



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

NKWANTA SOUTH MUNICIPAL ASSEMBLY

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PART A: OVERVIEW OF THE NKWANTA SOUTH MUNICIPAL ASSEMBLY

BACKGROUND

The Nkwanta South Municipal is one of the Eight (8) Municipal and District Assemblies in the Oti Region in 2019 with its capital as Dambai. It is located in the northern part of the Region. It lies between latitudes 7° 30' and 8° 45' North and longitude 0° 10' and 0° 45' East and bounded to the north by Nkwanta North District, to the south by the Kadjebi District, to the east by the Republic of Togo and to the west by Krachi East Municipal. The Municipal has a land surface area of 2,733km² (14.7% of the total land area of the region) which is the largest in the Volta Region.

The General Assembly has a membership of forty-five (45) made up of thirty (30) elected members, thirteen (13) government appointees, the Municipal Chief Executive and one Member of Parliament. The Municipal Assembly has three (3) Area Councils and sixty (60) Unit Committees. The Zonal Councils are Nkwanta Urban Council, Ntrubo Zonal Council, and Tutukpene/Kecheibi Zonal Council.

Population

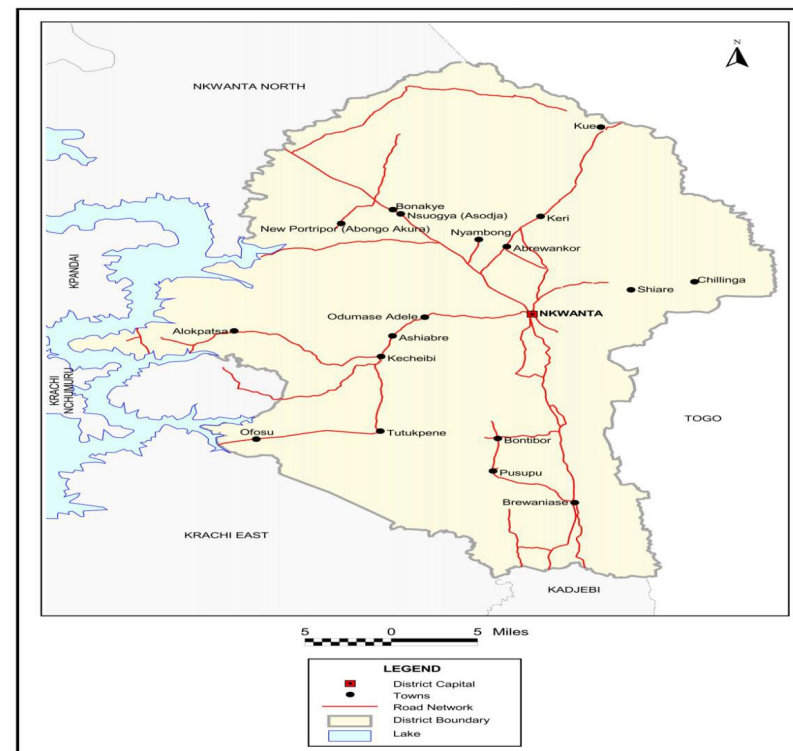
According to the 2010 Population and Housing Census (PHC), the total population of the Municipality as of 2020 as projected is 149,296 with estimated population growth rate of 2.5% (based on the Regional and National growth rate as released by the Ghana Statistical Service (GSS)). This consists of 49.5% males and 50.5% females. Nkwanta South Municipal has a relatively lower population density (43.57 persons per km²) compared to the regional and national figures of 103.0 and 103.4 respectively. This implies that there are more lands available for development. Nkwanta South Municipal is a rural one with over 74.6% of the people living in scattered settlements with population less than 5,000.

Ethnic Profile

The ethnic composition of the Municipal is very diverse. The major ethnic groups in the Municipal are the Ntrubo, the Adele, the Atwode, the Challa and the Konkomba. The rest are the Ewe, the Akan, the Kotokoli and the Basare. The chiefs of these ethnic groups provide leadership in their communities in undertaking self – help projects and helping the Assembly in maintaining law and

order in their areas of jurisdiction. Traditional authorities wield a lot of influence especially in the rural areas. The Municipal has about 316 settlements with about 75% of the population living in the rural areas with untarred road network. The Municipal capital, Oti is approximately 59.5 kilometers from the regional capital - Dambai. Some major towns in the Municipal include Nkwanta, Brewaniase, Bonakye, Keri, Kecheibi, Shiare, Kabiti, Kue, Pusupu and Ashiabre.

DISTRICT MAP OF NKWANTA SOUTH



MUNICIPAL ECONOMY

a. Agriculture

This sector is divided into three main sub-sectors; namely: crop, livestock and fisheries. There are vast stretches of arable land with suitable vegetation and climate for optimum crop production. The soil types support variety of crops. The Municipality has comparative advantage in the production of yam, cassava, and cereal. The introduction of mechanized agriculture for the production of cassava and cereals will stimulate increased income and eventual reduction in poverty. Subsistence farming - cultivating very small acreages, is predominant in the Municipality, averaging two acres of land per farmer. Hoes and cutlasses are the main farm implements.

Credit facilities are not easily available to farmers. Farmers depend mostly on traditional methods of storage resulting in significant post-harvest losses especially during the rainy season due to the poor road network within the Municipal. Agro-processing is largely limited to gari processing using cassava; therefore about 95% of agricultural produce are sold in their raw state. There is the potential to increase the production of cattle, goats, sheep, and pig by introducing new breeds, improving husbandry practices and establishing fodder banks as well as improved pastures especially at Kibiti where there are large expanse of land and water. Fishing is carried out on the Oti arm of the Volta Lake in the Municipal at Kibiti.

b. Roads

Road is the only mode of transport in the Municipality. There are about 316 communities which are predominantly rural with untarred road network resulting in difficulty in vehicular mobility especially in the rainy season and dusty in the long dry season. Sometimes most parts of the Municipality are cut-off from the capital during the rainy seasons. This implies that, the overall improvement of the road network, maintenance and rehabilitation will facilitate and lower transportation cost and integrates the Municipal's rural economy with the urban economy to reduce poverty. The Municipal capital, Nkwanta is approximately 59.5 kilometers from the regional capital - Oti.

c. Education

The Assembly provides education to the entire Municipality through the Municipal Education Directorate . There are 69 pre-schools of which 61 are public and 8 privately owned; 87 primary schools consisting of 80 public and 7 private and 37 Junior High Schools - 36 public and one private. There are three Senior High Schools - Nkwanta SHS, Nkwanta Community SHS and Brewaniase SHS. The Municipality has a challenge with trained teacher retention. Nearly, one-third of all the teachers in the Municipal are untrained whilst a number of schools have woefully inadequate teaching staff. These have serious implications for teaching and learning. The Assembly will continue to sponsor teacher trainees so they can come back and serve in the Municipality. Educational facilities such as libraries, furniture, and textbooks are inadequate even though there has been lots of improvement in the last three years. There are still schools under sheds. The Assembly is working hard to replace all schools under sheds by 2022.

Nearly 41 percent of the population has never attended school. Over 80 percent of all those with some education in the Municipality did not go beyond Basic Education. The situation is more pronounced on the female side as the figures keep dropping drastically. (Source: 2010 PHC). Serious and concerted efforts are needed to curb illiteracy at all levels especially amongst female. The Non-Formal Education Division and other NGOs are being encouraged to take up the challenge of bringing down these unacceptably high figures.

There are no vocational or technical institutes in the Municipality for skill training for the youth. There are, however, a number of mechanic shops, carpentry workshops, dressmaking, and hairdressing saloons where the youth acquire skills through apprenticeship. To support the youth acquire skills for gainful employment, the Assembly in collaboration with the Rural Enterprises Project and Non-Governmental Organizations (NGO) will explore the possibility of establishing community based capacity building schemes to train young people who drop out of school or are unable to attend school. The Assembly is also working with NGOs to develop sports in the Municipal.

d. Health Service

The Municipal health delivery system is managed by the Municipal Health Management Team (DHMT) which is headed by the Municipal Director of Health Services. Among the services provided by the DHMT are Health Administration, Health Promotion and Curative Services, Maternal and Child Health/Family Planning Services and Disease Control and Preventive Services. The Team is also responsible for the co-ordination of the activities of the various divisions in collaboration with other health related sectors for the promotion of health development and disease prevention. There are nineteen health facilities in the Municipality. One Municipal hospital, one mission hospital both at Nkwanta and one health centre at Tutukpene. The rest are 4 clinics – two publicly – at Brewaniase and Kecheibi and two privately managed – at Pusupu and Obanda and twelve CHPS compounds.

The top five causes of hospital admissions and death in the Municipal are malaria, anaemia, hypertension pregnancy related complications and snake bite. The Municipality is involved in a number of Malaria control programmes including Roll Back Malaria Programme and measures such as environmental cleanliness, netting of doors and windows and the use of impregnated bed nets. But malaria still accounts for over 40% of all OPD attendance. Many children in the Municipality suffer from malnutrition because they do not receive adequate amounts of nutritious foods. The obvious reasons are that many parents do not pay much attention to their children's dietary requirements because they are either ignorant, poverty stricken, adhere to traditional beliefs, or have large families that they cannot cater for adequately.

Potable water coverage in the Municipality is just about 75% meaning that about 25% of people living in the Municipality do not have access to safe drinking water. Majority of households use river/stream water as their main source of drinking water, while about 50 percent use bore-hole/pump/tube well.

The Municipal's Mutual Health Insurance Scheme took off smoothly in the Municipality in February 2006. As at the end of December 2009, over 24,678 had registered. But currently, the total number of clients stands at 102,000. The scheme faces a number of challenges including

inadequate logistics making it difficult to reach out to the hard-to-reach communities for education, registration, and photo-taking; inadequate office accommodation resulting in the creation of 'offices under tree' for some of the workers; delays in renewal and abuse of healthcare services by clients.

e. Environment

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

The Municipal is covered by three vegetation zones. These are;

- Semi-deciduous forest zone, found mainly on the eastern border of the Municipal. This accounts for about 30% of the vegetative cover.
- The second zone is the savanna woodland, which extends from the north-eastern part of the Municipal southwards to the zone of the semi-deciduous forest. This accounts for about 50% of the vegetative cover.
- The third zone is the savanna grassland extending eastwards from the Volta Lake and its Oti arm. It takes about 20% of the vegetative cover of the Municipality.

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

It has a unique mixture of both forest and savanna species with different kinds of animals including buffalos, bushbucks, waterbucks, black and white colobus monkeys, potas monkeys, mona monkeys and birds of diverse varieties. The Municipal is witnessing uncontrolled degradation of

its physical and natural resource base through a number of factors such as bush fires; inappropriate farming practices and deforestation. Climate change is eminent in the whole region in terms of change in rainfall pattern and weather conditions.

f. Tourism Potentials

Even though tourism has become one of the main sources of income and employment generation sectors in the country, the Assembly is yet to tap the existing potentials. There are a number of tourist sites that have the potential of rivaling some of the well-known tourist sites in the country. Though largely undeveloped, these sites hold the key to the area's development if steps are taken to explore the large potential they present. Nkwanta South Municipal possesses a wide range of naturally attractive features. These attractions include the Kyabobo Range National Park, Mountains, Waterfalls, Wildlife, and other natural features.

The Kyabobo Range National Park is particularly noted for foot safaris. The two "breast-mountains" viewed from the Nkwanta Township is a welcome signal to the park. On top of these mountains, a panoramic view of the underlying plains, villages and the Volta Lake offer the climbers a unique impression of the natural beauty of the park and other parts of Ghana. There are also in the park, camping sites to suit the taste of lovers of nature and eco-tourism. The Laboun Waterfall situated in the Kyabobo Park is about 30 metres high. There is the upper fall and the lower fall and the accompanying singing of birds, shrills of monkeys and cries of animals and the forest canopy give tourists a wonderful sense of satisfaction.

The "Hanging Village" (so called because of its architectural design) is situated 25 kilometers east of Nkwanta. The houses are built in a sort of layers into the mountain making them look as though they are hanging.

g. Telecommunication, Trade and Commerce

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

The Municipality has five (5) major marketing centers that attract sellers and buyers from all parts of Ghana and the Republic of Togo. These are located in Nkwanta, Breweniase, Kue, Bonakye, Kabiti, Keri, Tutukpene and Ofosu and held mostly on weekly basis. Trading activities in the Municipality, particularly in the periodic markets constitute one of the major sources of revenue to the Assembly. The investment and improvement of market infrastructure prominently has the

potential of boosting the Municipal's revenue generation. Currently, economic activities in the Municipality are supported by three financial Institutions namely: Ghana Commercial Bank Ltd, Agricultural Development Bank, and North Volta Rural Bank Ltd.

Cocoa production is a major activity especially in Kecheibi and its surrounding areas. Cashew development is also picking up. Potential exists for large-scale cultivation of these cash crops – cocoa and cashew. There is also the potential for cassava chips production and gari processing for export. Honey production is gaining currency in the Municipal for export.

ACTIVITIES OF NON-GOVERNMENTAL ORGANIZATIONS (NGOs)

There are few NGOs in the Municipal involved in a number of activities geared towards poverty reduction.

World Vision Ghana (Nkwanta ADP)

The World Vision Ghana, Nkwanta Area Development Project (ADP) in partnership with the Assembly and Local Council of Churches has made enormous contribution to the development of the Municipality in the areas of education, health, capacity building, water and sanitation, gender, development, and micro enterprise development.

Women and Development Project (WADEP)

The Women and Development Project started in 1995 as a joint project between SNV and the Roman Catholic Diocese of Jasikan. The focus of the project includes micro-credit; training in income generating activities and strengthening of Women's groups.

Ghana Education Project (GEP)

The Ghana Education Project is a newly formed NGO in the Municipality. Its major aim is to promote education, arts and sports in the Municipality.

KEY DEVELOPMENT ISSUES IN THE MUNICIPALITY

- Weak capacity of the private sector to take advantage of existing investment opportunities
- Non responsiveness to natural resource conservation
- Absence of special schools and Technical/Vocational Education and Training institutions.
- Unwillingness of teachers to accept postings to the rural areas
- Poor performance of pupils at BECE
- Inadequate education and health infrastructure
- Weak sub-district structure and logistical support
- Weak revenue generation capacity of the Assembly
- Inadequate potable water leading to high incidence of water and sanitation related disease
- High incidence of child labour and teenage pregnancies.
- High post-harvest losses
- Poor road network
- Volatility to ethnic, chieftaincy and land conflicts

POLICY OBJECTIVES

The District Medium Term Development Policy Framework (DMTDPF) 2018-2021, which is informed by the President's Coordinated Programme of Economic and Social Development Policies (CP) (2017-2024), formed the basis of the 2020-2023 medium term budget which also reflects the objectives and aspirations of the Sustainable Development Goals (SDGs) and other international protocols.

