



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021-2024

NKWANTA NORTH DISTRICT

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 LOCATION AND SIZE

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

1.2 POPULATION

The population of the District in 2010 was 64,553 made up of 32,394 males representing 50.2 percent and 32,159 females representing 48.8 percent. This deviates from the overall sex composition at both the regional and national levels for which the proportion of females (51.9%) is higher than that of males (48.1%). It is noted that the sex composition of the Oti Region is the same as that at the national level, 51.9 percent females and 48.1 percent males. With a land surface area of 1,098.9 square kilometers and a population size of 64,553, the population density of the district is 58.7 persons per square kilometer.

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

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

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

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

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

Source: GSS/DPCU 2017

2. VISION

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

3. GOAL

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

4. CORE FUNCTIONS OF THE ASSEMBLY

For the purposes of achieving its objectives, Nkwanta North District Assembly performs the following functions, among others, as provided for, under article 245 of the Constitution and section 12 of the Local Government Act, 2016, Act 931

- a) Responsible for the overall development of the District and to ensure the preparation and submission, through the Regional Coordinating Council (RCC) for approval of the development plan to the NDPC as well as the budget to the Minister of Finance and Economic Planning.
- b) Formulate and execute plans, Programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District
- c) Support productive activities and social development in the District and remove any obstacle to development
- d) Initiate Programmes for the development of basic infrastructure and to provide municipal works and services in the District.
- e) Responsible for the development, improvement and management of human settlements and the environment in the District

- f) In co-operation with appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the District.
- g) To ensure ready access to the courts in the District for promotion of justice
- h) To initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by the Act or any other enactment
- i) Perform in such other functions as may be provided under any other enactment

5. DISTRICT ECONOMY

The District has a total population of 34,404 persons who are 15 years and older, out of which 26,741 representing 77.7 percent is economically active whereas 7,663 persons representing 22.3 percent is economically inactive.

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

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

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

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

a. AGRICULTURE

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

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

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

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

b. INDUSTRY

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

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

c. SERVICES

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

Major Services rendered in the District include: Electricity gas stream and air conditioning supply, Water supply(sewerage waste management and remediation activities), Wholesale and retail (repair of motor vehicles and motorcycles), Transportation, storage, Accommodation and food service activities, Information and

communication, Financial and insurance activities, Administrative and support service activities, Public administration and defense (compulsory social security), Education, Human health and social work activities, Arts entertainment and recreation etc.

d. ROADS

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

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

e. EDUCATION

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

The schools with permanent structures have also increased from 91 in 2014 to 121 in 2017, representing a 32.98% increase.

Table 3.1 School Categories

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

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

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

f. HEALTH

The District is served by Seventeen (17) health facilities. These are Three (3) Health Centers, Three Clinics, One (1) Maternity center and Ten CHPS Compounds. There is no Health Training Institution in the District.

Table 3.2.1 Health Facilities/Providers: -

| Sub district | CHPS | Clinic | Health Centre | Midwife / Maternity | Totals |
|--------------|-----------|----------|---------------|---------------------|-----------|
| Damanko | 3 | 0 | 1 | 0 | 4 |
| Kpassa | 4 | 2 | 1 | 1 | 8 |
| Tinjase | 4 | 1 | 0 | 0 | 5 |
| Total | 11 | 3 | 2 | 1 | 17 |

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

g. ENVIRONMENT

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

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

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

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

h. WATER AND SANITATION

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

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

Table 4.1: Distribution of Sanitation facilities:

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

Source: Field Survey, 2017

Table 4.2: Schools with hand washing facilities:

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

Source: Field Survey, 2017

Access to Potable Water-Nkwanta North District

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

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

i. TOURISM

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

6. KEY DEVELOPMENT PROBLEMS/ISSUES

5.1 EDUCATION:

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

5.2 HEALTH PROBLEMS:

- High mortality rates especially children and mothers
- Financial constraints resulting in inability to access health care services
- No qualified Health facility to deal with in-patient related issues due to lack of qualified medical doctors
- Inadequate health infrastructure and services

- Poor nutrition due to food insecurity in families
- Poor sanitation and personal hygiene.

