of education.	contruction of no. 3unit c/b with office and store and 4seater kvip latrine at Kofinyii
maintenance of existing facilities and replacement of obsolete ones.	contruction of no. 3unit c/b with office and store and 4seater kvip latrine at Kparenkparen
scholarship packages to ready boys and girls.	contruction of no. 3unit c/b with office and store and 4seater kvip latrine at Pibila
	contruction of no. 3unit c/b with office and store and 4seater kvip latrine at Ogyiri
	procurement of dual desks

PROGRAMME3: SOCIAL SERVICES DELIVERY

Sub – Programme 3. 2: Health

1. 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

2. 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

3. 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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%

4. Operations and Projects

Operations	Projects
Establish mental health units at the clinics or health facilities, District mental health network/team	Completion of 1no. Chps Compound at Obuja
Scale up training emergency preparedness in the district	Completion of 1no. Chps Compound at Abunyanya
Monitor functionality of Drugs and Therapeutic Committees.	
Retraining, supportive supervision and monitoring on Infection Prevention and Control (IPC), QA/QI, customer care	
Organize financial documents for Regional validations	
Institutional records and claims management	
Monitoring and Evaluation	
Facilitate the establishment of functional public health units in all health facilities in the district to enhance effective service delivery.	
Quarterly monitoring and supervision at sub districts facilities	
Community durbars on teenage pregnancy, family planning and HIV/AIDS	
Education on teenage pregnancy and family planning in all Junior high schools and senior high school in the district	
Quarterly meeting with Community Health Nurses (CHN)	
Training of staff on addition of IPV to EPI vaccines	
Render health service delivery to the people both preventives and curatives	
HIV/AIDS and malaria prevention	

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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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

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

1. 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

2. 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 GH¢ 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.

3. 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			
		2018	2019	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2020	2021	2022	2023
Payment of LEAP Allowance facilitate d	Number of persons benefited/a mount benefited	701 households/ 388,632.00	701 househ olds/ 388,632 .00	2,583 househol ds /1,432,00 6.36	2,583 househol ds /1,432,00 6.36	2,583 househol ds /1,432,00 6.36	2,583 househol ds /1,432,00 6.36
Payment and training of disabled persons facilitate d	Number of persons benefited/a mount benefited	29,683.00	30,000	30,000	30,000	30,000	30,000
Children abused and exploited are advocat ed 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 Communiti es /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 Years		Projections			
		2018	2019	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2020	2021	2022	2023
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 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 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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2020	2021	2022	2023
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

4. 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

1. Budget Sub-Programme Objectives:

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

2. 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 Division (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.

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.

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

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.

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 improve seed (hybrid) and breed improvement techniques in livestock production.

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.

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

3. 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			
		2019	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Increased yields in yam, cassava, maize, rice.	Metric tonnes	(1.6mt)	-	(1.8mt)	(2.0mt)	(2.5mt)	(2.5mt)

Main Output	Output Indicator	Past Year		Projections			
		2019	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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
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)

Main Output	Output Indicator	Past Year		Projections			
		2019	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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
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

Main Output	Output Indicator	Past Year		Projections			
		2019	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Effective post-harvest management strategies particularly storage facilities at individual and community level developed.	Number of farmers using improved post-harvest management technologies.	1,245	-	2,500	3,600	4,000	6,000
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

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.	

4. Budget Sub-Programme operations & projects

Operations	Projects
Field supervision planning and coordinating by DDA (District director of agriculture).	construction of yam storage at Kpassa market
Identify and register farmers in the district	construction of cereal storage at Kpassa
Maintenance and repairs of one official vehicle.	creating of access route (entry and exit point) at new market
Provide fuel and lubricant for official vehicle.	fencing of Kpassa market (11.5acres)
List selected farmers for yield study.	
Vaccinate 1,000 animals.	

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. 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.

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. 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.

2. 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.

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.

Part C: FINANCIAL INFORMATION

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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