Nine (9) of them are relevant to the Nkwanta South Municipal Assembly. These are as follows:

- Deepen political and administrative decentralisation and improve decentralised planning
- Promote the fight against corruption and economic crimes and ensure continued implementation of the National Anti-Corruption Action Plan (NACAP)
- Enhance revenue mobilization capacity and capability of Assembly and ensure transparency in local resource management
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles
- Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Expand education infrastructure and facilities at all levels
- Implement national youth policies
- Improve production efficiency and yield
- Promote livestock and poultry development for food security and income generation
- Create a road system that facilitates mobility of commuters in a safe and efficient manner
- Improve access to safe and reliable water supply services for all
- Enhance access to improved and reliable environmental sanitation services
- Promote full participation of PWDs in social and economic development
- Strengthen social protection, especially for children, women, persons with disability and the elderly

VISION

To become a highly efficient socio-economic service provider that create an enabling environment for poverty reduction

MISSION

The Assembly exists to facilitate improvement in the general quality of life of the people through effective sensitization and mobilization of material resources and to create an enabling environment for sustained poverty reduction.

GOAL

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

CORE FUNCTIONS

- The core functions of the Nkwanta South Municipal Assembly as found in the L.I 2283 of 2017 are outlined below:
- Exercise political and administrative authority in the Municipality, promote local economic development, provide guidance, give direction to, and supervise the other administrative authorities in the Municipality.
- Exercise deliberative, legislative and executive functions.
- Be responsible for the overall development of the Municipality
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the Municipality;
- Promote and support productive activity and social development in the Municipality and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipality;
- Be responsible for the development, improvement and management of human settlements and the environment in the Municipality;
- Responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the Municipality;
- Ensure ready access to Courts in the Municipality for the promotion of justice;

- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by the Local Government Law or by any other enactment;

POLICY OUTCOME INDICATORS AND TARGETS

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
Improved Internally Generated Revenue Performance	% increase in amount of IGF mobilized	2018	12%	2019	18%	2020	20%
Improved project implementation	% change in activities in M&E plan executed	2018	75%	2019	55%	2020	85%
Deepened transparency and public accountability	Rate of compliance with procurement process	2018	73%	2019	90%	2020	95%
	% of budget measures implemented	2018	60%	2019	74%	2020	88%
	% of outcomes from Executive Committee meetings implemented	2018	84%	2019	64%	2020	95%
	% decrease in the number of Audit (internal and external) queries	2018	5%	2019	50%	2020	75%
Responsive governance and citizen participation in decision making	% change in level of stakeholder participation in decision making	2018	20%	2019	25%	2020	35%
Affordable, equitable, easily accessible and Universal Health Coverage (UHC)	% of functional Community-based Health Planning Services (CHPS) zones	2018	70%	2019	75%	2020	80%
Improved literacy	Malaria case fatality rate	2018	15%	2019	10%	2020	6%
	Pupils-to-trained teacher ratio in basic schools	2018	110:1	2019	98:1	2020	60:1
Improved access to safe and reliable water supply services	BECE pass rate	2018	60%	2019	65%	2020	78%
	% of pop. with access to safely managed drinking water sources	2018	73%	2019	79%	2020	88%
Improved production efficiency and yield	% change in total volume of selected crops produced	2018	15%	2019	27%	2020	63%
	Fertilizer application rate	2018	16%	2019	34%	2020	70%
Improved and reliable environmental	Proportion of communities achieving open defecation-free (ODF) status	2018	60%	2019	73%	2020	89%

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
sanitation services	Proportion of solid and liquid waste (faecal matter) safely disposed on site or properly collected, transported and treated off site	2018	70%	2019	70%	2020	95%
Strengthened social protection for children, women, persons with disability and the elderly	% of persons with disabilities receiving needed assistive technologies	2018	20%	2019	39%	2020	47%
	% change in No. of extremely poor households benefiting from LEAP	2018	20%	2019	15%	2020	35%
Proactive planning for disaster prevention and mitigation	% change in No. of communities trained in disaster prevention and management (especially bush fires and flooding)	2018	12%	2019	17%	2020	26%
Improved efficiency and effectiveness of road transport infrastructure and services	Proportion of classified road network maintained	2018	64%	2019	34%	2020	80%
Sustainable, spatially integrated, balanced and orderly development of human settlements	% implementation of District Spatial Development Framework (SDF), Structural Plans (SP) and Local Plans (LP)	2018	41%	2019	52%	2020	80%
Enhanced Public Safety	% change in reported cases of overall crime levels	2018	23%	2019	21%	2020	3%
	% change in reported communal and chieftaincy conflicts	2018	33%	2019	18%	2020	5%
Improved participation of civil society (media, traditional authorities, religious bodies) in	Level of CSO engagement in plan and budget preparation and development process	2018	48%	2019	57%	2020	79%

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
development planning							
Improved proper maintenance culture Improved and reliable environmental sanitation services	Level of implementation of routine operation and maintenance plan for all public infrastructure	2018	73%	2019	46%	2020	87%

REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The table shows revenue performances of the Assembly over the medium term for IGF only.

2020 REVENUE PROJECTIONS – IGF ONLY

ITEM	REVENUE PERFORMANCE – IGF ONLY						% performance as @ Jul, 2019
	2017		2018		2019		
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Basic Rate					1,000.00	50.00	5%
Property Rate	20,300.00	13,092.32	1,000.00	9,943.73	30,000.00	18,185.00	60.6%
Fees	84,350.00	79,578.85	152,600.00	166,515.40	183,900.00	127,074.52	69%
Fines	1,540.00	2,141.00	500.00	725.00	1,480.00	-	0%
Licenses	35,670.00	46,164.49	103,950.00	88,169.00	82,600.00	77,557.82	93.9%
Land	67,500.00	73,010.69	43,500.00	29,682.00	29,300.00	16,730.00	57%
Rent	3,520.00	1,570.00	37,900.00	-	-	-	0%
Investment	-	-	-	-	-	-	0%
Miscellaneous	5,060.00	1,200.00	6,200.00	7,342.00	50,000.00	40.19	0.1%
Total	217,940.00	216,757.35	337,750.00	302,377.13	378,280.00	239,637.53	63%

- The Assembly intends to launch collection of Basic and Property Rate beginning 202. Enough public education and sensitization on Property Rate had been done.
- The budget for Miscellaneous has gone up compared to the current year's figure by over 700%. This is because we expect to continue to discover new revenue sources as we roll out the 2019 Revenue Improvement Action Plan (RIAP).
- As at 31st July, no entry has been found for Lands but analysis of previous years indicated that Lands had consistently yielded some substantial amount before those years ended justifying the estimate for the 2019 financial year.

2019 REVENUE PERFORMANCE – ALL REVENUE SOURCES

The table shows revenue projections of the Assembly over the medium term 2019-2022 for all revenue sources.

REVENUE PERFORMANCE – ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance as @ Jul, 2019
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
IGF	217,940.00	216,757.35	337,750.00	294,551.68	378,280.00	239,637.53	63%
Compensation Transfer	1,047,100.69	1,189,336.48	1,509,711.00	1,509,711.00	1,522,314.79	888,016.19	58%
Goods & Services Transfer	155,618.00	96,147.43	714,005.58	157,970.55	58,587.38	0	0%
Assets Transfer	-	-	-	-	-	-	0%
DACF	3,231,446.00	1,679,746.04	3,260,098.59	1,272,661.00	3,603,336.00	973,326.93	27%
School Feeding	654,188.31	-	-	-	-	-	0%
DDF	812,677.00	-	812,677.00	500,019.89	1,010,751.36	845,848.00	83.7%
UDG	-	-	-	-	-	-	0%
Other Transfers (GSOP, WFP)	300,000.00	143,263.61	85,757.83	53,686.31	150,000.00	209,398.23	139.6%
Total	6,418,900.00	3,325,250.91	6,382,249.99	2,278,889.43	6,723,269.53	3,156,226.88	47%

- The projection for IGF for 2019 has gone up by 12% compare to 2018. We are counting on the Assembly's determination to kick start collection of Property Rate to contribute to achieving the target set for ourselves.
- DACF ceiling for 2019 has gone up by 6.4% compared to 2018 ceiling.
- Total revenue projected for 2019 increased by 5.3% compared to 2018 projections.

EXPENDITURE PERFORMANCE- GOG ONLY

The table shows the expenditure Performance for the medium term 2020 – 2023.

REVENUE PERFORMANCE – (ALL DEPARTMENTS) – GOG ONLY							
ITEM	2017		2018		2019		% performance as @ Jul, 2019
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Compensation	1,047,101.00	1,189,336.48	1,509,711.00	-	1,522,314.79	888,016.99	58%
Goods and Services	972,945.66	800,963.67	765,418.58	542,329.00	58,587.58	0	0%
Assets	4,358,092.00	814,674.66	4,107,120.41	2,482,749.07	0	0	0
Total	6,378,138.66	2,804,974.81	6,382,249.99	3,025,078.07	1,580,902.37	888,016.99	58%

- As at July, no entry for compensation has been discovered for GOG.
- Goods & Services budget has gone up significantly by 185% compared to 2018.
- Meanwhile, Assets is down by 26.6%.
- Total Expenditure budget for 2019 increased slightly compared to 2018 by 5.3%

2019 EXPENDITURE PERFORMANCE – IGF ONLY

The table shows the expenditure performance for the medium term 2019-2022. The outer years of 2020 and 2022 are only indicative figures. In all, a total amount of GH¢378,280.00 has been earmarked for spending in the year 2019.

REVENUE PERFORMANCE – (ALL DEPARTMENTS) – IGF ONLY
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ITEM	2017		2018		2019		% performance as @ Jul, 2019
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Compensation	90,616.00	69,191.56	113,242.97	99,768.61	103,000.00	85,099.55	82.6%
Goods and Services	60,534.00	135,813.03	188,500.00	194,783.07	199,280.00	151,608.06	76.1%
Assets	66,800.00	14,753.10	70,881.85	0	76,000.00	0	-
Total	217,950.00	219,757.69	372,624.82	294,551.68	378,280.00	236,707.61	62.5%

- As at July, actual compensation had already hit 82.6%.
- This is because the Coordinating Director has indicated a desire to review IGF staff wages and salaries slightly to meet current needs.
- Goods & Services budget went up by 5.7% compared to 2018. Assets has recorded a nil performance.
- Total Expenditure budget went up against current year's total by 5.1%.

REVENUE PROJECTION -IGF ONLY						
ITEM	2019		2020 Projection	2021 Projection	2022 Projection	2023 Projection
	Budget	Actual	Budget	Budget	Budget	Budget
Basic Rate	1,000.00	50	1,200.00	1,440.00	1,728.00	2,073.60
Property Rate	30,000.00	18,185.00	36,000.00	43,200.00	51,840.00	62,208.00
Fees	183,900.00	127,074.52	220,680.00	264,816.00	317,779.20	381,335.04
Licenses	1,480.00		1,776.00	2,131.20	2,557.44	3,068.93
Land	82,600.00	77,557.82	99,120.00	118,944.00	142,732.80	171,279.36
Rent	29,300.00	16,730.00	35,160.00	42,192.00	50,630.40	60,756.48
Investment			-	-	-	-
Miscellaneous			-	-	-	-
Total	50,000.00	40.19	60,000.00	72,000.00	86,400.00	103,680.00
	378,280.00	239,637.53	453,936.00	544,723.20	653,667.84	784,401.41

REVENUE PROJECTIONS - ALL REVENUE SOURCES						
ITEM	2019		2020 Projection	2021 Projection	2022 Projection	2023 Projection
	Budget	Actual	Budget	Budget	Budget	Budget
IGF	378,280.00	239,637.53	453,936.00	544,723.20	653,667.84	784,401.41
Compensation Transfer	1,522,314.79	888,016.19	1,826,777.75	2,192,133.30	2,630,559.96	3,156,671.95
Goods & Services Transfer	58,587.38	0	70,304.86	84,365.83	101,238.99	121,486.79
Assets Transfer			0.00	-	-	-
DACF	3,603,336.00	973,326.93	4,324,003.20	5,188,803.84	6,226,564.61	7,471,877.53
School Feeding			0.00	-	-	-
DDF	1,010,751.36	845,848.00	1,212,901.63	1,455,481.96	1,746,578.35	2,095,894.02
UDG			0.00	-	-	-
Other Transfers (GSOP, WFP)	150,000.00	209,398.23	180,000.00	216,000.00	259,200.00	311,040.00
Total	6,723,269.53	3,156,226.88	8,067,923.44	9,681,508.12	11,617,809.75	13,941,371.70

EXPENDITURE PROJECTIONS (ALL DEPARTMENTS) GOG ONLY

Expenditure	2019		2020 Projection	2021 Projection	2022 Projection	2023 Projection
	Budget	Actual	Budget	Budget	Budget	Budget
Compensation	1,522,314.79	888,016.99	1,826,777.75	2,192,133.30	2,630,559.96	3,156,671.95
Goods and Services	58,587.58	0	70,305.10	84,366.12	101,239.34	121,487.21
Assets	0	0	0.00	-	-	-
Total	1,580,902.37	888,016.99	1,897,082.84	2,276,499.41	2,731,799.30	3,278,159.15

Expenditure Projections (All departments) IGF ONLY

Expenditure	2019		2020 Projection	2021 Projection	2022 Projection	2023 Projection
	Budget	Actual	Budget	Budget	Budget	Budget
Compensation	103,000.00	85,099.55	123,600.00	148,320.00	177,984.00	213,580.80
Goods and Services	199,280.00	151,608.06	239,136.00	286,963.20	344,355.84	413,227.01
Assets	76,000.00	0	91,200.00	109,440.00	131,328.00	157,593.60
Total	378,280.00	239,637.53	453,936.00	544,723.20	653,667.84	784,401.41

STRATEGIES FOR REVENUE MOBILIZATION

1. Education

Public education on tax responsibilities of residence will be intensified. The Nkwanta South District Assembly will embark on regular education campaign at the local radio station, on the need to pay taxes and levies, they will be sensitized on the uses of the revenue for provision of development projects

2. Training and motivation of tax collectors

Revenue collectors will be well trained and their knowledge and skills in revenue collection updated from time to time to enhance efficiency and effectiveness. The training and skill upgrading will cover issues such as;

- Procedures of tax collection and Reporting /accounting for tax collected
- The Assembly will organize two-day workshop for Revenue collectors and Area Council staff on techniques and skills for revenue collection. This will enable the collectors to be well trained, knowledgeable and skillful in revenue collection.
- Motivational packages for the best revenue collector will be made known to them to enhance efficiency and effectiveness of the collectors.