5.3 GENDER/POPULATION/WATER AND SANITATION PROBLEMS

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

5.4 Local Economic Development

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

5.5 WASH

- Inadequate access to potable water
- Poor management of water facilities
- Inadequate sanitary facilities and services
- Poor attitude towards adoption proper sanitation practices

5.6 Roads and Transport

- Poor road network linking the various sections to the District capital
- Poor condition of roads linking Kpassa to other communities
- Poor condition of the Highways, urban roads and feeder roads
- Limited drains along the roads at built-up areas causing rapid deterioration of roads in communities

- Lack of access roads within the settlements and between settlements
- Poor condition of vehicles due to poor maintenance
- Poor handling of passengers
- Lack of bus terminals
- Lack of bus stops in the Kpassa Township and other settlement leading to frequent accidents as a result of discretionary stopping and loading of passengers
- Inadequate road signs



• 4No. Yam Storage Constructed at Kpassa New Market

5.5 Other Development Issues

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

7. KEY ACHIEVEMENTS IN 2020

- 1No 54 Square Meters Capacity Cereals Storage Constructed at Kpassa New Market
- 1.9km Access Road as Entry and Exit into Kpassa New Market Constructed
- 4No. Yam Storage Constructed at Kpassa New Market
- Mechanization and Installation of 2no. Overhead Tank for 2No Boreholes at Kpassa New Market
- Fenced 1.6km-Lengh X 2.1m Height Wall Of Kpassa New Market
- 1 No. 3 Unit Classrooms Block And 4seater KVIP Latrine Constructed At Kofinyi
- Procurement of 424 No. Dual Desks For Selected Schools



• Fenced 1.6km-Lengh X 2.1m Height Wall Of Kpassa New Market



• 1 No. 3 Unit Classrooms Block Constructed



424 NO. DUAL DESKS PROCURED FOR SELECTED SCHOOL



1NO. 4SEATER KVIP CONSTRUCTED AT KOFINYI

Nkwanta North District Assembly Kpassa



1NO. 10SEATER W/C UNDER CONSTRUCTION AT DAMANKO YAM MARKET (FROM INTERNALLY GENERATED FUND –IGF)

8. REVENUE AND EXPENDITURE PERFORMANCE

REVENUE

FINANCIAL PERFORMANCE -IGF ONLY

| REV. ITEM | 2018 | | 2019 | | 2020 | | % OF PERFORMANCE |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|------------------|
| | BUDGET | ACTUAL | BUDGET | ACTUAL | BUDGET | ACTUAL as at August | |
| RATES | 220.00 | 500.00 | 500.00 | 2,464.82 | 1,000.00 | - | 0% |
| FEES | 234,435.00 | 24,475.60 | 266,500.00 | 261,439.11 | 290,000.00 | 186,647.00 | 64% |
| FINES/PENALTIES | 495.00 | 85,457.82 | 600.00 | - | 3,500.00 | 2,400.00 | 69% |
| LICENSE | 94,875.00 | 245,703.70 | 110,600.00 | 56,522.00 | 55,000.00 | 30,702.23 | 56% |
| LAND AND ROYALTIES | 30,000.00 | - | 30,000.00 | 35,122.14 | 40,000.00 | 18,581.90 | 46% |
| MISCELLANEOUS | 555.00 | 788.70 | 500.00 | 2,898.00 | 3,000.00 | 2,445.93 | 82% |
| TOTAL | 360,580.00 | 356,925.82 | 408,700.00 | 358,446.07 | 392,500.00 | 240,777.06 | 61% |