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

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,070,765		
130201 17.1 strengthen domestic resource mob.	8,076,701	179,000		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	462,200		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	28,000		
150802 2.c Adpt measures to ensure prop funct.of food cmmdty mkts	0	860,076		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	437,569		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	260,134		
300102 6.1 Universal access to safe drinking water by 2030	0	517,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	70,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	57,000		
370202 13.2 Integrate climate change measures	0	211,008		
410101 Deepen political and administrative decentralisation	0	972,297		
410201 Improve decentralised planning	0	15,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,270,950		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	340,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	36,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	264,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	25,703		
Grand Total €	8,076,701	8,076,701	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
136 01 01 001 20	8,076,700.91	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	52,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	4,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	16,000.00	0.00	0.00	0.00
1412013 Development Charges, State lands	30,000.00	0.00	0.00	0.00
1412022 Property Rate	2,000.00	0.00	0.00	0.00
Sales of goods and services	354,630.00	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	20,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	6,000.00	0.00	0.00	0.00
1422016 Lotto Operators	1,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	5,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,500.00	0.00	0.00	0.00
1422019 Sawmills	500.00	0.00	0.00	0.00
1422023 Communication Centre	200.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422027 Commercial Band / Dance Groups	1,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	500.00	0.00	0.00	0.00
1422032 Akpeteshie / Spint Sellers	500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,000.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	500.00	0.00	0.00	0.00
1422040 Bill Boards	1,000.00	0.00	0.00	0.00
1422041 Taxi Licences	24,680.00	0.00	0.00	0.00
1422044 Financial Institutions	1,000.00	0.00	0.00	0.00
1422046 Boarding and Advertising	500.00	0.00	0.00	0.00
1422049 Fitters	1,000.00	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
1422055 Printing Press / Photocopy	1,000.00	0.00	0.00	0.00
1422061 Susu Operators	1,000.00	0.00	0.00	0.00
1422067 Beers Bars	1,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	1,500.00	0.00	0.00	0.00
1422119 Registration of business & companies	25,000.00	0.00	0.00	0.00
1423001 Markets Tolls	55,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423006 Burial Fee	150.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1423010 Export of Commodities	185,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	6,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	100.00	0.00	0.00	0.00
1423527 Tender Documents	5,500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	2,000.00	0.00	0.00	0.00
1430001 Court Fines	500.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	500.00	0.00	0.00	0.00
1430007 Lorry Park Fines	500.00	0.00	0.00	0.00
1430016 Spot fine	500.00	0.00	0.00	0.00
Output 0002				
From foreign governments(Current)	7,668,070.91	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	975,203.95	0.00	0.00	0.00
1331002 DACF - Assembly	3,873,259.90	0.00	0.00	0.00
1331003 DACF - MP	1,000,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	163,259.17	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	65,594.98	0.00	0.00	0.00
1331010 DDF-Capacity Building	62,353.38	0.00	0.00	0.00
1331011 District Development Facility	1,528,399.53	0.00	0.00	0.00
Grand Total	8,076,700.91	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nkwanta North District - Kpasa	0	0	0	8,076,701	8,087,409	8,157,468
GOG Sources	0	0	0	1,204,059	1,213,811	1,216,099
Management and Administration	0	0	0	267,473	270,148	270,148
Infrastructure Delivery and Management	0	0	0	164,467	165,911	166,111
Social Services Delivery	0	0	0	344,861	348,153	348,310
Economic Development	0	0	0	427,258	429,599	431,530
IGF Sources	0	0	0	410,630	411,586	414,736
Management and Administration	0	0	0	313,504	314,460	316,639
Infrastructure Delivery and Management	0	0	0	6,000	6,000	6,060
Social Services Delivery	0	0	0	6,000	6,000	6,060
Economic Development	0	0	0	85,126	85,126	85,977
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	1,000,000	1,000,000	1,010,000
Infrastructure Delivery and Management	0	0	0	432,000	432,000	436,320
Social Services Delivery	0	0	0	543,000	543,000	548,430
Economic Development	0	0	0	25,000	25,000	25,250
DACF ASSEMBLY Sources	0	0	0	3,276,059	3,276,059	3,308,820
Management and Administration	0	0	0	886,000	886,000	894,860
Infrastructure Delivery and Management	0	0	0	553,551	553,551	559,087
Social Services Delivery	0	0	0	1,558,500	1,558,500	1,574,085
Economic Development	0	0	0	67,000	67,000	67,670
Environmental and Sanitation Management	0	0	0	211,008	211,008	213,118
DACF PWD Sources	0	0	0	264,000	264,000	266,640
Social Services Delivery	0	0	0	264,000	264,000	266,640
DDF Sources	0	0	0	1,590,753	1,590,753	1,606,660
Management and Administration	0	0	0	62,353	62,353	62,977
Social Services Delivery	0	0	0	750,450	750,450	757,954
Economic Development	0	0	0	777,950	777,950	785,730
Grand Total	0	0	0	8,076,701	8,087,409	8,157,468

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nkwanta North District - Kpasa	0	0	0	8,076,701	8,087,409	8,157,468
Management and Administration	0	0	0	1,529,331	1,532,961	1,544,624
SP1.1: General Administration	0	0	0	1,514,331	1,517,961	1,529,474
21 Compensation of employees [GFS]	0	0	0	363,033	366,663	366,663
211 Wages and salaries [GFS]	0	0	0	343,033	346,463	346,463
21110 Established Position	0	0	0	267,473	270,148	270,148
21111 Wages and salaries in cash [GFS]	0	0	0	40,560	40,966	40,966
21112 Wages and salaries in cash [GFS]	0	0	0	35,000	35,350	35,350
212 Social contributions [GFS]	0	0	0	20,000	20,200	20,200
21210 Actual social contributions [GFS]	0	0	0	20,000	20,200	20,200
22 Use of goods and services	0	0	0	1,079,297	1,079,297	1,090,090
221 Use of goods and services	0	0	0	1,079,297	1,079,297	1,090,090
22101 Materials - Office Supplies	0	0	0	208,891	208,891	210,980
22102 Utilities	0	0	0	59,000	59,000	59,590
22103 General Cleaning	0	0	0	25,500	25,500	25,755
22104 Rentals	0	0	0	12,500	12,500	12,625
22105 Travel - Transport	0	0	0	431,053	431,053	435,364
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	182,353	182,353	184,177
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	110,000	110,000	111,100
28 Other expense	0	0	0	72,000	72,000	72,720
282 Miscellaneous other expense	0	0	0	72,000	72,000	72,720
28210 General Expenses	0	0	0	72,000	72,000	72,720
SP1.3: Planning, Budgeting and Coordination	0	0	0	15,000	15,000	15,150
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
Infrastructure Delivery and Management	0	0	0	1,156,018	1,157,462	1,167,578
SP2.1 Physical and Spatial Planning	0	0	0	78,540	78,755	79,325
21 Compensation of employees [GFS]	0	0	0	21,540	21,755	21,755
211 Wages and salaries [GFS]	0	0	0	21,540	21,755	21,755
21110 Established Position	0	0	0	21,540	21,755	21,755
22 Use of goods and services	0	0	0	17,000	17,000	17,170
221 Use of goods and services	0	0	0	17,000	17,000	17,170
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
SP2.2 Infrastructure Development	0	0	0	1,077,478	1,078,707	1,088,253