3. Improvement of service delivery to commensurate the payment of tax

Provision of social amenities such as sanitation facilities etc. especially in the market places should be improved so that the tax payers will see the benefit coming to them directly. Existing markets will be fenced to protect the properties of those selling in the market.

The Assembly intends to ensure that social amenities such as sanitation facilities, in market places will be improved so that the tax payers will see the benefits of paying taxes and levies coming to them directly.

4. Constant reminders

- Public announcements on Local F.M Stations
- Timely issuing of demand notices
- Organization of community fora to sensitize populace on the need to pay levies

5. Constant Monitoring of Revenue Collection

- Unannounced visit to revenue collection points such as markets etc

- Regular and random check on stores, dressmakers and others in the District
- Formation of revenue taskforce to quarterly mop up uncollected revenues

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To implement policies, and strategies for efficient and effective service delivery
- To coordinate resource mobilization, improve financial management and timely reporting,
- To provide timely reporting and monitoring and evaluation (M&E)
- To improve HR information gathering and management mechanism of the Municipal to enhance analysis and timely decision making

2. Budget Programme Description

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the Assembly. It ensures efficient management of the resources of the Municipal as well as promoting cordial relationships with key stakeholders.

The Sub-programmes are;

- General Administration
- Finance and Revenue Mobilization
- Planning, Budgeting and Coordination
- Legislative Oversights
- Human Resource Management

The challenges that confront this Programme are:

- Weak leadership and governance
- Inadequate infrastructure
- Financing issues
- Poor information management system

Under this programme, total staff strength of 49 will carry out its implementation

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide secretarial and office support services for the Assembly
- To implement policies, and strategies for efficient and effective service delivery
- To provide administrative support to the various divisions and ensure effective implementation of internal control procedures in the Assembly.
- To provide education on the Assembly's programmes and priorities to the general public

2. Budget Sub-Programme Description

The General Administration Sub-Programme ensures that services and facilities necessary to support the administrative and other functions of the Assembly are available. It provides logistical services such as transport, estates, cleaning services, security, maintenance, stores management by:

- Ensuring the provision of an effective and efficient system to enhance service delivery.
- Ensuring the availability of services and facilities necessary to support the administration and other functions of the Assembly.
- Analysing systems to identify strategies for innovative and improved service delivery.
- Ensuring improved performance and service delivery.

The Units involved in delivering the General Administration Sub-Programme are;

- Administration, Security, Estates, Transport, Stores & Procurement, and Records.

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

- Inadequate and late release of funds,
- Inadequate staff (in terms of skills and numbers),
- Inadequate transportation and other logistics,

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

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 2020	Indicative Year 2021	Indicative Year 2022
Cleaning and General Services	No. of times offices disinfected	0	0	4	4	4
Procurement Plan preparation and tendering activities	Procurement Plan prepared by	November	November	November	November	November
	No. of tender committee meetings	4	4	4	4	4
Running cost, servicing and maintenance of official vehicle	No. of serviceable vehicles	2	1	3	5	5
Provision for Contingency	Amount spent on unplanned events					
Procurement of Office supplies and consumables	Quantity of stationeries required	20 boxes	25 boxes	15 boxes	30 boxes	30 boxes
	No. of computers needed	4	4	5	6	5
Update of website and provision of internet services	Website updated by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
National Day celebration	No. celebrations	4	4	4	4	4
Security Operations and Conflict Resolution Activities	No. of DISEC meetings	4	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
Internal Management of the Assembly	Procurement of Office Equipment and Logistics
Procurement of Office Supplies and Consumables	
Information, Education and Communication	
Official/National Celebrations	
Protocol Services	
Administrative and Technical Meetings	
Security Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To coordinate resource mobilization, improve financial management and timely reporting

2. Budget Sub-Programme Description

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

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

The organisational units involve in delivering this sub-programme are the general accounts office and the treasury with staff strength of 10. This sub-programme is funded under the DACF, IGF and GOG budget.

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 2020	Indicative Year 2021	Indicative Year 2022
Treasury and Accounting Activities	Financial statements submitted by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Revenue Collection and Management	Logistics provided by	-	-	-	January	January
	Database updated by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Internal Audit Operations	Audit plan prepared by	January	January	January	January	January
	No. of Audit Committee sittings	4	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
Logistics for Revenue Collection activities/Domestic Resource Mobilization/update of revenue database	Purchase of protective clothing for Revenue Collectors
Internal Management of the Assembly	
Preparation and submission of monthly financial reports	
Audit Committee Sittings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

Development Planning

- To liaise with all implementing departments/units to ensure that their programmes are integrated into well-defined Municipal plans;
- To prepare short, medium and long-term plans for the Municipality's development to ensure that they fit into the Municipality's needs.

Budgeting

- To accurately prepare and timely submit the Municipality's Annual Composite Budget as per the annual approved format and time scale set out in the Ministry of Finance (MoF) budget guidelines.
- To timely process payments to consultants and contractors for services and works executed and rendered respectively.
- To timely submit quarterly budget performance report to the Regional Co-ordinating Council

Monitoring and Evaluation

- To monitor the implementation of all field programmes and projects and ensures the economic utilization of budget provisions;
- To develop a comprehensive system of monitoring and evaluating programmes and projects in all implementing departments with a view to determining programme effectiveness and efficiency;

2. Budget Sub-Programme Description

The Planning, Budgeting and Coordination sub-programme facilitates key stakeholder consultations for the planning and development of programmes and projects. It develops and undertakes periodic review of plans and programmes to facilitate and fine-tune the achievement of the Assembly's vision in line with national priorities. Other activities include;

- Preparing and managing the Assembly's budget and ensuring that each programme uses the budget resources in accordance with their mandate.

- Reviewing the Medium Term Development Plan
- Reviewing the Annual Composite Budget and
- Routine monitoring and periodic evaluation of all plans, budget, programmes and projects.

The organizational unit involved is the Planning and Budgeting Units of the Municipal Assembly. The sub-programme is funded by the DACF, IGF and Government of Ghana (GoG) budget with total staff strength of two.

The beneficiaries of the sub-programme are the various decentralized departments and institutions operating under the Municipal. The key issues/challenges are as indicated below:

- Inadequate human resource capacity
- No vehicle for monitoring

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 2020	Indicative Year 2021	Indicative Year 2022
Monitoring and evaluation of development planning	Progress Report submitted by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
DPCU activities and Coordination of development planning	Annual Action Plan prepared by	June	June	June	June	June
Public Sensitization and information dissemination of Government Policies, town hall meetings	No. of town hall meetings	4	3	4	4	4
	No. public forum held	10	10	10	10	10
Composite Budget Preparation, Coordination and Budget Performance Reporting	Budget approved by	Sept.	Oct.	Sept.	Sept.	Sept.
	Report submitted by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Stakeholders' consultation, preparation and gazette of fee fixing resolution and bye-laws	No. meetings held on fee fixing	2	2	1	3	3
	Fee fixing resolution gazette by	Dec.	Dec.	Dec.	Dec.	Dec.

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring and Evaluation of Programmes and Projects	
Plan and Budget Preparation	
Budget Preparation and Coordination	
Budget Implementation and Performance Reporting	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

- Strengthen the capacity of Assembly Members to initiate and effectively scrutinize bye-laws, contracts and proposals;
- Strengthen Assembly Members' skills to effectively scrutinize, monitor and evaluate the implementation of Municipal revenue and expenditure estimates.
- Improve public understanding of the work of the Assembly, its Committees and the duties and responsibilities of Assembly Members to the electorates.

2. Budget Sub-Programme Description

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

- The sub-programme facilitates Assembly Members skills to initiate and scrutinize bye-laws, contracts and proposals;
- The sub-programme also outlines the specific functions of Committees as provided in the Standing Orders including investigation and inquiry into the activities and administration of Departments and Units of the Assembly.
- It also focuses on enhancing the capacity of Assembly Members to effectively scrutinize and analyze Budget estimates of the Assembly. It may also include the development of capacity of Assembly Members to undertake enquiry into matters of public concern referred to the Committees.
- Committees have primary responsibility for financial and oversight of the work of the Departments and Agencies of Government to which they correspond, including scrutiny of their budgets and expenditures.
- This sub-programme also addresses the misconception of electorates regarding the roles and responsibilities of Assembly Members as defined by the Local Governance Act by reaching out to the public through town hall meeting, panel discussion on radio and participation in communal activities.

The main beneficiaries of the programme are decentralized departments of the assembly, other public service institutions and public servants. The funding for this programme comes mainly from IGF budget. Under this sub-programme, total staff strength of 2 will carry out its implementation.

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 2020	Indicative Year 2021	Indicative Year 2022
Executive Committee reports considered	Number of reports tabled and scrutinized	3	2	3	3	3
General Assembly Sittings	Number of Sittings	3	2	3	3	3
Monitoring and Evaluation of development projects	Number of M&E visits conducted	2	1	3	3	3
Budget approved	Budget approved by	Sept.	Oct.	Sept.	Sept.	Sept.
Outreach Programmes	No. of public engagement for consideration of issues	0	1	3	3	3
General Assembly, Executive Committee and Sub-Committee meetings	No. of General Assembly meetings	3	3	3	3	3
	No. of Executive Committee meetings	3	2	3	3	3
	No. of Sub-Committee meetings	15	15	10	15	15
Ex-gratia for past Assembly Members	No. of Assembly Members	-	-	43	43	43

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
General Assembly, Executive Committee and Sub-Committee meetings	Procurement of 50 Motorbikes
Ex-gratia for past Assembly Members	
Legislative Enactment and Oversight	
Local and International Affiliations	
Support to Traditional Authorities	
Citizen Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5: Human Resource Management

1. Budget Sub-Programme Objective

- To improve HR information gathering and management mechanism of the Municipal Assembly to enhance timely decision making
- Capacity building for service delivery and local governance, with emphasis on improved services
- To strengthen leadership and capacity at the Assembly
- To effectively implement staff performance management systems at all levels at the Assembly

2. Budget Sub-Programme Description

This Sub-Programme provides internal human resource management that covers:

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

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

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

This Sub-Programme is to be funded by DACF, DDF and IGF budget. The implementation of this sub-programme will benefit all the staff of the decentralized departments of the Assembly. Under this sub programme, total staff strength of 2 shall carry out the implementation of the sub-programme. The challenges include inadequate staffing levels of the HR unit of the Assembly and logistics.

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 2020	Indicative Year 2021	Indicative Year 2022
Human Resource Database management	Database updated by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Capacity building, staff development, seminars, workshops and training conferences.	No. of workshops	10	12	15	16	15
	No. of staff participants	20	20	30	20	20
	Training provided by	Dec.	Dec.	Dec.	Dec.	Dec.

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Human Resource Database management	
Manpower and Skills Development	
Personnel and Staff Management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

- Physical and Spatial Planning
- Urban Roads and Transport Services
- Infrastructure Development

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

The Infrastructure Development programme comprises of works, general maintenance and management, drainage management and hydrology. Works management provides technical support and consultancy services to Assembly and other donor funded public projects. It also coordinates the construction, rehabilitation, maintenance, and reconstruction of public buildings, government estates and storm water drainage systems. General maintenance management is involved in the rehabilitation, refurbishment and maintenance of government landed properties. It also offers architectural, quantity surveying, structural/civil, electrical, mechanical engineering and estate management services to the public. Similarly, it collaborates with consultants in the execution of public assignment in pre and post contract administration services.

Drainage management involves the development of the drainage master plans, designs of hydraulic structures such as drains, culverts, storage reservoirs, bridges and erosion control structures. Hydrology establishes the database for water supply, irrigation and drainage management.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The major operations of this sub- program include:

- Preparation of physical plans as a guide for the formulation of development plans
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Preparation of Land-Use Plan to guide activities in the Municipality;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest
- Mobilization of IGF for the Assembly by imposing fees and charges for services rendered to clients throughout the Municipality with the collaboration of the Revenue Unit
- Undertake street naming, numbering of house and related Issues.

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

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

- Poor urban security and safety
- Limited urban infrastructure to support development in a planned, controlled manner
- Poor and inadequate rural infrastructure and services,
- Limited capacity in the adoption of innovative approaches.

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 2020	Indicative Year 2021	Indicative Year 2022
Mobilization of IGF	Amount of IGF mobilized	GH¢300	GH¢300	GH¢3,000	GH¢4,300	GH¢6,000
Digitization of records	Number of sheets digitized	-	5	10	20	20
Street Naming and Property Addressing	No. of property numbered	200	200	500	500	200
	Signage Maps and Registers					
Maintenance of streetlights	No. of street named	70	30	100	20	10
	No. of streetlights	100	90	500	200	200
Documenting all public lands	Documentation completed by	Dec.	Dec.	Dec.	Dec.	Dec.

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sensitize general public on the processes and benefits of Land Title Registration and land administration	Procure office equipment and other logistics
Updating layouts and development of site plans for Government landed properties/Management of Public Land	Land use and spatial planning/Street Naming and Property Addressing

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- To undertake construction, maintenance and repair of public buildings and properties.
- To offer architectural, quantity surveying, structural/civil, electrical, mechanical engineering and estate management services to the public.
- To team up with consultants in the execution of public assignment in pre- and post-contract administration services.
- The programme seeks to provide shelter and office space for government organizations.
- Promote proper land use map for safe shelter development.
- Provide technical support and consultancy services to the Assembly and donor funded public projects,

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

The Department has total staff strength of three to oversee the effective delivery of the projects and programmes of the sub-programme. Beneficiaries of the programme are mainly public

servants and Government institutions. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources.

The major challenges confronting the sub-programme are the inadequate staffing and logistics for operations within the sub-programme. Budgetary constraints, limited capacity at Municipal Assembly level for Water & Sanitation delivery, difficult Hydro-geological terrain resulting in low success rate in borehole drilling.