9. REVENUE PERFORMANCE- ALL REVENUE SOURCES

| REVENUE SOURCES | 2018 | | 2019 | | 2020 | | %PERFORMANCE |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------|
| | Budget | Actual | Budget | Actual | Budget | Actual as at August | |
| Internally Generated Revenue | 360,580.00 | 356,925.82 | 408,700.00 | 358,446.07 | 392,500.00 | 240,777.06 | 54% |
| Compensation transfers | 983,851.00 | 1,006,370.80 | 1,039,097.00 | 1,259,244.33 | 975,203.95 | 997,844.96 | 102% |
| Goods and services transfers(for decentralized departments) | 236,003.50 | 134,432.60 | 68,179.49 | 7,643.78 | 65,594.98 | 51,458.61 | 109% |
| Assets transfer(for decentralized departments)- MAG | 76,194.80 | 39,000.00 | 163,000.00 | 163,259.18 | 163,000.00 | 111,498.74 | 87% |
| DACF | 3,683,459.00 | 1,525,609.92 | 3,260,700.46 | 1,745,854.01 | 3,873,259.90 | 808,566.76 | 39% |
| DDF | 522,443.00 | 460,998.00 | 805,000.00 | 1,197,767.40 | 1,590,752.91 | 766,226.68 | 3% |
| Other funds(DACF-MP) | 731,207.70 | 292,132.00 | 560,000.00 | 339,407.68 | 1,000,000.00 | 254,092.00 | 25% |
| GPSNP | | | | | 1,733,867.26 | 30,000.00 | 0% |
| TOTAL | 6,593,739.00 | 3,815,469.14 | 6,304,676.95 | 5,071,622.45 | 9,794,179.00 | 3,260,464.81 | 33% |

EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES

| EXPENDITURE ITEM | 2018 | | 2019 | | 2020 | | % OF PERFORMANCE |
|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------|
| | BUDGET | ACTUAL | BUDGET | ACTUAL | BUDGET | ACTUAL as at August | |
| COMPENSATION | 944,527.00 | 1,129,832.06 | 1,075,856.00 | 1,367,795.29 | 1,070,765.00 | 1,183,908.27 | 111% |
| Goods and Services | 2,007,687.00 | 858,589.17 | 2,373,346.00 | 1,294,131.09 | 4,595,329.00 | 1,164,270.44 | 25% |
| ASSETS | 3,641,525.00 | 604,505.60 | 2,855,474.95 | 1,567,510.58 | 4,128,085.00 | 987,188.83 | 24% |
| TOTAL | 6,593,739.00 | 2,592,926.83 | 6,304,676.95 | 4,229,436.96 | 9,794,179.00 | 3,335,367.54 | 34% |

| FOCUS AREA | POLICY OBJECTIVES | BUDGET |
|--------------------|---|---------------------|
| | Reduce vulnerability to climate-related events and disaster | 300,807.00 |
| Social Development | Ensure free, equitable and quality education. for all by 2030 | 1,454,000.00 |
| | Achieve. Universal. health coverage, inclusive finance, risk protection, access to quality health | 220,808.00 |
| | End epidemics of AIDS, TB, malaria and tropical Diseases by 2030 | 49,092.00 |
| | Ensure all learners acquire knowledge and skills to promote sustainable development | 251,500.00 |
| | Achieve access to adequate and equitable sanitation and hygiene | 602,200.00 |
| | Adopt and strengthen legislation and policies for gender equality | 296,398.00 |
| | Build capacity for sports and recreational development | 140,000.00 |
| | GRAND TOTAL | 9,337,995.50 |

THE NMTDF POLICY OBJECTIVES IN LINE WITH SDGs TARGETS AND COST

| FOCUS AREA | POLICY OBJECTIVES | BUDGET |
|---|--|--------------|
| Governance, Corruption And Public | Compensation of employees | 1,374,753.00 |
| | Ensure resp. inclusive participatory and representation in decision making | 1,111,536.00 |
| | Strengthen domestic resource mobilization | 1,003,466.00 |
| | Mobilize additional financial resources for development | 66,437.00 |
| Economic Development | Increase number of youth and adults with relevant skills | 8,000.00 |
| | Double the Agriculture productivity & incomes of small-scale food producers for value addition | 959,895.00 |
| Environment, Infrastructure And Human Settlements | Facilitate sustainable. and resilient infrastructure development | 84,000.00 |
| | Develop quality. Reliable , sustainable and resilient infrastructure | 102,193.00 |
| | Support and strengthen part of commodities in water and sanitation management | 874,894.00 |
| | Strengthen domestic resource mobilization | 438,016.00 |