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	122,909	124,138	124,138
211 Wages and salaries [GFS]	0	0	0	122,909	124,138	124,138
21110 Established Position	0	0	0	122,909	124,138	124,138
22 Use of goods and services	0	0	0	240,018	240,018	242,418
221 Use of goods and services	0	0	0	240,018	240,018	242,418
22101 Materials - Office Supplies	0	0	0	60,018	60,018	60,618
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	714,551	714,551	721,697
311 Fixed assets	0	0	0	714,551	714,551	721,697
31111 Dwellings	0	0	0	227,551	227,551	229,827
31113 Other structures	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	35,000	35,000	35,350
31131 Infrastructure Assets	0	0	0	252,000	252,000	254,520
Social Services Delivery	0	0	0	3,798,011	3,801,302	3,835,991
SP3.1 Education and Youth Development	0	0	0	2,270,950	2,270,950	2,293,659
22 Use of goods and services	0	0	0	136,500	136,500	137,865
221 Use of goods and services	0	0	0	136,500	136,500	137,865
22101 Materials - Office Supplies	0	0	0	110,000	110,000	111,100
22105 Travel - Transport	0	0	0	18,500	18,500	18,685
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
28 Other expense	0	0	0	122,000	122,000	123,220
282 Miscellaneous other expense	0	0	0	122,000	122,000	123,220
28210 General Expenses	0	0	0	122,000	122,000	123,220
31 Non Financial Assets	0	0	0	2,012,450	2,012,450	2,032,574
311 Fixed assets	0	0	0	2,012,450	2,012,450	2,032,574
31112 Nonresidential buildings	0	0	0	1,641,300	1,641,300	1,657,713
31113 Other structures	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	271,150	271,150	273,861
SP3.2 Health Delivery	0	0	0	1,414,139	1,416,558	1,428,280
21 Compensation of employees [GFS]	0	0	0	241,939	244,358	244,358
211 Wages and salaries [GFS]	0	0	0	241,939	244,358	244,358
21110 Established Position	0	0	0	241,939	244,358	244,358
22 Use of goods and services	0	0	0	708,200	708,200	715,282
221 Use of goods and services	0	0	0	708,200	708,200	715,282
22101 Materials - Office Supplies	0	0	0	520,200	520,200	525,402
22103 General Cleaning	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	118,000	118,000	119,180
28 Other expense	0	0	0	134,000	134,000	135,340
282 Miscellaneous other expense	0	0	0	134,000	134,000	135,340
28210 General Expenses	0	0	0	134,000	134,000	135,340

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
31 Non Financial Assets	0	0	0	330,000	330,000	330,000	333,300
311 Fixed assets	0	0	0	330,000	330,000	330,000	333,300
31112 Nonresidential buildings	0	0	0	330,000	330,000	330,000	333,300
SP3.3 Social Welfare and Community Development	0	0	0	112,923	113,795	114,052	
21 Compensation of employees [GFS]	0	0	0	87,220	88,092	88,092	88,092
211 Wages and salaries [GFS]	0	0	0	87,220	88,092	88,092	88,092
21110 Established Position	0	0	0	87,220	88,092	88,092	88,092
22 Use of goods and services	0	0	0	25,703	25,703	25,960	25,960
221 Use of goods and services	0	0	0	25,703	25,703	25,960	25,960
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100	10,100
22105 Travel - Transport	0	0	0	8,703	8,703	8,790	8,790
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070	7,070
Economic Development	0	0	0	1,382,334	1,384,675	1,396,157	
SP4.1 Trade, Tourism and Industrial development	0	0	0	860,076	860,076	868,677	868,677
31 Non Financial Assets	0	0	0	860,076	860,076	868,677	868,677
311 Fixed assets	0	0	0	860,076	860,076	868,677	868,677
31113 Other structures	0	0	0	860,076	860,076	868,677	868,677
SP4.2 Agricultural Development	0	0	0	522,258	524,599	527,480	527,480
21 Compensation of employees [GFS]	0	0	0	234,124	236,465	236,465	236,465
211 Wages and salaries [GFS]	0	0	0	234,124	236,465	236,465	236,465
21110 Established Position	0	0	0	234,124	236,465	236,465	236,465
22 Use of goods and services	0	0	0	288,134	288,134	291,015	291,015
221 Use of goods and services	0	0	0	288,134	288,134	291,015	291,015
22101 Materials - Office Supplies	0	0	0	115,000	115,000	116,150	116,150
22105 Travel - Transport	0	0	0	116,134	116,134	117,295	117,295
22107 Training - Seminars - Conferences	0	0	0	57,000	57,000	57,570	57,570
Environmental and Sanitation Management	0	0	0	211,008	211,008	213,118	213,118
SP5.1 Disaster prevention and Management	0	0	0	211,008	211,008	213,118	213,118
31 Non Financial Assets	0	0	0	211,008	211,008	213,118	213,118
311 Fixed assets	0	0	0	211,008	211,008	213,118	213,118
31112 Nonresidential buildings	0	0	0	80,000	80,000	80,800	80,800
31113 Other structures	0	0	0	131,008	131,008	132,318	132,318
Grand Total	0	0	0	8,076,701	8,087,409	8,157,468	