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 2020	Indicative Year 2021	Indicative Year 2022
Develop Maintenance Action Plan	Plan to be developed by	Nov. 2017	Nov. 2018	Nov. 2019	Nov. 2020	Nov. 2021
Develop Drainage Master Plan	Plan to be developed by	Nov. 2017	Nov. 2018	Nov. 2019	Nov. 2020	Nov. 2021
Construction of boreholes	No. drilled with hand pumps installed	-	10	10	10	10
Construction of Nkwanta market stalls (Phase III)	No. of stalls constructed	0	20	80	80	80
	Completed by	-	June	Oct.	Nov.	Dec.
Completion of the Fire and Ambulance Service station	Completed by	-	-	February	-	-
Rehabilitation of Low Cost Houses	Completed by	August	October	December	December	December
Rehabilitation of Assembly storeroom	Completed by	-	-	March	-	-
Rehabilitation of Magistrate Court	Completed by	-	-	May	-	-
Drilling, construction and installation of boreholes	No. of boreholes completed	10	6	10	10	10
Spot improvement and reshaping of 30km feeder roads	Km of feeder roads	0	3km	30km	40km	50km

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the department	Maintenance, rehabilitation, refurbishment and upgrade of existing Assets
	Construction of Nkwanta market stalls (Phase III)
	Completion of the Fire and Ambulance Service station
	Rehabilitation of Low Cost Houses
	Rehabilitation of Assembly storeroom
	Rehabilitation of the Magistrate Court
	Drilling, construction and installation of 10No. boreholes
	Spot improvement and reshaping of 30km feeder roads
	Paving and Drainage Works at Municipal Market
	Construction of Foot Bridges

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

- Education and Youth Development
- Public Health Services and Management
- Environmental Health and Sanitation Management
- Social Welfare and Community Development

The Education component comprises of Kindergarten, Primary and Junior High School – that is schooling for children between the ages of 4 and 15 years. Basic Education is predominantly provided by Government operated facilities. The private schools are self-funded and registered by the Ghana Education Service. The schools use the GES curriculum. Provision of basic education is mandatory and free to all Ghanaian children. This means that the school buildings, furniture, teachers and teaching materials are all provided by the Government. Usually, pupils are required to provide their own uniform and exercise books; however, the programme runs a scheme to assist needy students.

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

Health Delivery sub-programme encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health supportive environment. The sub-programme is aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban communities. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation and legislation supported by adequate funding.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To provide equitable access to good-quality child-friendly Universal Basic Education, by improving opportunities for all children at kindergarten, primary and junior high school levels.
- To provide specialized support to enhance the delivery of education services
- To provide skills training and job opportunities to the deprived and unemployed youth.
- To sensitize the youth on health issues, peace, volunteerism and social vices

2. Budget Sub-Programme Description

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

- Provision of infrastructure
- Enhancing School inspection, monitoring and accountability
- Organising quality assessment programmes
- Empowering deprived and unskilled youth with leadership and vocational skills training to make them become employable.
- Educating and orienting the youth on volunteerism, peaceful co-existence, health issues, civic rights and responsibilities as well as the effects of social vices.

The organizational unit involved in delivering the sub-programme is the Department of Education Youth and Sports of the Assembly. The Department has total staff strength of thirty to oversee the effective delivery of the projects and operations of the sub-programme.

Beneficiaries of the programme are mainly school-going children, teachers, youth and the general public. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources.

The major challenges confronting the sub-programme are the inadequate teaching staff and logistics for operations within the sub-programme, budgetary constraints and limited capacity at Municipal Assembly level and unwillingness of teachers to accept posting to the rural areas.

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 2020	Indicative Year 2021	Indicative Year 2022
Improved teacher professionalism	Number of teachers trained	-	13	20	32	35
Undertake school inspection and supervision duties in selected circuits	No. of schools inspected	-	4	35	40	40
Educational Support Fund	No. of scholarships and bursaries	18	20	20	30	40
Supply of 500 dual desks for basic schools in the Municipality	No. of dual desks provided	-	300	500	500	500
Schools and Teachers award scheme	Award scheme held by	-	-	Sept.	-	-
Construction of Teachers Quarters at Nyambong Junction	Completed by	-	-	Sept.	-	-
Construction of 2no. 3-unit classroom blocks at Chillinga and Ashiabre	No. of blocks completed	2	3	3	3	3
	Completed by	Sept.	Sept.	Sept.	Sept.	Sept.

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Educational Support Fund for Scholarships and Bursaries	Supply of 500 dual desks for basic schools
Schools and Teachers award scheme	Construction of Teachers' Quarters at Nyambong Junction
Youth Development Programmes	Construction of 3-unit classroom blocks at Chillinga and Ashiabre
Sports Development	School Furniture for Teachers
My First Day at School	Motor Bikes for Circuit Supervisors
	Office Furniture for Education Office

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- To bridge the equity gaps in geographical access to health services in the municipality by 2022
- To achieve universal health coverage through improved health delivery services

2. Budget Sub-Programme Description

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

- provision of public health and clinical services at primary levels
- Regulation of the registration and accreditation of health service delivery facilities as well as the training and practice of various health professions with regards to standards conduct
- Provision of pre-hospital care during emergency and disaster

Regarding HIV/AIDS, a number of strategies with emphasis on behavior change messages have been scaled. The interventions include; information, education and communication strategies.

Malaria continues to pose considerable disease burden to the Municipality. The Municipality aims to reduce deaths and illness due to malaria by 75% by the year 2022. In order for impact to be achieved and the gains to be sustains, emphasis will be on the use of proven cost effective interventions coupled with the necessary local initiatives that will ensure success through community and gender based approaches that focus on hard to reach communities and the support of the health system.

The component on health promotion aims at reducing risk factors related to health with strong emphasis on healthy lifestyle and environment. There will be community focus interventions that place premium on behaviour change, feeding and physical exercises.

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

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 2020	Indicative Year 2021	Indicative Year 2022
Immunization of children against killer diseases	% of children immunized	-	45%	50%	60%	68%
Malaria cases reduced	% of OPD cases due to malaria	75%	65%	50%	45%	30%
All cases of HIV+ treated with ARVs	% of HIV+ patients on ARTs	70%	70%	75%	79%	85%
Rehabilitation and furnishing of CHPS Compounds	No. of CHPS furnished	-	-	3	3	3
Procurement of logistics for CHPS compounds	No. of CHPS resourced	-	-	4	4	4
Procurement of new motorbikes for CHPS implementation	No. new motorbikes purchased	-	-	5	5	6
Health education, public health services and health hygiene	No. of public forum organized	15	15	30	30	30
	No. of communities reached out	15	15	30	30	30

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-programme

Operations	Projects
Conduct public Education & Sensitization on the sickle cell Disease	Rehabilitation and furnishing of CHPS Compounds at Chilinga, Bontibor and Kechebi
HIV/AIDS related activities	Procurement of logistics for Odomi, Pawa, Nyambong and B-Zongo CHPS compounds
Health education, public health services and health hygiene	Procurement of new motorbikes for CHPS implementation
Dislodgement of public toilets	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Environmental Health and Sanitation Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

The organizational unit involved in delivering the sub-programme is the Municipal Environmental Health Unit of the Assembly in collaboration with the Municipal Health Directorate.

The Unit has total staff strength of ten to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly the general public.

The sub-programme is funded through DACF, Internally Generated Funds (IGF) and Donor/External Funding sources. The major challenges confronting the sub-programme are inadequate logistics for operations within the sub-programme and budgetary constraints.

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 2020	Indicative Year 2021	Indicative Year 2022
Community Led Total Sanitation Approach (CLTS) implemented nationwide	No. of communities certified as Open Defecation Free (ODF)	-	-	20	30	50
	No. of households with improved latrines	800	1,000	2,000	4,000	5,000
Final treatment and disposal sites for solid waste in urban areas provided	No. of treatment and disposal sites	-	1	3	1	1
Access to improved sanitation and improved water supply increased	Rate of improvement	58%	70%	75%	78%	80%
Dislodgement of public toilets	No. of public toilets dislodged	8	8	8	12	12
Health and hygiene education	No. of public forum organized	15	15	30	30	30
	No. of communities reached out	15	15	30	30	30
Monthly clean-up exercise/National Sanitation Day campaign	No. of exercises undertaken	12	12	12	12	12
Sanitary Equipment for electoral areas	No. of electoral areas reached out to	-	-	30	-	-

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-programme

Operations	Projects
Health and hygiene education	Slaughter House renovation
Community Led Total Sanitation (CLTS)	Liquid Waste Processing Facilities
Dislodgement of public toilets	
Monthly clean-up exercise/National Sanitation Day campaign	
Sanitation Education and Supervision	
Household and business premises visitations	
Landfill Sites Management	
Refuse containers	
Evacuation of solid waste	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 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 achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development with dignity.
- To protect and promote the right of children against harm and abuse
- To protect the rights of people particularly women and children from violence

2. Budget Sub-Programme Description

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

In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, more than 3,000 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme across the Municipality. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

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

It also promotes behavioural and social change through the strategy of communication for development (C4D) especially child and family welfare for effective and efficient child protection, societal and developmental issues through mass meetings, study groups meetings and women's groups meetings.

The sub-programme is undertaken by the Department of Social Welfare and Community Development. The funding sources for the sub-programme include GoG, DACF and IGF budget allocations. The beneficiaries of the program include urban and rural dwellers in the municipality. Total staff strength of six will see to the implementation of this sub-programme.

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 2020	Indicative Year 2021	Indicative Year 2022
Technical and Vocational Skills training provided to youth in communities	No of youth groups trained	6	8	12	15	15
Provided vocational & skill training for Persons with disability	No. of PWDs provided with vocational training	10	20	30	30	30
Business incubators established for PWDs	No of PWD business incubators est.	5	18	20	20	20
Direct Cash Transfer to LEAP beneficiary households	No of LEAP Beneficiary households	500	800	850	900	1,000
Combating Human Trafficking	No. interventions implemented	5	5	10	10	10
Gender Empowerment & Mainstreaming and Social Protection activities	No. of women reached out to	45	48	60	60	60
Child Right Promotion and Protection Activities	No. of activities undertaken	12	12	20	20	20
Procurement of Office equipment and logistics	No. of laptops procured	0	0	2	0	0
	No. of digital cameras procured	0	0	2	0	0
	No. of motorbikes procured	1	-	2	-	-
	No. of printers procured	-	-	1	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide PWDs with employable skills	Procurement of Office equipment and logistics
Gender Empowerment & Mainstreaming	
Raise awareness on disability issues	
Support to the Vulnerable and PWDs	
Embark on quarterly monitoring of NGO activities	
Combating Human Trafficking	
Child Right Promotion and Protection Activities	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

- Trade, Tourism and Industrial development
- Agricultural Development

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

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

The Agricultural Development sub-programme is delivered through a number of operations namely:

- Productivity Improvement: This identifies and assists farmers to stay abreast with good agricultural practices.
- Mechanization, Irrigation and Water Management: It involves increasing irrigated areas while emphasizing water management techniques.

- Food storage and distribution: This is responsible for reducing post-harvest losses.
- Promotion of cash crop and livestock production for income in all ecological zones through extension services and enhanced access to certified seeds for cash crops and improved breeding stock.
- Facilitate capacity building for farmers on good agricultural practices (GAPs)
- Enhancing the capacities of extension service providers in approaches to climate change adaptation and mitigation processes

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The key operations include:

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

The sub-programme will also be delivered through collaboration with relevant stakeholders (i.e. Assembly and the private sector) to provide the necessary infrastructure (roads, ICT facilities, water, electricity) and visitor facilities (accommodation, rest stops, restaurants, entertainment venues, tourist transport, etc.) to enhance the tourist experience.

In respect of new or emerging attractions, the Assembly will work with the private operators at the local level to:

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

Collaborating institutions at the Municipality are the Business Advisory Centres (BACs)/Rural Enterprise Project (REP) and the Department of Parks and Gardens. The Sub-Programme is substantially funded by GoG budget allocations, DACF and IGF derived from its activities. This sub-programme will benefit the general public.

The key challenges are:

- BAC and REP are not adequately equipped to address the needs of the MSE sector.
- Negative attitude towards entrepreneurship and locally made products stifle growth of MSEs
- Inadequate staff impedes the smooth implementation of activities
- Inadequate logistics such as computers and accessories
- Inadequate roadworthy vehicles hampers movement for both implementation and monitoring
- Inadequate operational and loanable funds
- Late releases of subvention forestalls implementation of some key activities

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
SMEs access to Business Development Services improved	No. of enterprises with access to business development service	14	20	100	117	120
	No. of women provided with BDS	17	28	30	34	40
	No. of SMEs trained in financial literacy program	12	27	29	30	30
	No. of SMEs provided with training in record keeping	30	28	40	40	40
	No. of SMEs supported with formal credit	3	5	10	10	10
Credible data on SMEs compiled and distributed to stakeholders for decision making	No. of directories on SMEs printed and distributed to stakeholders	-	-	500	500	500
Promotional campaign designed and implemented	No. of promotional activities organized					
Tourism Infrastructure Developed	No. of tourism signages provided	-	-	-	-	-
Tourism awareness created	No. of sensitization programmes organized	-	-	-	-	-
Tourism enterprises inspected	No. of Tourism enterprises inspected	-	-	-	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Designing and conducting survey for NBSSI clients	Provide opportunities for SMEs to participate in all Public/Private Partnerships and Local Content arrangements
Monitoring performance on credit delivery	Promote the establishment of Business Incubators, Technology Parks and Land Banks
Monitoring gender activities of NBSSI	Mobilize resources from existing financial and technical sources to support SMEs
Facilitation of SMEs access to Business Improvement Programs	Enhance competitiveness of local companies
Developing special programmes for women entrepreneurs	Support the creation of Business Opportunities
Facilitating SMEs access to institutional credit	Promote made-in-Ghana goods and services
Assisting SMEs to participate in fairs	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The main operations under this sub-programme are as follows:

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

The organizational unit responsible for delivering this sub-programme is the Department of Agriculture. The beneficiaries of this sub-programme are farmers and other stakeholders. The programme is funded mainly by GoG, DACF, IGF budget allocations and Donor funds. The main challenges faced in the delivery of this sub-programme are high cost of agricultural inputs, dilapidated infrastructure for storage, inadequate warehousing facilities, weak collaboration among key stakeholders and low integration of commodity markets.

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 2020	Indicative Year 2021	Indicative Year 2022
Increased yields in yam, cassava, maize, cowpea	Metric Tonnes per Hectare	-	-	-	-	-
Increase production in poultry, sheep, goats, pigs.	Number	-	-	-	-	-
Irrigation schemes developed	Area developed	-	-	-	-	-
Training and awareness programmes on bushfire control	No. of awareness programmes organized	2	2	4	4	4
Farmers' Day Celebration	Celebrated by	Dec.	Dec.	Dec.	Dec.	Dec.
Build capacity of farmers in good housing for poultry and small ruminant	No. of farmers trained	200	300	300	300	300
Farm/home visits on extension services	No. of visits	3000	2000	4455	5000	5000
Vaccination of livestock against rabies and other diseases	No. of animals vaccinated	200	200	500	300	500
Training of small scale cassava processors in quality management and sanitation	No. of processors trained	15	20	45	50	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plants, Fertilizer and Seed Management	
Surveillance and Management of Diseases and Pests	
Provide farmers with orientation and training on mechanized farming	
Training of field staff on good housing for livestock	
Farmers' Day Celebration	
Build capacity of farmers in good housing for poultry and small ruminant	
Farm/home visits on extension services	
Mass education on FM on extension delivery	
Vaccination livestock against rabies and other diseases	
Training of small scale cassava processors in quality management and sanitation	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

These are:

- Disaster Prevention and Management
- Natural Resource Conservation.