POLICY OUTCOME, INDICATOR AND TARGETS

| Outcome Indicator Description | Unit of Measurement | Baseline | | Latest Status | | Target | |
|--|---------------------------------------|-------------|----------|---------------|----------|-------------|----------|
| | | Year (2019) | Value | Year (2020) | Value | Year (2021) | Value |
| Improvement in Revenue generation (SDG 8.1.1) | % increase in IGF generation | 29.50% | 29.50% | 10% | 3.10% | 6.1% | 6.1% |
| Improvement in Citizenship engagement and participation in decision making(SDG16 .6.2) | % change in public participation | 40% | 40% | 50% | 45% | 60% | 60% |
| Improvement in Transparency and accountability(SDG 16.5 | % change in information dissemination | 40% | 40% | 70% | 50% | 70% | 70% |
| Improvement in Maternal Health Care (SDG3.1.2, 3.3.1) | Skill Delivery Coverage | 28.00% | 28.00% | 30% | 36.00% | 46.00% | 46.00% |
| | PNC Coverage | 33.00% | 33.00% | 36% | 44.00% | 46.00% | 46.00% |
| | Mothers Tested for HIV | 71.00% | 71.00% | 85% | 80.00% | 90.00% | 90.00% |
| Improvement in the coverage of NHIS (SDG 3.8.2) | % of NHIS Coverage | 76.00% | 76.00% | 78% | 74.00% | 80.00% | 80.00% |
| Improvement in Child Health Care (SDG 3.2) | % of Penta 3 Coverage | 71.20% | 71.20% | 85% | 81.70% | 91.70% | 91.70% |
| | % of Measles-Rubella 2 Coverage | 71.20% | 71.20% | 90% | 81.70% | 91.70% | 91.70% |
| | % of CWC Registrant | 60% | 60% | 65% | 64% | 68% | 68% |
| Improvement in access to health service delivery (SDG 3.1,3.2) | % increase in CHPS Compound | 30% | 30% | 45% | 40% | 50% | 50% |
| | Doctor patient ratio | 1:74,472 | 1:74,472 | 1:74,472 | 1:70,000 | 1:68,890 | 1:68,890 |

| Outcome Indicator Description | Unit of Measurement | Baseline | | Latest Status | | Target | |
|---|---|-------------|-------------|---------------|--------|-------------|-------------|
| | | Year (2019) | Value | Year (2020) | Value | Year (2021) | Value |
| | Nurse to patient ratio | 0.5875 | 0.5875 | 0.5875 | 0.5625 | 0.527778 | 0.527778 |
| Teaching and learning improved (SDG 4.1,4.2) | passing rate in BECE | 11.20% | 11.20% | 15.20% | N/A | 25% | 25% |
| Increase in enrolment in Basic Education(SDG 4.7b, 4.7c) | % increase in enrolment | 28% | 28% | 28% | 38% | 44% | 44% |
| Improvement in integration of PWDs and Vulnerable into the society(SDG 5.3) | % increase in involvement of PWDs. | 30% | 30% | 40% | 35% | 40% | 40% |
| Reduction in child labour occurrence (SDG5.3) | % of reduction in incidence of Child Labour | 20% | 20% | 35% | 25% | 35% | 35% |
| Reduction in abuse of women and the vulnerable in the District.(SDG5. 5) | % in reduction in abuse | 20% | 20% | 5% | 10% | 5% | 5% |
| Increased in yields in yam, cassava, maize, rice.(SDG2.4) | % increase in Metric tonnes | 25%(1.5 mt) | 25%(1.5 mt) | 30% (1.8mt) | - | 30% (1.8mt) | 30% (1.8mt) |
| Increased in production of poultry, pigs, and small ruminants.(SD G2.4) | % increase in production. | 20% | 20% | 30% | 25% | 30% | 30% |