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF	Total GOG	Comp. of Emp	Goods/Service	Capex	Total	F U N D S / O T H E R S			Development Partner Funds	Grand Total
								Statutory	Capex	ABFA		
Nkwanta North District - Kpasa	975,805	2,318,554	5,811,318	95,560	232,944	62,126	410,630	331,200	0	0	1,590,753	8,076,015
Management and Administration	267,473	886,000	1,153,473	95,560	217,944	0	313,504	0	0	0	1,529,331	1,529,331
Central Administration	267,473	886,000	1,153,473	95,560	217,944	0	313,504	0	0	0	1,529,331	1,529,331
Administration (Assembly Office)	267,473	886,000	1,153,473	95,560	217,944	0	313,504	0	0	0	1,529,331	1,529,331
Infrastructure Delivery and Management	144,449	291,018	714,451	0	6,000	0	6,000	0	0	0	1,156,018	1,156,018
Physical Planning	21,540	54,000	75,540	0	3,000	0	3,000	0	0	0	78,540	78,540
Office of Departmental Head	21,540	0	21,540	0	0	0	0	0	0	0	21,540	21,540
Town and Country Planning	0	54,000	54,000	0	3,000	0	3,000	0	0	0	57,000	57,000
Works	122,909	237,018	714,451	0	3,000	0	3,000	0	0	0	1,077,478	1,077,478
Office of Departmental Head	122,909	237,018	714,451	0	3,000	0	3,000	0	0	0	1,077,478	1,077,478
Water	0	0	517,000	0	0	0	0	0	0	0	517,000	517,000
Social Services Delivery	329,159	856,403	1,992,000	2,777,561	6,000	0	6,000	331,200	0	0	3,798,011	3,798,011
Education, Youth and Sports	0	258,500	1,262,000	1,520,500	0	0	0	0	0	0	2,791,000	2,791,000
Office of Departmental Head	0	258,500	1,262,000	1,520,500	0	0	0	0	0	0	2,791,000	2,791,000
Education	0	0	1,822,000	1,822,000	0	0	0	0	0	0	3,644,000	3,644,000
Health	241,839	575,200	330,000	1,147,139	3,000	0	3,000	331,200	0	0	1,150,139	1,150,139
Office of District Medical Officer of Health	0	46,000	46,000	0	0	0	0	0	0	0	46,000	46,000
Environmental Health Unit	241,839	529,200	771,139	3,000	0	0	3,000	331,200	0	0	774,139	774,139
Hospital services	0	0	330,000	0	0	0	0	0	0	0	330,000	330,000
Social Welfare & Community Development	87,220	22,703	169,923	3,000	0	0	3,000	0	0	0	376,923	376,923
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	264,000	264,000
Social Welfare	69,925	22,703	92,628	0	3,000	0	3,000	0	0	0	95,628	95,628
Community Development	17,295	0	17,295	0	0	0	0	0	0	0	17,295	17,295
Economic Development	234,124	285,134	519,258	3,000	82,126	0	85,126	0	0	0	1,382,334	1,382,334
Agriculture	234,124	285,134	519,258	0	3,000	0	3,000	0	0	0	522,258	522,258
Trade, Industry and Tourism	0	0	0	0	3,000	0	3,000	0	0	0	522,258	522,258

SECTOR / MDA / MIDA	Compensation of Employees		Central GOG and CF		Comp. of Emp	Total GOG	I G F		STATUTORY		FUND S / OTHERS		Development Partner Funds		Grand Total
	Goods/Service	Capex	Goods/Service	Capex			Goods/Service	Capex	ABFA	Others	Goods/Service	Capex	Goods/Service	Capex	
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	860,076
Environmental and Sanitation Management	0	0	211,008	0	211,008	211,008	0	0	0	0	0	0	0	0	211,008
Disaster Prevention	0	0	211,008	0	211,008	211,008	0	0	0	0	0	0	0	0	211,008
	0	0	211,008	0	211,008	211,008	0	0	0	0	0	0	0	0	211,008

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

										Amount (GHC)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								<i>Total By Fund Source</i>		267,473	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	1360101001	Nkwanta North District - Kpasa_Central Administration_Administration (Assembly Office)_Oti											
Location Code	1107100	Nkwanta North - Kpasa											
											Compensation of employees [GFS]		267,473
Objective	000000	Compensation of Employees											267,473
Program	91001	Management and Administration											267,473
Sub-Program	91001001	SP1.1: General Administration											267,473
Operation	000000								0.0	0.0	0.0	267,473	
											Wages and salaries [GFS]		267,473
											2111001 Established Post		267,473

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	313,504
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1360101001	Nkwanta North District - Kpasa_Central Administration_Administration (Assembly Office)_Oti		
Location Code	1107100	Nkwanta North - Kpasa		

Compensation of employees [GFS]				95,560
Objective	000000	Compensation of Employees		95,560
Program	91001	Management and Administration		95,560
Sub-Program	91001001	SP1.1: General Administration		95,560
Operation	000000		0.0 0.0 0.0	95,560

Wages and salaries [GFS]				75,560
2111102	Monthly paid and casual labour			40,560
2111204	Bereavement Allowance			15,000
2111243	Transfer Grants			20,000
Social contributions [GFS]				20,000
2121004	End of Service Benefit (ESB/Ex-Gratia)			20,000

Use of goods and services				215,944
Objective	410101	Deepen political and administrative decentralisation		215,944
Program	91001	Management and Administration		215,944
Sub-Program	91001001	SP1.1: General Administration		215,944
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	215,944

Use of goods and services				215,944
2210101	Printed Material and Stationery			30,000
2210103	Refreshment Items			20,000
2210122	Value Books			13,891
2210202	Water			9,000
2210301	Cleaning Materials			5,500
2210408	Rental of Furniture and Fittings			5,500
2210502	Maintenance and Repairs - Official Vehicles			13,324
2210509	Other Travel and Transportation			53,729
2210801	Local Consultants Fees			30,000
2210905	Assembly Members Sitings All			35,000

Other expense				2,000
Objective	410101	Deepen political and administrative decentralisation		2,000
Program	91001	Management and Administration		2,000
Sub-Program	91001001	SP1.1: General Administration		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Miscellaneous other expense				2,000
2821010	Contributions			2,000

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	886,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1360101001	Nkwanta North District - Kpasa_Central Administration_Administration (Assembly Office)_Oti		
Location Code	1107100	Nkwanta North - Kpasa		

Use of goods and services				816,000
Objective	130201	17.1 strengthen domestic resource mob.		179,000
Program	91001	Management and Administration		179,000
Sub-Program	91001001	SP1.1: General Administration		179,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	179,000