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- Reduce disaster risks and emergency management across the Municipality

2. Budget Sub-Programme Description

The operations undertaken to deliver this sub-programme include:

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

The total staff strength involved in the delivery of this sub-Programme is seventeen (17). Funding is mainly by the GoG, DACF and IGF. The beneficiaries of this sub-programme are the general public who are affected by disasters.

Untimely and inadequate release of funds affects the efficient delivery of this sub programme.

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 2020	Indicative Year 2021	Indicative Year 2022
Public awareness programmes	No of field trips on disaster education	2	2	4	4	4
	No of media discussions	2	2	4	4	4
Support to Disaster Victims	No of victims supported	-	-	-	-	-
Volunteer Groups capacity building	No of groups trained	3	6		8	10
Disaster Management operations	No. of mitigation measures	5	10	10	10	10
Fire Security equipment	No. fire extinguishers installed	-	-	30	30	10
Wildfire Management	No. of bushfire awareness program	4	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
Sensitize on bush fire prevention.	Fire Security equipment
Training for Disaster Control Officers on investigation, news gathering and reporting	
Formation and inauguration of Disaster Management Committee	
Disaster Management stakeholders meeting	
Radio sensitization programme on climate change	
Disaster Management operations	
Wildfire Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The main operations involved in this sub-programme are:

- Sustaining prestige areas such as Chabobo Park and all landscape areas
- Cultivating and conserving medicinal and aromatic plants
- Identifying and multiplying rare and threatened plant species;
- Providing horticultural training and extension services to students in second cycle institutions;
- Supplying tree seedlings to educational institutions free

The total staff strength involved in the delivery of this sub-Programme is seventeen (17). Funding is mainly by the GoG, DACF and IGF budget allocations. The beneficiaries of this sub-programme are the people of the Municipal. Untimely and inadequate release of funds affects the efficient delivery of this sub programme.

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.

PART C: FINANCIAL INFORMATION

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Public park maintained to promote ecotourism	Total area maintained	-	-	-	-	-
Afforestation interventions implemented	No. of seedlings raised and supplied	-	-	-	-	-
Eco-tourism development and management/Parks and Gardens Operations	No. of tourist sites developed	-	-	3	3	3
	No. of rest stops provided	-	-	10	10	10
Sensitization programme on climate change	No. of radio discussions held	2	2	6	4	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Parks and Gardens operations	
Eco-tourism development and management	
Sensitization programme on climate change	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,582,342		
130201 17.1 strengthen domestic resource mob.	7,651,176	65,000		
140602 9.3 Incrs access of SMEs to fin. serv	0	7,000		
140603 9.4 Upgrade infrast and retrofit industries to make them sustain.	0	160,000		
160201 Improve production efficiency and yield	0	400,000		
160502 4.4 Substantially incrise numb of yuth & adults who have relevtnt skills	0	48,938		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	58,000		
200201 15.2 Promote impl. of forests, halt deforestation	0	25,211		
300103 6.2 Sanitation for all and no open defecation by 2030	0	189,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	75,000		
390201 3.6 Half road traffic accident deaths by 2020	0	1,729,634		
410101 Deepen political and administrative decentralisation	0	888,113		
410201 Improve decentralised planning	0	45,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	44,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	65,000		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,350,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	520,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	84,000		
580101 1.4 Ensure equal rights to economic resources	0	107,937		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	10,000		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	50,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	115,000		

Estimated Financing Surplus / Deficit - (All In-Flows)				<i>In GH¢</i>	
<i>By Strategic Objective Summary</i>					
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>	
640101 Improve human capital development and management	0	32,000			
Grand Total €	7,651,176	7,651,175	0	0.00	

<i>Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020</i>			<i>Projected 2020</i>	<i>Approved and or Revised Budget 2019</i>	<i>Actual Collection 2019</i>	<i>Variance</i>
<i>Revenue Item</i>						
130 01 01 001 20	Central Administration, Administration (Assembly Office),		7,640,175.56	0.00	5,600.00	5,600.00
<i>Objective</i>	130201	17.1 strengthen domestic resource mob.				
<i>Output</i>	0001	INTERNALLY GENERATED FUND (IGF)				
Property income [GFS]			145,276.00	0.00	0.00	0.00
1412007	Building Plans / Permit		65,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit		19,500.00	0.00	0.00	0.00
1412022	Property Rate		30,000.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)		1,000.00	0.00	0.00	0.00
1412024	Unassessed Rate		2,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building		21,576.00	0.00	0.00	0.00
1415013	Junior Staff Quarters		5,040.00	0.00	0.00	0.00
1415014	Workers Villa		1,160.00	0.00	0.00	0.00
Sales of goods and services			289,222.00	0.00	5,600.00	5,600.00
1422002	Herbalist License		1,900.00	0.00	0.00	0.00
1422003	Hawkers License		7,000.00	0.00	0.00	0.00
1422005	Chop Bar Restaurants		5,000.00	0.00	0.00	0.00
1422008	Letter Writer License		100.00	0.00	0.00	0.00
1422010	Bicycle License		36,000.00	0.00	0.00	0.00
1422011	Artisan / Self Employed		3,000.00	0.00	0.00	0.00
1422012	Kiosk License		5,000.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License		5,000.00	0.00	0.00	0.00
1422015	Fuel Dealers		5,000.00	0.00	0.00	0.00
1422016	Lotto Operators		1,940.00	0.00	0.00	0.00
1422017	Hotel / Night Club		2,500.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell		2,500.00	0.00	0.00	0.00
1422019	Sawmills		600.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles		4,085.00	0.00	0.00	0.00
1422021	Factories / Operational Fee		11,880.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench		180.00	0.00	0.00	0.00
1422023	Communication Centre		30.00	0.00	0.00	0.00
1422024	Private Education Int.		1,500.00	0.00	0.00	0.00
1422025	Private Professionals		500.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics		200.00	0.00	0.00	0.00
1422029	Mobile Sale Van		180.00	0.00	0.00	0.00
1422032	Akpeshie / Spirit Sellers		3,000.00	0.00	0.00	0.00
1422033	Stores		1,000.00	0.00	0.00	0.00
1422036	Petroleum Products		42,000.00	0.00	0.00	0.00
1422038	Hairdressers / Dress		2,000.00	0.00	0.00	0.00
1422039	Bakeries / Bakers		600.00	0.00	0.00	0.00
1422040	Bill Boards		2,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing		1,000.00	0.00	0.00	0.00
1422044	Financial Institutions		12,000.00	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
1422045 Commercial Houses	3,000.00	0.00	5,600.00	5,600.00
1422047 Photographers and Video Operators	4,000.00	0.00	0.00	0.00
1422052 Mechanics	1,600.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	500.00	0.00	0.00	0.00
1422057 Private Schools	1,500.00	0.00	0.00	0.00
1422061 Susu Operators	2,000.00	0.00	0.00	0.00
1422071 Business Providers	1,150.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	1,150.00	0.00	0.00	0.00
1423001 Markets Toils	50,000.00	0.00	0.00	0.00
1423004 Poultry Fee	1,500.00	0.00	0.00	0.00
1423006 Burial Fee	2,000.00	0.00	0.00	0.00
1423007 Pounds	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	15,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,500.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	21,877.00	0.00	0.00	0.00
1423014 Dislodging Fee	7,000.00	0.00	0.00	0.00
1423015 Street Parking Fee	750.00	0.00	0.00	0.00
1423019 Education Fee	10,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	2,500.00	0.00	0.00	0.00
1430001 Court Fines	2,500.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	16,938.00	0.00	0.00	0.00
1450010 Govt 39 District/Regional Treasury Collections	16,938.00	0.00	0.00	0.00
Output 0002 INTERGOVERNMENTAL TRANSFER	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	7,186,239.56	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,552,596.63	0.00	0.00	0.00
1331002 DACF - Assembly	3,697,444.66	0.00	0.00	0.00
1331003 DACF - MP	450,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	250,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	355,129.12	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	63,809.77	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	782,644.00	0.00	0.00	0.00
Grand Total	7,640,175.56	0.00	5,600.00	5,600.00

Expenditure by Programme and Source of Funding

In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nkwanta South District - Nkwanta	0	0	0	7,651,175	7,531,999	7,591,337
GOG Sources	0	0	0	1,530,045	1,544,838	1,545,345
Management and Administration	0	0	0	471,358	475,872	476,072
Social Services Delivery	0	0	0	143,304	144,580	144,737
Infrastructure Delivery and Management	0	0	0	107,412	108,486	108,486
Economic Development	0	0	0	583,584	589,270	589,420
Environmental Management	0	0	0	224,387	226,631	226,631
IGF Sources	0	0	0	453,936	454,966	458,475
Management and Administration	0	0	0	338,000	339,030	341,380
Social Services Delivery	0	0	0	12,938	12,938	13,067
Infrastructure Delivery and Management	0	0	0	6,052	6,052	6,113
Economic Development	0	0	0	89,735	89,735	90,632
Environmental Management	0	0	0	7,211	7,211	7,283
DACF ASSEMBLY Sources	0	0	0	3,989,695	3,854,695	3,893,242
Management and Administration	0	0	0	894,113	759,113	766,704
Social Services Delivery	0	0	0	1,560,000	1,560,000	1,575,600
Infrastructure Delivery and Management	0	0	0	1,415,582	1,415,582	1,429,738
Economic Development	0	0	0	65,000	65,000	65,650
Environmental Management	0	0	0	55,000	55,000	55,550
DACF PWD Sources	0	0	0	122,500	122,500	123,725
Social Services Delivery	0	0	0	122,500	122,500	123,725
CIDA Sources	0	0	0	355,000	355,000	358,550
Economic Development	0	0	0	355,000	355,000	358,550
UNICEF Sources	0	0	0	152,000	152,000	153,520
Environmental Management	0	0	0	152,000	152,000	153,520
DDF Sources	0	0	0	1,048,000	1,048,000	1,058,480
Infrastructure Delivery and Management	0	0	0	1,048,000	1,048,000	1,058,480
Grand Total	0	0	0	7,651,175	7,531,999	7,591,337

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

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
Nkwanta South District - Nkwanta	0	0	0	7,651,175	7,531,999	7,591,337	
Management and Administration	0	0	0	1,703,471	1,574,015	1,584,156	
SP1: General Administration	0	0	0	1,315,947	1,184,475	1,192,756	
21 Compensation of employees [GFS]	0	0	0	352,834	356,362	356,362	
211 Wages and salaries [GFS]	0	0	0	352,834	356,362	356,362	
21110 Established Position	0	0	0	352,834	356,362	356,362	
22 Use of goods and services	0	0	0	721,113	721,113	728,324	
221 Use of goods and services	0	0	0	721,113	721,113	728,324	
22101 Materials - Office Supplies	0	0	0	208,948	208,948	211,037	
22102 Utilities	0	0	0	33,500	33,500	33,835	
22103 General Cleaning	0	0	0	10,000	10,000	10,100	
22104 Rentals	0	0	0	20,000	20,000	20,200	
22105 Travel - Transport	0	0	0	155,000	155,000	156,550	
22106 Repairs - Maintenance	0	0	0	25,000	25,000	25,250	
22107 Training - Seminars - Conferences	0	0	0	115,000	115,000	116,150	
22112 Emergency Services	0	0	0	153,665	153,665	155,202	
23 Consumption of fixed capital [GFS]	0	0	0	20,000	20,000	20,200	
231 Consumption of fixed capital [GFS]	0	0	0	20,000	20,000	20,200	
23114	0	0	0	20,000	20,000	20,200	
28 Other expense	0	0	0	222,000	87,000	87,870	
282 Miscellaneous other expense	0	0	0	222,000	87,000	87,870	
28210 General Expenses	0	0	0	222,000	87,000	87,870	
SP2: Finance	0	0	0	212,000	213,030	214,120	
21 Compensation of employees [GFS]	0	0	0	103,000	104,030	104,030	
211 Wages and salaries [GFS]	0	0	0	103,000	104,030	104,030	
21111 Wages and salaries in cash [GFS]	0	0	0	103,000	104,030	104,030	
22 Use of goods and services	0	0	0	47,000	47,000	47,470	
221 Use of goods and services	0	0	0	47,000	47,000	47,470	
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110	
22105 Travel - Transport	0	0	0	22,000	22,000	22,220	
22107 Training - Seminars - Conferences	0	0	0	9,000	9,000	9,090	
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050	
27 Social benefits [GFS]	0	0	0	60,000	60,000	60,600	
273 Employer social benefits	0	0	0	60,000	60,000	60,600	
27311 Employer Social Benefits - Cash	0	0	0	60,000	60,000	60,600	
28 Other expense	0	0	0	2,000	2,000	2,020	
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020	
28210 General Expenses	0	0	0	2,000	2,000	2,020	
SP3: Human Resource	0	0	0	59,588	59,864	60,184	
21 Compensation of employees [GFS]	0	0	0	27,588	27,864	27,864	
211 Wages and salaries [GFS]	0	0	0	27,588	27,864	27,864	
21110 Established Position	0	0	0	27,588	27,864	27,864	

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

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
22 Use of goods and services	0	0	0	21,000	21,000	21,210	
221 Use of goods and services	0	0	0	21,000	21,000	21,210	
22102 Utilities	0	0	0	1,000	1,000	1,010	
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200	
23 Consumption of fixed capital [GFS]	0	0	0	1,000	1,000	1,010	
231 Consumption of fixed capital [GFS]	0	0	0	1,000	1,000	1,010	
23115	0	0	0	1,000	1,000	1,010	
28 Other expense	0	0	0	10,000	10,000	10,100	
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100	
28210 General Expenses	0	0	0	10,000	10,000	10,100	
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	115,937	116,646	117,096	
21 Compensation of employees [GFS]	0	0	0	70,937	71,646	71,646	
211 Wages and salaries [GFS]	0	0	0	70,937	71,646	71,646	
21110 Established Position	0	0	0	70,937	71,646	71,646	
22 Use of goods and services	0	0	0	45,000	45,000	45,450	
221 Use of goods and services	0	0	0	45,000	45,000	45,450	
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300	
22105 Travel - Transport	0	0	0	15,000	15,000	15,150	
Social Services Delivery	0	0	0	1,838,742	1,840,018	1,857,129	
SP2.1 Education, youth & sports and Library services	0	0	0	1,463,938	1,463,938	1,478,577	
22 Use of goods and services	0	0	0	27,938	27,938	28,217	
221 Use of goods and services	0	0	0	27,938	27,938	28,217	
22101 Materials - Office Supplies	0	0	0	17,938	17,938	18,117	
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100	
26 Grants	0	0	0	20,000	20,000	20,200	
263 To other general government units	0	0	0	20,000	20,000	20,200	
26311 Re-Current	0	0	0	20,000	20,000	20,200	
28 Other expense	0	0	0	66,000	66,000	66,660	
282 Miscellaneous other expense	0	0	0	66,000	66,000	66,660	
28210 General Expenses	0	0	0	66,000	66,000	66,660	
31 Non Financial Assets	0	0	0	1,350,000	1,350,000	1,363,500	
311 Fixed assets	0	0	0	1,350,000	1,350,000	1,363,500	
31112 Nonresidential buildings	0	0	0	1,350,000	1,350,000	1,363,500	
SP2.2 Public Health Services and management	0	0	0	99,000	99,000	99,990	
22 Use of goods and services	0	0	0	99,000	99,000	99,990	
221 Use of goods and services	0	0	0	99,000	99,000	99,990	
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160	
22107 Training - Seminars - Conferences	0	0	0	83,000	83,000	83,830	
SP2.5 Social Welfare and community services	0	0	0	275,804	277,080	278,562	
21 Compensation of employees [GFS]	0	0	0	127,601	128,877	128,877	
211 Wages and salaries [GFS]	0	0	0	127,601	128,877	128,877	
21110 Established Position	0	0	0	127,601	128,877	128,877	

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	47,500	47,500	47,975
221 Use of goods and services	0	0	0	47,500	47,500	47,975
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	15,500	15,500	15,655
26 Grants	0	0	0	40,703	40,703	41,110
263 To other general government units	0	0	0	40,703	40,703	41,110
26311 Re-Current	0	0	0	15,703	15,703	15,860
26321 Capital Transfers	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
Infrastructure Delivery and Management	0	0	0	2,577,046	2,578,120	2,602,816
SP3.2 Physical and Spatial Planning	0	0	0	87,601	87,727	88,477
21 Compensation of employees [GFS]	0	0	0	12,601	12,727	12,727
211 Wages and salaries [GFS]	0	0	0	12,601	12,727	12,727
21110 Established Position	0	0	0	12,601	12,727	12,727
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	15,000	15,000	15,150
273 Employer social benefits	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,150
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
SP3.3 Public Works, rural housing and water management	0	0	0	2,489,445	2,490,393	2,514,339
21 Compensation of employees [GFS]	0	0	0	94,811	95,759	95,759
211 Wages and salaries [GFS]	0	0	0	94,811	95,759	95,759
21110 Established Position	0	0	0	94,811	95,759	95,759
31 Non Financial Assets	0	0	0	2,394,634	2,394,634	2,418,580
311 Fixed assets	0	0	0	2,394,634	2,394,634	2,418,580
31111 Dwellings	0	0	0	1,035,582	1,035,582	1,045,938
31112 Nonresidential buildings	0	0	0	600,000	600,000	606,000
31113 Other structures	0	0	0	694,052	694,052	700,993
31121 Transport equipment	0	0	0	65,000	65,000	65,650
Economic Development	0	0	0	1,093,319	1,099,005	1,104,252
SP4.1 Agricultural Services and Management	0	0	0	943,584	949,270	953,020
21 Compensation of employees [GFS]	0	0	0	568,584	574,270	574,270
211 Wages and salaries [GFS]	0	0	0	568,584	574,270	574,270
21110 Established Position	0	0	0	568,584	574,270	574,270

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	370,000	370,000	373,700
221 Use of goods and services	0	0	0	370,000	370,000	373,700
22101 Materials - Office Supplies	0	0	0	265,000	265,000	267,650
22102 Utilities	0	0	0	34,000	34,000	34,340
22105 Travel - Transport	0	0	0	66,000	66,000	66,660
22112 Emergency Services	0	0	0	5,000	5,000	5,050
25 Subsidies	0	0	0	5,000	5,000	5,050
251 To public corporations	0	0	0	5,000	5,000	5,050
25121	0	0	0	5,000	5,000	5,050
SP4.2 Trade, Industry and Tourism Services	0	0	0	149,735	149,735	151,232
22 Use of goods and services	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
22109 Special Services	0	0	0	55,000	55,000	55,550
31 Non Financial Assets	0	0	0	84,735	84,735	85,582
311 Fixed assets	0	0	0	84,735	84,735	85,582
31113 Other structures	0	0	0	84,735	84,735	85,582
Environmental Management	0	0	0	438,598	440,842	442,984
SP5.1 Disaster prevention and Management	0	0	0	413,387	415,631	417,521
21 Compensation of employees [GFS]	0	0	0	224,387	226,631	226,631
211 Wages and salaries [GFS]	0	0	0	224,387	226,631	226,631
21110 Established Position	0	0	0	224,387	226,631	226,631
22 Use of goods and services	0	0	0	2,000	2,000	2,020
221 Use of goods and services	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
26 Grants	0	0	0	150,000	150,000	151,500
263 To other general government units	0	0	0	150,000	150,000	151,500
26321 Capital Transfers	0	0	0	150,000	150,000	151,500
28 Other expense	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
31 Non Financial Assets	0	0	0	2,000	2,000	2,020
311 Fixed assets	0	0	0	2,000	2,000	2,020
31112 Nonresidential buildings	0	0	0	2,000	2,000	2,020
SP5.2 Natural Resource Conservation and Management	0	0	0	25,211	25,211	25,463
22 Use of goods and services	0	0	0	10,211	10,211	10,313
221 Use of goods and services	0	0	0	10,211	10,211	10,313
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	5,211	5,211	5,263
23 Consumption of fixed capital [GFS]	0	0	0	15,000	15,000	15,150
231 Consumption of fixed capital [GFS]	0	0	0	15,000	15,000	15,150
23114	0	0	0	15,000	15,000	15,150

Expenditure by Programme, Sub Programme and Economic Classification						In GHe
Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	7,651,175	7,531,999	7,591,337

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

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Equip	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others		Development Partner Funds		
												Goods	Service	Capex	Tot. External
Nkwanta South District - Nkwanta	1479,942	1,398,816	2,898,582	5,587,340	103,000	268,148	987,887	453,936	0	0	0	1,650,000	568,000	1,655,000	7,701,175
Management and Administration	451,358	964,113	0	1,415,471	103,000	235,000	0	338,000	0	0	0	0	0	0	1,733,471
Central Administration	451,358	854,113	0	1,305,471	103,000	226,000	0	329,000	0	0	0	0	0	0	1,634,471
Administration (Assembly Office)	451,358	854,113	0	1,305,471	103,000	226,000	0	329,000	0	0	0	0	0	0	1,634,471
Finance	0	40,000	0	40,000	0	4,000	0	4,000	0	0	0	0	0	0	44,000
	0	40,000	0	40,000	0	4,000	0	4,000	0	0	0	0	0	0	44,000
Agriculture	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	0	25,000
	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	0	25,000
Physical Planning	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Town and Country Planning	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Social Services Delivery	127,601	225,703	1,350,000	1,703,304	0	12,938	0	12,938	0	0	0	0	0	0	1,838,742
Education, Youth and Sports	0	105,000	1,350,000	1,455,000	0	8,938	0	8,938	0	0	0	0	0	0	1,463,938
Education	0	65,000	1,350,000	1,415,000	0	0	0	0	0	0	0	0	0	0	1,415,000
Youth	0	40,000	0	40,000	0	8,938	0	8,938	0	0	0	0	0	0	48,938
Health	0	97,000	0	97,000	0	2,000	0	2,000	0	0	0	0	0	0	99,000
Office of District Medical Officer of Health	0	14,000	0	14,000	0	0	0	0	0	0	0	0	0	0	14,000
Hospital services	0	83,000	0	83,000	0	2,000	0	2,000	0	0	0	0	0	0	85,000
Social Welfare & Community Development	127,601	23,703	0	151,304	0	2,000	0	2,000	0	0	0	0	0	0	275,904
Social Welfare	103,088	8,000	0	111,088	0	2,000	0	2,000	0	0	0	0	0	0	228,088
Community Development	24,512	15,703	0	40,215	0	0	0	0	0	0	0	0	0	0	47,715
Infrastructure Delivery and Management	107,412	75,000	1,340,582	1,522,994	0	0	6,052	6,052	0	0	0	1,048,000	0	0	2,577,046
Health	0	0	145,000	145,000	0	0	0	0	0	0	0	360,000	0	0	505,000
Office of District Medical Officer of Health	0	0	145,000	145,000	0	0	0	0	0	0	0	360,000	0	0	505,000
Physical Planning	12,601	75,000	0	87,601	0	0	0	0	0	0	0	0	0	0	87,601
Office of Departmental Head	12,601	0	0	12,601	0	0	0	0	0	0	0	0	0	0	12,601
Town and Country Planning	0	75,000	0	75,000	0	0	0	0	0	0	0	0	0	0	75,000
Works	94,811	0	1,195,582	1,290,393	0	0	6,052	6,052	0	0	0	688,000	0	0	1,984,445

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Comp. of Emp	Goods/Service	Capex	Statutory	Capex	ABFA	Goods	Service	Capex		Tot. External
Office of Departmental Head	94,811	0	0	94,811	0	0	0	0	0	0	0	0	0	94,811
Public Works	0	0	1,195,582	0	0	6,052	6,052	0	0	0	0	688,000	0	1,889,634
Economic Development	588,584	80,000	0	648,584	0	5,000	84,735	89,735	0	0	355,000	0	355,000	1,093,319
Central Administration	0	0	0	0	0	0	84,735	84,735	0	0	0	0	0	84,735
Administration (Assembly Office)	0	0	0	0	0	0	84,735	84,735	0	0	0	0	0	84,735
Agriculture	588,584	20,000	0	588,584	0	0	0	0	0	0	355,000	0	355,000	943,584
	588,584	20,000	0	588,584	0	0	0	0	0	0	355,000	0	355,000	943,584
Trade, Industry and Tourism	0	60,000	0	60,000	0	5,000	0	5,000	0	0	0	0	0	65,000
Trade	0	7,000	0	7,000	0	0	0	0	0	0	0	0	0	7,000
Tourism	0	53,000	0	53,000	0	5,000	0	5,000	0	0	0	0	0	58,000
Environmental Management	224,387	55,000	0	279,387	0	7,211	0	7,211	0	0	150,000	2,000	152,000	438,588
Health	224,387	35,000	0	259,387	0	2,000	0	2,000	0	0	150,000	2,000	152,000	413,387
Environmental Health Unit	224,387	35,000	0	259,387	0	2,000	0	2,000	0	0	150,000	2,000	152,000	413,387
Natural Resource Conservation	0	20,000	0	20,000	0	5,211	0	5,211	0	0	0	0	0	25,211
	0	20,000	0	20,000	0	5,211	0	5,211	0	0	0	0	0	25,211

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

			Amount (Ghc)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source		451,358
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1300101001	Nkwanta South District - Nkwanta_Central Administration_Administration (Assembly Office)_Oti			
Location Code	1104200	Nkwanta South - Nkwanta			
Compensation of employees [GFS]					451,358
Objective	000000	Compensation of Employees			451,358
Program	02001	Management and Administration			451,358
Sub-Program	02001001	SP1: General Administration			352,834
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					352,834
Sub-Program	02001003	SP3: Human Resource			27,588
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					27,588
Sub-Program	02001004	SP4: Planning, Budgeting, Monitoring and Evaluation			70,937
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					70,937
Sub-Program	2111001	Established Post			70,937

Amount (Ghc)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 413,735
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1300101001	Nkwanta South District - Nkwanta_Central Administration_Administration (Assembly Office)_Oti	
Location Code	1104200	Nkwanta South - Nkwanta	

Compensation of employees [GFS]				103,000
Objective	000000	Compensation of Employees		103,000
Program	92001	Management and Administration		103,000
Sub-Program	92001002	SP2: Finance		103,000
Operation	000000		0.0 0.0 0.0	103,000

Wages and salaries [GFS]				103,000
2111102 Monthly paid and casual labour				103,000

Use of goods and services				161,000
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Objective	130201	17.1 strengthen domestic resource mob.		5,000
Program	92001	Management and Administration		5,000
Sub-Program	92001002	SP2: Finance		5,000

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	5,000
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Use of goods and services				5,000
2210112 Uniform and Protective Clothing				5,000

Objective	410101	Deepen political and administrative decentralisation		130,000
Program	92001	Management and Administration		130,000
Sub-Program	92001001	SP1: General Administration		130,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000
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Use of goods and services				25,000
2210301 Cleaning Materials				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210509 Other Travel and Transportation				10,000
2210623 Maintenance of Office Equipment				5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	23,000

Use of goods and services				23,000
2210101 Printed Material and Stationery				5,000
2210102 Office Facilities, Supplies and Accessories				3,000
2210103 Refreshment Items				10,000
2210301 Cleaning Materials				5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210203 Telecommunications				2,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210103 Refreshment Items				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	70,000
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Use of goods and services				70,000
2210113 Feeding Cost				6,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				64,000

Objective	410201	Improve decentralised planning		5,000
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Program	92001	Management and Administration		5,000
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		5,000
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Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	5,000
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Use of goods and services				5,000
2210113 Feeding Cost				5,000

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		20,000
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Program	92001	Management and Administration		20,000
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Sub-Program	92001001	SP1: General Administration		20,000
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Operation	910803	910803 - Protocol services	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
2210103 Refreshment Items				10,000

Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000

Objective	640101	Improve human capital development and management		1,000
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Program	92001	Management and Administration		1,000
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Sub-Program	92001003	SP3: Human Resource		1,000
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Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	1,000
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Use of goods and services				1,000
2210203 Telecommunications				1,000

Social benefits [GFS]				60,000
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Objective	130201	17.1 strengthen domestic resource mob.		60,000
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Program	92001	Management and Administration		60,000
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Sub-Program	92001002	SP2: Finance		60,000
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Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	60,000
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Employer social benefits				60,000
2731101 Workman compensation				60,000