Use of goods and services				179,000
2210505	Running Cost - Official Vehicles			71,000
2210509	Other Travel and Transportation			8,000
2210510	Other Night allowances			100,000

Objective	410101	Deepen political and administrative decentralisation		622,000
Program	91001	Management and Administration		622,000
Sub-Program	91001001	SP1.1: General Administration		622,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	622,000

Use of goods and services				622,000
2210101	Printed Material and Stationery			32,000
2210103	Refreshment Items			58,000
2210114	Rations			45,000
2210122	Value Books			10,000
2210201	Electricity charges			50,000
2210301	Cleaning Materials			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
2210509	Other Travel and Transportation			25,000
2210623	Maintenance of Office Equipment			20,000
2210705	Hotel Accommodation			40,000
2210709	Seminars/Conferences/Workshops - Domestic			80,000
2210902	Official Celebrations			20,000
2210905	Assembly Members Sitings All			55,000

Objective	410201	Improve decentralised planning		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		15,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210511	Local travel cost			15,000

Other expense				70,000
Objective	410101	Deepen political and administrative decentralisation		70,000
Program	91001	Management and Administration		70,000

										Amount (GHe)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603	DACF ASSEMBLY								<i>Total By Fund Source</i>		
Function Code	70980	Education n.e.c								78,500		
Organisation	1360301001	Nkwanta North District - Kpasa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Oti										
Location Code	1107100	Nkwanta North - Kpasa										
Use of goods and services										26,500		
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								26,500		
Program	91003	Social Services Delivery								26,500		
Sub-Program	91003001	SP3.1 Education and Youth Development								26,500		
Operation	910402	910402 - Supervision and inspection of Education Delivery						1.0	1.0	1.0	26,500	
Use of goods and services										26,500		
2210509 Other Travel and Transportation										10,000		
2210511 Local travel cost										8,500		
2210708 Refreshments										8,000		
Other expense										52,000		
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								52,000		
Program	91003	Social Services Delivery								52,000		
Sub-Program	91003001	SP3.1 Education and Youth Development								52,000		
Operation	910402	910402 - Supervision and inspection of Education Delivery						1.0	1.0	1.0	52,000	
Miscellaneous other expense										52,000		
2821019 Scholarship and Bursaries										52,000		
Total Cost Centre										258,500		

										Amount (GHe)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12602	DACF MP								<i>Total By Fund Source</i>		
Function Code	70912	Primary education								255,000		
Organisation	1360302002	Nkwanta North District - Kpasa_Education, Youth and Sports_Education_Primary_Oti										
Location Code	1107100	Nkwanta North - Kpasa										
Non Financial Assets										255,000		
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								255,000		
Program	91003	Social Services Delivery								255,000		
Sub-Program	91003001	SP3.1 Education and Youth Development								255,000		
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)						1.0	1.0	1.0	255,000	
Fixed assets										255,000		
3111205 School Buildings										184,300		
3113108 Furniture & Fittings										70,700		
										Amount (GHe)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603	DACF ASSEMBLY								<i>Total By Fund Source</i>		
Function Code	70912	Primary education								847,000		
Organisation	1360302002	Nkwanta North District - Kpasa_Education, Youth and Sports_Education_Primary_Oti										
Location Code	1107100	Nkwanta North - Kpasa										
Non Financial Assets										847,000		
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								847,000		
Program	91003	Social Services Delivery								847,000		
Sub-Program	91003001	SP3.1 Education and Youth Development								847,000		
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)						1.0	1.0	1.0	847,000	
Fixed assets										847,000		
3111205 School Buildings										400,000		
3111256 WIP - School Buildings										397,000		
3113108 Furniture & Fittings										50,000		

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						750,450
Function Code	70912	Primary education							
Organisation	1360302002	Nkwanta North District - Kpasa_Education, Youth and Sports_Education_Primary_Oti							
Location Code	1107100	Nkwanta North - Kpasa							

Non Financial Assets 750,450

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							750,450
Program	91003	Social Services Delivery							750,450
Sub-Program	91003001	SP3.1 Education and Youth Development							750,450
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				750,450

Fixed assets									750,450
3111205	School Buildings								600,000
3113108	Furniture & Fittings								150,450

Total Cost Centre 1,852,450

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>						100,000
Function Code	70921	Lower-secondary education							
Organisation	1360302003	Nkwanta North District - Kpasa_Education, Youth and Sports_Education_Junior High_Oti							
Location Code	1107100	Nkwanta North - Kpasa							

Non Financial Assets 100,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							100,000
Program	91003	Social Services Delivery							100,000
Sub-Program	91003001	SP3.1 Education and Youth Development							100,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				100,000

Fixed assets									100,000
3111312	Sports Stadium								100,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						60,000
Function Code	70921	Lower-secondary education							
Organisation	1360302003	Nkwanta North District - Kpasa_Education, Youth and Sports_Education_Junior High_Oti							
Location Code	1107100	Nkwanta North - Kpasa							

Non Financial Assets 60,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							60,000
Program	91003	Social Services Delivery							60,000
Sub-Program	91003001	SP3.1 Education and Youth Development							60,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				60,000

Fixed assets									60,000
3111256	WIP - School Buildings								60,000

Total Cost Centre 160,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	46,000
Function Code	70721	General Medical services (IS)		
Organisation	1360401001	Nkwanta North District - Kpasa_Health_Office of District Medical Officer of Health_Oti		
Location Code	1107100	Nkwanta North - Kpasa		

Use of goods and services				46,000
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	910503	910503 - Public Health services	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		36,000
Program	91003	Social Services Delivery		36,000
Sub-Program	91003002	SP3.2 Health Delivery		36,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	36,000

Use of goods and services				36,000
2210103 Refreshment Items				36,000

Total Cost Centre 46,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	241,939
Function Code	70740	Public health services		
Organisation	1360402001	Nkwanta North District - Kpasa_Health_Environmental Health Unit_Oti		
Location Code	1107100	Nkwanta North - Kpasa		