Other expense				5,000
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Objective	410101	Deepen political and administrative decentralisation		5,000
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Program	92001	Management and Administration		5,000
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Sub-Program	92001001	SP1: General Administration		5,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
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Miscellaneous other expense				5,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2821009 Donations					5,000
Non Financial Assets					84,735
Objective	580101	1.1	1.4 Ensure equal rights to economic resources		84,735
Program	92004		Economic Development		84,735
Sub-Program	92004002		SP4.2 Trade, Industry and Tourism Services		84,735
Project	911101	911101	Supervision and regulation of infrastructure development		84,735
			1.0	1.0	1.0
Fixed assets					84,735
3111304	Markets				84,735

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

										Amount (Ghc)			
Institution	01		Government of Ghana Sector										
Fund Type/Source	12603		DACF ASSEMBLY									Total By Fund Source	
Function Code	70111		Exec. & leg. Organs (cs)									854,113	
Organisation	1300101001		Nkwanta South District - Nkwanta_Central Administration_Administration (Assembly Office)_Oti										
Location Code	1104200		Nkwanta South - Nkwanta										
										Use of goods and services			
Objective	410101		Deepen political and administrative decentralisation									606,113	
Program	92001		Management and Administration									516,113	
Sub-Program	92001001		SP1: General Administration									516,113	
Operation	910101	910101	INTERNAL MANAGEMENT OF THE ORGANISATION							1.0	1.0	1.0	160,500
Use of goods and services											160,500		
2210201 Electricity charges											20,000		
2210202 Water											500		
2210503 Fuel and Lubricants - Official Vehicles											50,000		
2210509 Other Travel and Transportation											30,000		
2210510 Other Night allowances											10,000		
2210623 Maintenance of Office Equipment											20,000		
2210709 Seminars/Conferences/Workshops - Domestic											30,000		
Operation	910102	910102	PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES							1.0	1.0	1.0	50,000
Use of goods and services											50,000		
2210101 Printed Material and Stationery											30,000		
2210102 Office Facilities, Supplies and Accessories											5,000		
2210103 Refreshment Items											10,000		
2210706 Library and Subscription											5,000		
Operation	910104	910104	INFORMATION, EDUCATION AND COMMUNICATION							1.0	1.0	1.0	12,000
Use of goods and services											12,000		
2210203 Telecommunications											6,000		
2210711 Public Education and Sensitization											6,000		
Operation	910107	910107	OFFICIAL / NATIONAL CELEBRATIONS							1.0	1.0	1.0	46,737
Use of goods and services											46,737		
2210103 Refreshment Items											12,000		
2210113 Feeding Cost											9,737		
2210407 Rental of Other Transport											5,000		
2210505 Running Cost - Official Vehicles											10,000		
2210511 Local travel cost											5,000		
2210704 Hire of Venue											5,000		
Operation	910110	910110	PROTOCOL SERVICES							1.0	1.0	1.0	110,000
Use of goods and services											110,000		
2210103 Refreshment Items											5,000		
2210404 Hotel Accommodations											15,000		
2211202 Refurbishment Contingency											30,000		
2211203 Emergency Works											60,000		
Operation	910113	910113	ADMINISTRATIVE AND TECHNICAL MEETINGS							1.0	1.0	1.0	68,211
Use of goods and services											68,211		
2210103 Refreshment Items											68,211		
Operation	910806	910806	Security management							1.0	1.0	1.0	68,665

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	4,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1300200001	Nkwanta South District - Nkwanta_Finance_Oti		
Location Code	1104200	Nkwanta South - Nkwanta		

Use of goods and services				4,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		4,000
Program	92001	Management and Administration		4,000
Sub-Program	92001002	SP2: Finance		4,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210122 Value Books				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	40,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1300200001	Nkwanta South District - Nkwanta_Finance_Oti		
Location Code	1104200	Nkwanta South - Nkwanta		

Use of goods and services				38,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		38,000
Program	92001	Management and Administration		38,000
Sub-Program	92001002	SP2: Finance		38,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210102 Office Facilities, Supplies and Accessories				2,000
2210511 Local travel cost				6,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210511 Local travel cost				10,000
2210512 Mileage Allowance				6,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				7,000
2210708 Refreshments				2,000
2211103 Audit Fees				5,000

Other expense				2,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		2,000
Program	92001	Management and Administration		2,000
Sub-Program	92001002	SP2: Finance		2,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	2,000

Miscellaneous other expense				2,000
2821010 Contributions				2,000
<i>Total Cost Centre</i>				44,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,350,000
Function Code	70980	Education n.e.c		
Organisation	1300302000	Nkwanta South District - Nkwanta_Education, Youth and Sports_Education_		
Location Code	1104200	Nkwanta South - Nkwanta		

Non Financial Assets				1,350,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		1,350,000
Program	92002	Social Services Delivery		1,350,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,350,000

Fixed assets				1,350,000
3111205 School Buildings				1,350,000

<i>Total Cost Centre</i>				1,350,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						65,000
Function Code	70921	Lower-secondary education							
Organisation	1300302003	Nkwanta South District - Nkwanta_Education, Youth and Sports_Education_Junior High_Oti							
Location Code	1104200	Nkwanta South - Nkwanta							
Use of goods and services									9,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							9,000
Program	92002	Social Services Delivery							9,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							9,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				9,000
Use of goods and services									9,000
2210103 Refreshment Items									4,000
2210117 Teaching and Learning Materials									5,000
Other expense									56,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							56,000
Program	92002	Social Services Delivery							56,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							56,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				56,000
Miscellaneous other expense									56,000
2821008 Awards and Rewards									20,000
2821009 Donations									6,000
2821019 Scholarship and Bursaries									30,000
Total Cost Centre									65,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						8,938
Function Code	70810	Recreational and sport services (IS)							
Organisation	1300304001	Nkwanta South District - Nkwanta_Education, Youth and Sports_Youth_Oti							
Location Code	1104200	Nkwanta South - Nkwanta							
Use of goods and services									8,938
Objective	160502	4.4 Substantially incrise numb of youth & adults who have relevnt skills							8,938
Program	92002	Social Services Delivery							8,938
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							8,938
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0				8,938
Use of goods and services									8,938
2210118 Sports, Recreational and Cultural Materials									8,938

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		40,000
Function Code	70810	Recreational and sport services (IS)			
Organisation	1300304001	Nkwanta South District - Nkwanta_Education, Youth and Sports_Youth_Oti			
Location Code	1104200	Nkwanta South - Nkwanta			

Use of goods and services					10,000	
Objective	160502	4.4 Substantially incrise numb of youth & adults who have relevtnt skills			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			10,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					10,000
Grants					20,000

Objective	160502	4.4 Substantially incrise numb of youth & adults who have relevtnt skills			20,000	
Program	92002	Social Services Delivery			20,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			20,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	20,000

To other general government units					20,000
2631119 Research and Innovation Facility					20,000

Other expense					10,000	
Objective	160502	4.4 Substantially incrise numb of youth & adults who have relevtnt skills			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			10,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000

Miscellaneous other expense					10,000
2821009 Donations					10,000

Total Cost Centre 48,938

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		159,000
Function Code	70721	General Medical services (IS)			
Organisation	1300401001	Nkwanta South District - Nkwanta_Health_Office of District Medical Officer of Health_Oti			
Location Code	1104200	Nkwanta South - Nkwanta			

Use of goods and services					14,000	
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			14,000	
Program	92002	Social Services Delivery			14,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			14,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	14,000

Use of goods and services					14,000
2210104 Medical Supplies					7,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					3,000
2210708 Refreshments					3,000
2210711 Public Education and Sensitization					1,000

Non Financial Assets 145,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			145,000
Program	92003	Infrastructure Delivery and Management			145,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			145,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	75,000
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Fixed assets					75,000	
3111255 WIP - Office Buildings					40,000	
3112105 Motor Bike, bicycles					35,000	
Project	910503	910503 - Public Health services	1.0	1.0	1.0	70,000

Fixed assets					70,000
3111255 WIP - Office Buildings					40,000
3112105 Motor Bike, bicycles					30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	IDF	<i>Total By Fund Source</i>		360,000
Function Code	70721	General Medical services (IS)			
Organisation	1300401001	Nkwanta South District - Nkwanta_Health_Office of District Medical Officer of Health_Oti			
Location Code	1104200	Nkwanta South - Nkwanta			

Non Financial Assets					360,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			360,000	
Program	92003	Infrastructure Delivery and Management			360,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			360,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	360,000

Fixed assets					360,000
3111201 Hospitals					360,000

Total Cost Centre 519,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	224,387
Function Code	70740	Public health services		
Organisation	1300402001	Nkwanta South District - Nkwanta_Health_Environmental Health Unit_Oti		
Location Code	1104200	Nkwanta South - Nkwanta		

Compensation of employees [GFS] 224,387

Objective 000000 Compensation of Employees 224,387

Program 92005 Environmental Management 224,387

Sub-Program 92005001 SP5.1 Disaster prevention and Management 224,387

Operation 000000 0.0 0.0 0.0 224,387

Wages and salaries [GFS] 224,387
 2111001 Established Post 224,387

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70740	Public health services		
Organisation	1300402001	Nkwanta South District - Nkwanta_Health_Environmental Health Unit_Oti		
Location Code	1104200	Nkwanta South - Nkwanta		

Use of goods and services 2,000

Objective 300103 6.2 Sanitation for all and no open defecation by 2030 2,000

Program 92005 Environmental Management 2,000

Sub-Program 92005001 SP5.1 Disaster prevention and Management 2,000

Operation 910902 910902 - Solid waste management 1.0 1.0 1.0 2,000

Use of goods and services 2,000
 2210616 Maintenance of Public Sanitary Facilities 2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	35,000
Function Code	70740	Public health services		
Organisation	1300402001	Nkwanta South District - Nkwanta_Health_Environmental Health Unit_Oti		
Location Code	1104200	Nkwanta South - Nkwanta		

Other expense 35,000

Objective 300103 6.2 Sanitation for all and no open defecation by 2030 35,000

Program 92005 Environmental Management 35,000

Sub-Program 92005001 SP5.1 Disaster prevention and Management 35,000

Operation 910902 910902 - Solid waste management 1.0 1.0 1.0 35,000

Miscellaneous other expense 35,000
 2821017 Refuse Lifting Expenses 35,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	152,000
Function Code	70740	Public health services		
Organisation	1300402001	Nkwanta South District - Nkwanta_Health_Environmental Health Unit_Oti		
Location Code	1104200	Nkwanta South - Nkwanta		

Grants 150,000

Objective 300103 6.2 Sanitation for all and no open defecation by 2030 150,000

Program 92005 Environmental Management 150,000

Sub-Program 92005001 SP5.1 Disaster prevention and Management 150,000

Operation 910902 910902 - Solid waste management 1.0 1.0 1.0 150,000

To other general government units 150,000
 2632106 Donor Support Capital Project 150,000

Non Financial Assets 2,000

Objective 300103 6.2 Sanitation for all and no open defecation by 2030 2,000

Program 92005 Environmental Management 2,000

Sub-Program 92005001 SP5.1 Disaster prevention and Management 2,000

Project 910902 910902 - Solid waste management 1.0 1.0 1.0 2,000

Fixed assets 2,000
 3111206 Slaughter House 2,000

Total Cost Centre 413,387

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70731	General hospital services (IS)		
Organisation	1300403001	Nkwanta South District - Nkwanta_Health_Hospital services__Oti		
Location Code	1104200	Nkwanta South - Nkwanta		

Use of goods and services				2,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002002	SP2.2 Public Health Services and management		2,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210104 Medical Supplies				2,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	83,000
Function Code	70731	General hospital services (IS)		
Organisation	1300403001	Nkwanta South District - Nkwanta_Health_Hospital services__Oti		
Location Code	1104200	Nkwanta South - Nkwanta		

Use of goods and services				83,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		13,000
Program	92002	Social Services Delivery		13,000
Sub-Program	92002002	SP2.2 Public Health Services and management		13,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	13,000

Use of goods and services				13,000
2210104 Medical Supplies				7,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				3,000
2210708 Refreshments				3,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		70,000
Program	92002	Social Services Delivery		70,000
Sub-Program	92002002	SP2.2 Public Health Services and management		70,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	70,000

Use of goods and services				70,000
2210711 Public Education and Sensitization				70,000

Total Cost Centre 85,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	603,584
Function Code	70421	Agriculture cs		
Organisation	1300600001	Nkwanta South District - Nkwanta_Agriculture__Oti		
Location Code	1104200	Nkwanta South - Nkwanta		

Compensation of employees [GFS]				568,584
Objective	000000	Compensation of Employees		568,584
Program	92004	Economic Development		568,584
Sub-Program	92004001	SP4.1 Agricultural Services and Management		568,584
Operation	000000		0.0 0.0 0.0	568,584

Wages and salaries [GFS]				568,584
2111001 Established Post				568,584

Use of goods and services 30,000

Objective	160201	Improve production efficiency and yield		30,000
Program	92001	Management and Administration		20,000
Sub-Program	92001001	SP1: General Administration		20,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210511 Local travel cost				5,000
2210711 Public Education and Sensitization				5,000
2211201 Field Operations				10,000

Program	92004	Economic Development		10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		10,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210511 Local travel cost				3,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
2211201 Field Operations				5,000

Subsidies 5,000

Objective	160201	Improve production efficiency and yield		5,000
Program	92004	Economic Development		5,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	5,000

To public corporations				5,000
2512106 Fertilizer Subsidy				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70421	Agriculture cs		
Organisation	1300600001	Nkwanta South District - Nkwanta_Agriculture_Oti		
Location Code	1104200	Nkwanta South - Nkwanta		

Use of goods and services				5,000
Objective	160201	Improve production efficiency and yield		5,000
Program	92001	Management and Administration		5,000
Sub-Program	92001001	SP1: General Administration		5,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210102 Office Facilities, Supplies and Accessories				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	5,000
Function Code	70421	Agriculture cs		
Organisation	1300600001	Nkwanta South District - Nkwanta_Agriculture_Oti		
Location Code	1104200	Nkwanta South - Nkwanta		

Use of goods and services				5,000
Objective	160201	Improve production efficiency and yield		5,000
Program	92004	Economic Development		5,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		5,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210116 Chemicals and Consumables				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	355,000
Function Code	70421	Agriculture cs		
Organisation	1300600001	Nkwanta South District - Nkwanta_Agriculture_Oti		
Location Code	1104200	Nkwanta South - Nkwanta		

Use of goods and services				355,000
Objective	160201	Improve production efficiency and yield		355,000
Program	92004	Economic Development		355,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		355,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	250,000