Compensation of employees [GFS]				241,939
Objective	000000	Compensation of Employees		241,939
Program	91003	Social Services Delivery		241,939
Sub-Program	91003002	SP3.2 Health Delivery		241,939
Operation	000000		0.0 0.0 0.0	241,939

Wages and salaries [GFS]				241,939
2111001 Established Post				241,939

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	70740	Public health services		
Organisation	1360402001	Nkwanta North District - Kpasa_Health_Environmental Health Unit_Oti		
Location Code	1107100	Nkwanta North - Kpasa		

Use of goods and services				3,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003002	SP3.2 Health Delivery		3,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	3,000

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

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12601	DACF CENTRAL	<i>Total By Fund Source</i>	331,200
Function Code	70740	Public health services		
Organisation	1360402001	Nkwanta North District - Kpasa_Health_Environmental Health Unit_Oti		
Location Code	1107100	Nkwanta North - Kpasa		

Use of goods and services				331,200
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		331,200
Program	91003	Social Services Delivery		331,200
Sub-Program	91003002	SP3.2 Health Delivery		331,200
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	331,200

Use of goods and services				331,200
2210120 Purchase of Petty Tools/Implements				331,200

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	8,000
Function Code	70740	Public health services		
Organisation	1360402001	Nkwanta North District - Kpasa_Health_Environmental Health Unit_Oti		
Location Code	1107100	Nkwanta North - Kpasa		

				Use of goods and services	8,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		8,000	
Program	91003	Social Services Delivery		8,000	
Sub-Program	91003002	SP3.2 Health Delivery		8,000	
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	8,000	

Use of goods and services				8,000
2210709	Seminars/Conferences/Workshops - Domestic			8,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	190,000
Function Code	70740	Public health services		
Organisation	1360402001	Nkwanta North District - Kpasa_Health_Environmental Health Unit_Oti		
Location Code	1107100	Nkwanta North - Kpasa		

				Use of goods and services	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	
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	70,000	

Use of goods and services				70,000
2210302	Contract Cleaning Service Charges			70,000

				Other expense	120,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		120,000	
Program	91003	Social Services Delivery		120,000	
Sub-Program	91003002	SP3.2 Health Delivery		120,000	
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	120,000	

Miscellaneous other expense				120,000
2821010	Contributions			120,000

Total Cost Centre 774,139

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	330,000
Function Code	70731	General hospital services (IS)		
Organisation	1360403001	Nkwanta North District - Kpasa_Health_Hospital services_Oti		
Location Code	1107100	Nkwanta North - Kpasa		

				Non Financial Assets	330,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		330,000	
Program	91003	Social Services Delivery		330,000	
Sub-Program	91003002	SP3.2 Health Delivery		330,000	
Project	910502	910502 - Clinical services	1.0 1.0 1.0	330,000	

Fixed assets				330,000
3111253	WIP - Health Centres			330,000

Total Cost Centre 330,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	427,258
Function Code	70421	Agriculture cs		
Organisation	136060001	Nkwanta North District - Kpasa_Agriculture__Oti		
Location Code	1107100	Nkwanta North - Kpasa		

				Amount (GH¢)
Compensation of employees [GFS]				234,124
Objective	000000	Compensation of Employees		234,124
Program	91004	Economic Development		234,124
Sub-Program	91004002	SP4.2 Agricultural Development		234,124
Operation	000000		0.0 0.0 0.0	234,124

Wages and salaries [GFS]				234,124
2111001 Established Post				234,124

				Amount (GH¢)
Use of goods and services				193,134
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		193,134
Program	91004	Economic Development		193,134
Sub-Program	91004002	SP4.2 Agricultural Development		193,134
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	193,134

Use of goods and services				193,134
2210103 Refreshment Items				30,000
2210505 Running Cost - Official Vehicles				15,000
2210509 Other Travel and Transportation				50,000
2210510 Other Night allowances				18,259
2210511 Local travel cost				29,874
2210709 Seminars/Conferences/Workshops - Domestic				50,000

				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 - Kpasa_Agriculture__Oti		
Location Code	1107100	Nkwanta North - Kpasa		

				Amount (GH¢)
Use of goods and services				3,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducrs 4 vlue additn		3,000
Program	91004	Economic Development		3,000
Sub-Program	91004002	SP4.2 Agricultural Development		3,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210510 Other Night allowances				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	25,000
Function Code	70421	Agriculture cs		
Organisation	136060001	Nkwanta North District - Kpasa_Agriculture__Oti		
Location Code	1107100	Nkwanta North - Kpasa		

				Amount (GH¢)
Use of goods and services				25,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducrs 4 vlue additn		25,000
Program	91004	Economic Development		25,000
Sub-Program	91004002	SP4.2 Agricultural Development		25,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210120 Purchase of Petty Tools/Implements				25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	67,000
Function Code	70421	Agriculture cs		
Organisation	136060001	Nkwanta North District - Kpasa_Agriculture__Oti		
Location Code	1107100	Nkwanta North - Kpasa		

				Amount (GH¢)
Use of goods and services				67,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		67,000
Program	91004	Economic Development		67,000
Sub-Program	91004002	SP4.2 Agricultural Development		67,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	67,000

Use of goods and services				67,000
2210120 Purchase of Petty Tools/Implements				60,000
2210709 Seminars/Conferences/Workshops - Domestic				7,000

Total Cost Centre				522,258
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				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	21,540
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1360701001	Nkwanta North District - Kpasa_Physical Planning_Office of Departmental Head_Oti		
Location Code	1107100	Nkwanta North - Kpasa		
Compensation of employees [GFS]				21,540
Objective	000000	Compensation of Employees		21,540
Program	91002	Infrastructure Delivery and Management		21,540
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		21,540
Operation	000000	0.0 0.0 0.0		21,540
Wages and salaries [GFS]				21,540
2111001 Established Post				21,540
Total Cost Centre				21,540

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1360702001	Nkwanta North District - Kpasa_Physical Planning_Town and Country Planning_Oti		
Location Code	1107100	Nkwanta North - Kpasa		
Use of goods and services				3,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		3,000
Program	91002	Infrastructure Delivery and Management		3,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		3,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210509 Other Travel and Transportation				3,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	54,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1360702001	Nkwanta North District - Kpasa_Physical Planning_Town and Country Planning_Oti		
Location Code	1107100	Nkwanta North - Kpasa		
Use of goods and services				14,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		14,000
Program	91002	Infrastructure Delivery and Management		14,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		14,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	14,000
Use of goods and services				14,000
2210120 Purchase of Petty Tools/Implements				14,000
Other expense				40,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		40,000
Program	91002	Infrastructure Delivery and Management		40,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		40,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821018 Civic Numbering/Street Naming				40,000
Total Cost Centre				57,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	264,000
Function Code	70620	Community Development		
Organisation	1360801001	Nkwanta North District - Kpasa_Social Welfare & Community Development_Office of Departmental Head_Oti		
Location Code	1107100	Nkwanta North - Kpasa		
Use of goods and services				250,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		250,000
Program	91003	Social Services Delivery		250,000
Sub-Program	91003002	SP3.2 Health Delivery		250,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	250,000
Use of goods and services				250,000
2210120 Purchase of Petty Tools/Implements				150,000
2210709 Seminars/Conferences/Workshops - Domestic				80,000
2210711 Public Education and Sensitization				20,000
Other expense				14,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		14,000
Program	91003	Social Services Delivery		14,000
Sub-Program	91003002	SP3.2 Health Delivery		14,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	14,000
Miscellaneous other expense				14,000
2821019 Scholarship and Bursaries				14,000
Total Cost Centre				264,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	85,328
Function Code	71040	Family and children		
Organisation	1360802001	Nkwanta North District - Kpasa_Social Welfare & Community Development_Social Welfare_Oti		
Location Code	1107100	Nkwanta North - Kpasa		
Compensation of employees [GFS]				69,625
Objective	000000	Compensation of Employees		69,625
Program	91003	Social Services Delivery		69,625
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		69,625
Operation	000000		0.0 0.0 0.0	69,625
Wages and salaries [GFS]				69,625
2111001 Established Post				69,625
Use of goods and services				15,703
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		15,703
Program	91003	Social Services Delivery		15,703
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,703
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	5,703
Use of goods and services				5,703
2210510 Other Night allowances				5,703
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000
Amount (GH¢)				3,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	71040	Family and children		
Organisation	1360802001	Nkwanta North District - Kpasa_Social Welfare & Community Development_Social Welfare_Oti		
Location Code	1107100	Nkwanta North - Kpasa		
Use of goods and services				3,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210509 Other Travel and Transportation				3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							<i>Total By Fund Source</i> 7,000
Function Code	71040	Family and children							
Organisation	1360802001	Nkwanta North District - Kpasa_Social Welfare & Community Development_Social Welfare_Oti							
Location Code	1107100	Nkwanta North - Kpasa							
Use of goods and services									7,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship							7,000
Program	91003	Social Services Delivery							7,000
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development							7,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				7,000
Use of goods and services									7,000
2210709 Seminars/Conferences/Workshops - Domestic									7,000
Total Cost Centre									95,328

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG							<i>Total By Fund Source</i> 17,595
Function Code	70620	Community Development							
Organisation	1360803001	Nkwanta North District - Kpasa_Social Welfare & Community Development_Community Development_Oti							
Location Code	1107100	Nkwanta North - Kpasa							
Compensation of employees [GFS]									17,595
Objective	000000	Compensation of Employees							17,595
Program	91003	Social Services Delivery							17,595
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development							17,595
Operation	000000		0.0	0.0	0.0				17,595
Wages and salaries [GFS]									17,595
2111001 Established Post									17,595
Total Cost Centre									17,595

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	142,927
Function Code	70610	Housing development		
Organisation	1361001001	Nkwanta North District - Kpasa_Works_Office of Departmental Head_Oti		
Location Code	1107100	Nkwanta North - Kpasa		

Compensation of employees [GFS]				122,909
Objective	000000	Compensation of Employees		122,909
Program	91002	Infrastructure Delivery and Management		122,909
Sub-Program	91002002	SP2.2 Infrastructure Development		122,909
Operation	000000		0.0 0.0 0.0	122,909

Wages and salaries [GFS]				122,909
2111001 Established Post				122,909

Use of goods and services				20,018
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		20,018
Program	91002	Infrastructure Delivery and Management		20,018
Sub-Program	91002002	SP2.2 Infrastructure Development		20,018
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,018

Use of goods and services				10,018
2210120 Purchase of Petty Tools/Implements				10,018

Amount (GHe)

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_Oti		
Location Code	1107100	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
2210710 Staff Development				3,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	414,551
Function Code	70610	Housing development		
Organisation	1361001001	Nkwanta North District - Kpasa_Works_Office of Departmental Head_Oti		
Location Code	1107100	Nkwanta North - Kpasa		

Use of goods and services				217,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		217,000
Program	91002	Infrastructure Delivery and Management		217,000
Sub-Program	91002002	SP2.2 Infrastructure Development		217,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	217,000

Use of goods and services				217,000
2210102 Office Facilities, Supplies and Accessories				40,000
2210505 Running Cost - Official Vehicles				60,000
2210709 Seminars/Conferences/Workshops - Domestic				7,000
2210801 Local Consultants Fees				10,000
2210908 Property Valuation Expenses				100,000