Use of goods and services				250,000
2210101 Printed Material and Stationery				25,000
2210102 Office Facilities, Supplies and Accessories				25,000
2210112 Uniform and Protective Clothing				50,000
2210113 Feeding Cost				30,000
2210120 Purchase of Petty Tools/Implements				25,000
2210201 Electricity charges				34,000
2210503 Fuel and Lubricants - Official Vehicles				26,000
2210505 Running Cost - Official Vehicles				20,000
2210513 Local Hotel Accommodation				15,000

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	105,000
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Use of goods and services				105,000
2210116 Chemicals and Consumables				105,000

<i>Total Cost Centre</i>				968,584
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			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 12,601
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1300701001	Nkwanta South District - Nkwanta_Physical Planning_Office of Departmental Head_Oti	
Location Code	1104200	Nkwanta South - Nkwanta	
Compensation of employees [GFS]			12,601
Objective	000000	Compensation of Employees	12,601
Program	92003	Infrastructure Delivery and Management	12,601
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	12,601
Operation	000000	0.0 0.0 0.0	12,601
Wages and salaries [GFS]			12,601
2111001 Established Post			12,601
Total Cost Centre			12,601

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 125,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1300702001	Nkwanta South District - Nkwanta_Physical Planning_Town and Country Planning_Oti	
Location Code	1104200	Nkwanta South - Nkwanta	
Use of goods and services			70,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	70,000
Program	92001		50,000
Sub-Program	00000000		50,000
Operation	911001	911001 - Land acquisition and registration 1.0 1.0 1.0	50,000
Use of goods and services			50,000
2210405 Rental of Land and Buildings			50,000
Program	92003	Infrastructure Delivery and Management	20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	20,000
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	20,000
Use of goods and services			20,000
2210120 Purchase of Petty Tools/Implements			10,000
2210908 Property Valuation Expenses			10,000
Social benefits [GFS]			15,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	15,000
Program	92003	Infrastructure Delivery and Management	15,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	15,000
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	10,000
Employer social benefits			10,000
2731101 Workman compensation			10,000
Operation	911003	911003 - Street Naming and Property Addressing System 1.0 1.0 1.0	5,000
Employer social benefits			5,000
2731101 Workman compensation			5,000
Other expense			40,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	40,000
Program	92003	Infrastructure Delivery and Management	40,000
Sub-Program	92003002	SP3.2 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			125,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	103,088
Function Code	71040	Family and children		
Organisation	1300802001	Nkwanta South District - Nkwanta_Social Welfare & Community Development_Social Welfare_Oti		
Location Code	1104200	Nkwanta South - Nkwanta		

Compensation of employees [GFS] 103,088

Objective	000000	Compensation of Employees		103,088
Program	92002	Social Services Delivery		103,088
Sub-Program	92002005	SP2.5 Social Welfare and community services		103,088
Operation	000000		0.0 0.0 0.0	103,088

Wages and salaries [GFS]				103,088
2111001	Established Post			103,088

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	71040	Family and children		
Organisation	1300802001	Nkwanta South District - Nkwanta_Social Welfare & Community Development_Social Welfare_Oti		
Location Code	1104200	Nkwanta South - Nkwanta		

Use of goods and services 2,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210511	Local travel cost			2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	8,000
Function Code	71040	Family and children		
Organisation	1300802001	Nkwanta South District - Nkwanta_Social Welfare & Community Development_Social Welfare_Oti		
Location Code	1104200	Nkwanta South - Nkwanta		

Use of goods and services 8,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		8,000
Program	92002	Social Services Delivery		8,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		8,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210711	Public Education and Sensitization			8,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	115,000
Function Code	71040	Family and children		
Organisation	1300802001	Nkwanta South District - Nkwanta_Social Welfare & Community Development_Social Welfare_Oti		
Location Code	1104200	Nkwanta South - Nkwanta		

Use of goods and services 30,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		30,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210120	Purchase of Petty Tools/Implements			30,000

Grants 25,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		25,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	25,000

To other general government units				25,000
2632101	Domestic Statutory Payments - District Assemblies Common Fund			25,000

Other expense 60,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		60,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	60,000

Miscellaneous other expense				60,000
2821009	Donations			20,000
2821019	Scholarship and Bursaries			20,000
2821021	Grants to Households			20,000

Total Cost Centre 228,088

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	40,215
Function Code	70620	Community Development		
Organisation	1300803001	Nkwanta South District - Nkwanta_Social Welfare & Community Development_Community Development_Oti		
Location Code	1104200	Nkwanta South - Nkwanta		

Compensation of employees [GFS]				24,512
Objective	000000	Compensation of Employees		24,512
Program	92002	Social Services Delivery		24,512
Sub-Program	92002005	SP2.5 Social Welfare and community services		24,512
Operation	000000	0.0 0.0 0.0		24,512

Wages and salaries [GFS]				24,512
2111001 Established Post				24,512

				Grants
Objective	580101	1.4 Ensure equal rights to economic resources		15,703
Program	92002	Social Services Delivery		15,703
Sub-Program	92002005	SP2.5 Social Welfare and community services		15,703
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	15,703

To other general government units				15,703
2631103 Domestic Discretionary Payments-Transfers to MMDAs				15,703

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	7,500
Function Code	70620	Community Development		
Organisation	1300803001	Nkwanta South District - Nkwanta_Social Welfare & Community Development_Community Development_Oti		
Location Code	1104200	Nkwanta South - Nkwanta		

Use of goods and services				7,500
Objective	580101	1.4 Ensure equal rights to economic resources		7,500
Program	92002	Social Services Delivery		7,500
Sub-Program	92002005	SP2.5 Social Welfare and community services		7,500
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	7,500

Use of goods and services				7,500
2210711 Public Education and Sensitization				7,500
Total Cost Centre				47,715

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,211
Function Code	70560	Environmental protection n.e.c		
Organisation	1300900001	Nkwanta South District - Nkwanta_Natural Resource Conservation_Oti		
Location Code	1104200	Nkwanta South - Nkwanta		

Use of goods and services				5,211
Objective	200201	15.2 Promote impl. of forests, halt deforestation		5,211
Program	92005	Environmental Management		5,211
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		5,211
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	5,211

Use of goods and services				5,211
2210910 Trade Promotion / Publicity				5,211

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,000
Function Code	70560	Environmental protection n.e.c		
Organisation	1300900001	Nkwanta South District - Nkwanta_Natural Resource Conservation_Oti		
Location Code	1104200	Nkwanta South - Nkwanta		

Use of goods and services				5,000
Objective	200201	15.2 Promote impl. of forests, halt deforestation		5,000
Program	92005	Environmental Management		5,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		5,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210615 Recreational Parks				3,000
2210711 Public Education and Sensitization				2,000

Consumption of fixed capital [GFS]				15,000
Objective	200201	15.2 Promote impl. of forests, halt deforestation		15,000
Program	92005	Environmental Management		15,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		15,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	15,000

Consumption of fixed capital [GFS]				15,000
2311420 Depreciation_Landscaping and Gardening				15,000
Total Cost Centre				25,211

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	94,811
Function Code	70610	Housing development		
Organisation	1301001001	Nkwanta South District - Nkwanta_Works_Office of Departmental Head_Oti		
Location Code	1104200	Nkwanta South - Nkwanta		
Compensation of employees [GFS]				94,811
Objective	000000	Compensation of Employees		94,811
Program	02003	Infrastructure Delivery and Management		94,811
Sub-Program	02003003	ISP3.3 Public Works, rural housing and water management		94,811
Operation	000000	0.0 0.0 0.0		94,811
Wages and salaries [GFS]				94,811
2111001 Established Post				94,811
Total Cost Centre				94,811

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	6,052
Function Code	70610	Housing development		
Organisation	1301002001	Nkwanta South District - Nkwanta_Works_Public Works_Oti		
Location Code	1104200	Nkwanta South - Nkwanta		
Non Financial Assets				6,052
Objective	390201	3.6 Half road traffic accident deaths by 2020		6,052
Program	02003	Infrastructure Delivery and Management		6,052
Sub-Program	02003003	ISP3.3 Public Works, rural housing and water management		6,052
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	6,052
Fixed assets				6,052
3111304 Markets				6,052
Amount (GHe)				1,195,582
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,195,582
Function Code	70610	Housing development		
Organisation	1301002001	Nkwanta South District - Nkwanta_Works_Public Works_Oti		
Location Code	1104200	Nkwanta South - Nkwanta		
Non Financial Assets				1,195,582
Objective	140603	9.4 Upgrade infrast and retrofit industries to make them sustain.		160,000
Program	02003	Infrastructure Delivery and Management		160,000
Sub-Program	02003003	ISP3.3 Public Works, rural housing and water management		160,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	160,000
Fixed assets				160,000
3111204 Office Buildings				160,000
Objective	390201	3.6 Half road traffic accident deaths by 2020		1,035,582
Program	02003	Infrastructure Delivery and Management		1,035,582
Sub-Program	02003003	ISP3.3 Public Works, rural housing and water management		1,035,582
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,035,582
Fixed assets				1,035,582
3111103 Bungalows/Flats				1,035,582

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		688,000				
Function Code	70610	Housing development							
Organisation	1301002001	Nkwanta South District - Nkwanta_Works_Public Works_Oti							
Location Code	1104200	Nkwanta South - Nkwanta							

Non Financial Assets 688,000

Objective	390201	3.6 Half road traffic accident deaths by 2020			688,000				
Program	92003	Infrastructure Delivery and Management			688,000				
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management			688,000				
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	688,000			

Fixed assets					688,000				
3111304	Markets				688,000				

Total Cost Centre 1,889,634

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	70411	General Commercial & economic affairs (CS)							
Organisation	1301102001	Nkwanta South District - Nkwanta_Trade, Industry and Tourism_Trade_Oti							
Location Code	1104200	Nkwanta South - Nkwanta							

Use of goods and services 7,000

Objective	140602	9.3 Incrs access of SMEs to fin. serv			7,000				
Program	92004	Economic Development			7,000				
Sub-Program	92004002	ISP4.2 Trade, Industry and Tourism Services			7,000				
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	7,000			

Use of goods and services					7,000				
2210701	Training Materials				7,000				

Total Cost Centre 7,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 5,000
Function Code	70473	Tourism	
Organisation	1301104001	Nkwanta South District - Nkwanta_Trade, Industry and Tourism_Tourism__Oti	
Location Code	1104200	Nkwanta South - Nkwanta	

Use of goods and services			5,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism	5,000
Program	092004	Economic Development	5,000
Sub-Program	092004002	SP4.2 Trade, Industry and Tourism Services	5,000
Operation	910204	910204 - Development and management of tourist sites	5,000

Use of goods and services			5,000
2210910 Trade Promotion / Publicity			5,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 53,000
Function Code	70473	Tourism	
Organisation	1301104001	Nkwanta South District - Nkwanta_Trade, Industry and Tourism_Tourism__Oti	
Location Code	1104200	Nkwanta South - Nkwanta	

Use of goods and services			53,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism	53,000
Program	092004	Economic Development	53,000
Sub-Program	092004002	SP4.2 Trade, Industry and Tourism Services	53,000
Operation	910202	910202 - Trade Development and Promotion	40,000

Use of goods and services			40,000
2210910 Trade Promotion / Publicity			40,000
Operation	910204	910204 - Development and management of tourist sites	10,000

Use of goods and services			10,000
2210910 Trade Promotion / Publicity			10,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	3,000

Use of goods and services			3,000
2210120 Purchase of Petty Tools/Implements			3,000

Total Cost Centre 58,000

Total Vote 7,701,175

SECTOR / MDA / MMDA	Compensation of Employees		Total GOG		Comp. of Emp		I G F		Statutory		Others		Development Partner Funds		Grand Total	
	Goods/Service	Capex	Goods/Service	Capex	Goods/Service	Capex	Goods/Service	Capex	Goods/Service	Capex	Goods/Service	Capex	Goods/Service	Capex		
Nkwanta South District - Nkwanta Management and Administration	1479,942	1,399,816	5,599,740	103,990	268,149	987,887	453,936	0	0	0	0	0	565,000	1,650,000	1,555,000	7,701,175
SP1: General Administration	352,834	863,113	1,155,947	0	160,000	0	160,000	0	0	0	0	0	0	0	0	1,315,947
SP2: Finance	0	40,000	40,000	103,000	69,000	0	172,000	0	0	0	0	0	0	0	0	212,000
SP3: Human Resource	27,888	31,000	58,888	0	1,000	0	1,000	0	0	0	0	0	0	0	0	59,888
SP4: Planning, Budgeting, Monitoring and Evaluation	70,937	40,000	110,937	0	5,000	0	5,000	0	0	0	0	0	0	0	0	115,937
Social Services Delivery	127,861	225,703	1,350,000	1,703,304	0	12,938	0	12,938	0	0	0	0	0	0	0	1,838,742
SP2.1 Education, youth & sports and Library services	0	105,000	1,350,000	1,455,000	0	8,938	0	8,938	0	0	0	0	0	0	0	1,463,938
SP2.2 Public Health Services and management	0	97,000	0	97,000	0	2,000	0	2,000	0	0	0	0	0	0	0	99,000
SP2.5 Social Welfare and community services	127,861	23,703	0	151,304	0	2,000	0	2,000	0	0	0	0	0	0	0	215,864
Infrastructure Delivery and Management	107,412	75,000	1,340,582	1,522,884	0	6,052	6,052	0	0	0	0	0	0	1,048,000	1,048,000	2,577,046
SP2.1 Physical and Spatial Planning	12,861	75,000	0	87,861	0	0	0	0	0	0	0	0	0	0	0	87,861
SP3.3 Public Works, rural housing and water management	94,811	0	13,40,582	1,435,393	0	6,052	6,052	0	0	0	0	0	0	1,048,000	1,048,000	2,489,445
Economic Development	568,584	80,000	0	648,584	0	5,000	88,735	88,735	0	0	0	0	355,000	0	355,000	1,093,319
SP4.1 Agricultural Services and Management	568,584	20,000	0	588,584	0	0	0	0	0	0	0	0	355,000	0	355,000	943,584
SP4.2 Trade, Industry and Tourism Services	0	60,000	0	60,000	0	5,000	88,735	88,735	0	0	0	0	0	0	0	148,735
Environmental Management	224,387	55,000	0	279,387	0	7,211	0	7,211	0	0	0	0	150,000	2,000	152,000	438,586
SP5.1 Disaster prevention and Management	224,387	35,000	0	259,387	0	2,000	0	2,000	0	0	0	0	150,000	2,000	152,000	413,387
SP5.2 Natural Resource Conservation and Management	0	20,000	0	20,000	0	5,211	0	5,211	0	0	0	0	0	0	0	25,211