Non Financial Assets				197,551
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		197,551
Program	91002	Infrastructure Delivery and Management		197,551
Sub-Program	91002002	SP2.2 Infrastructure Development		197,551
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	197,551

Fixed assets				197,551
3111153 WIP - Bungalows/Flats				197,551

Total Cost Centre 560,478

Amount (GHe)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>					432,000
Function Code	70630	Water supply						
Organisation	1361003001	Nkwanta North District - Kpasa_Works_Water_Oti						
Location Code	1107100	Nkwanta North - Kpasa						

Non Financial Assets 432,000

Objective	300102	6.1 Universal access to safe drinking water by 2030						432,000
Program	91002	Infrastructure Delivery and Management						432,000
Sub-Program	91002002	SP2.2 Infrastructure Development						432,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			432,000

Fixed assets								432,000
3111308	Feeder Roads							200,000
3113110	Water Systems							232,000

Amount (GHe)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>					85,000
Function Code	70630	Water supply						
Organisation	1361003001	Nkwanta North District - Kpasa_Works_Water_Oti						
Location Code	1107100	Nkwanta North - Kpasa						

Non Financial Assets 85,000

Objective	300102	6.1 Universal access to safe drinking water by 2030						85,000
Program	91002	Infrastructure Delivery and Management						85,000
Sub-Program	91002002	SP2.2 Infrastructure Development						85,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			85,000

Fixed assets								85,000
3111153	WIP - Bungalows/Flats							30,000
3112214	Electrical Equipment							35,000
3113110	Water Systems							20,000

Total Cost Centre 517,000

Amount (GHe)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>					82,126
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1361102001	Nkwanta North District - Kpasa_Trade, Industry and Tourism_Trade_Oti						
Location Code	1107100	Nkwanta North - Kpasa						

Non Financial Assets 82,126

Objective	150802	2.c Adpt measures to ensure prop funct.of food cmmnty mkts						82,126
Program	91004	Economic Development						82,126
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development						82,126
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0			82,126

Fixed assets								82,126
3111303	Toilets							82,126

Amount (GHe)

Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>					777,950
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1361102001	Nkwanta North District - Kpasa_Trade, Industry and Tourism_Trade_Oti						
Location Code	1107100	Nkwanta North - Kpasa						

Non Financial Assets 777,950

Objective	150802	2.c Adpt measures to ensure prop funct.of food cmmnty mkts						777,950
Program	91004	Economic Development						777,950
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development						777,950
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0			777,950

Fixed assets								777,950
3111304	Markets							616,500
3111308	Feeder Roads							161,450

Total Cost Centre 860,076

			Amount (GHC)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 211,008			
Function Code	70360	Public order and safety n.e.c				
Organisation	1361500001	Nkwanta North District - Kpasa_Disaster Prevention_Oti				
Location Code	1107100	Nkwanta North - Kpasa				
Non Financial Assets			211,008			
Objective	370202	13.2 Integrate climate change measures	211,008			
Program	91005	Environmental and Sanitation Management	211,008			
Sub-Program	91005001	SP5.1 Disaster prevention and Management	211,008			
Project	910701	910701 - Disaster management	1.0	1.0	1.0	211,008
Fixed assets			211,008			
3111256	WIP - School Buildings		80,000			
3111360	WIP-Feeder Roads		131,008			
Total Cost Centre			211,008			
Total Vote			8,076,701			

SECTOR / MDA / IMDA	2020 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	Goods/Service	Capex	Total I/G/F	Statutory	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Nkwanta North District - Kpasa	975205	2,318,554	2,877,559	5,811,318	95,560	232,944	62,126	419,630	331,200	0	0	62,353	1,526,400	1,590,753	8,076,701
Management and Administration	267,473	886,000	0	1,153,473	95,560	217,944	0	313,504	0	0	0	62,353	0	62,353	1,529,331
SP1.1: General Administration	267,473	871,000	0	1,138,473	95,560	217,944	0	313,504	0	0	0	62,353	0	62,353	1,514,331
SP1.3: Planning, Budgeting and Coordination	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Infrastructure Delivery and Management	144,449	291,018	714,551	1,150,018	0	6,000	0	6,000	0	0	0	0	0	0	1,156,018
SP2.1 Physical and Spatial Planning	21,540	54,000	0	75,540	0	3,000	0	3,000	0	0	0	0	0	0	78,540
SP2.2 Infrastructure Development	122,909	237,018	714,551	1,074,478	0	3,000	0	3,000	0	0	0	0	0	0	1,077,478
Social Services Delivery	329,159	656,403	1,892,000	2,777,561	0	6,000	0	6,000	331,200	0	0	0	750,450	750,450	3,798,011
SP3.1 Education and Youth Development	0	258,500	1,262,000	1,520,500	0	0	0	0	0	0	0	0	0	0	2,270,500
SP3.2 Health Delivery	241,939	575,200	330,000	1,147,139	0	3,000	0	3,000	331,200	0	0	0	0	0	1,414,139
SP3.3 Social Welfare and Community Development	87,220	21,703	0	108,923	0	3,000	0	3,000	0	0	0	0	0	0	112,923
Economic Development	234,124	285,154	0	519,278	0	3,000	82,126	85,126	0	0	0	0	777,950	777,950	1,382,334
SP4.1 Trade, Tourism and Industrial development	0	0	0	0	0	0	82,126	82,126	0	0	0	0	777,950	777,950	860,076
SP4.2 Agricultural Development	234,124	285,154	0	519,278	0	3,000	0	3,000	0	0	0	0	0	0	522,258
Environmental and Sanitation Management	0	0	211,008	211,008	0	0	0	0	0	0	0	0	0	0	211,008
SP5.1 Disaster prevention and Management	0	0	211,008	211,008	0	0	0	0	0	0	0	0	0	0	211,008