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Sub-Programme Objective

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To ensure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of twenty (20) is involved in the delivery of the Programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-Programme is responsible for all activities and Programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is Twenty (20) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council,

quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Year | | Projections | | | |
|---|---|-----------|--------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Audit Committee meetings organized | No. of meetings held | 2 | 4 | 4 | 4 | 4 | 4 |
| Management meetings organized | No. of Management meetings held | 4 | 2 | 4 | 4 | 4 | 4 |
| Staff Durbars organized | No. of occurrence | 4 | 3 | 4 | 4 | 4 | 4 |
| Procurement Plan prepared and Implemented | Date of approval | 30-Nov | 30-Nov | 30-Nov | 30-Nov | 30-Nov | 30-Nov |
| | No. of Tender Publications made (advertisement) | 4 | 3 | 4 | 4 | 4 | 4 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|--|
| Servicing and Maintenance of Official Vehicles and Motorbikes | Construction of 1No. semi-detached bungalow at Kpassa |
| Internal management and running of the office | Renovation of the District Assembly office accommodation |
| Furnish some residences of the District Assembly | Construction of 4No staff quarter at Kpassa |
| Support Security Agency to fight crime | |
| Organise Senior Citizens Day | |
| Organise regular Management meetings | |
| Organize Entity Tender Committees meetings | |
| Organize District Security Committee meetings | |
| Organize Public Relations and Complaints Committee (PRCC) meetings | |

BUDGET PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 FINANCE AND REVENUE MOBILIZATION

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by Nine (9) officers comprising of Accountants, Revenue Officer with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

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 | | | |
|--------------------------------------|------------------|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | | 2019 | 2020 | Budget Year | Indicative Year | Indicative Year | Indicative Year |
| | | | | 2021 | 2022 | 2023 | 2024 |
| Quarterly financial reports | Prepared by | 1 quarterly reports submitted within 30 days after end of quarter | 30 days after end of quarter | 30 days after end of quarter | 30 days after end of quarter | 30 days after end of quarter | 30 days after end of quarter |
| Annual financial reports prepared | Prepared by | 16-Mar-17 | 31st March the following year | 31st March the following year | 31st March the following year | 31st March the following year | 31st March the following year |
| Monthly bank reconciliation prepared | Prepared by | 3 monthly bank reconciliations prepared within 15 days after end of month | 15 days after end of month | 15 days after end of month | 15 days after end of month | 15 days after end of month | 15 days after end of month |

4. Budget Sub-Programme Operations and Projects

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

| |
|-----------------------------------|
| Submission of Monthly Returns |
| Supervision of Revenue Collectors |
| |

BUDGET PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 PLANNING, BUDGETING AND COORDINATION

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Four (4) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Year | | Projections | | | |
|---|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | 2019 | 2020 | Budget Year | Indicative Year | Indicative Year | Indicative Year |
| | | 2021 | 2022 | 2023 | 2024 | | |
| Fee fixing resolution prepared | Fee fixing resolution prepared and gazetted by | 31 st Dec. | 31 st Dec. | 31 st Dec. | 31 st Dec. | 31 st Dec. | 31 st Dec. |
| Monitoring of projects and Programmes | No. of site visits undertaken | 4 | 4 | 6 | 6 | 6 | 6 |
| Plans and Budgets produced and reviewed | Annual Action Plan prepared by | June | June | June | June | June | June |
| | District Composite Budget prepared by | October | September | September | September | September | September |

| | AAP and composite budget reviewed by | 30 th June | 30 th June | 30 th June | 30 th June | 30 th June | 30 th June |
|--|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Increased citizens participation in planning, budgeting and implementation | Number of public hearings organized | 5 | 4 | 4 | 4 | 4 | 4 |
| | Number of Town-Hall meetings organized | 4 | 3 | 4 | 4 | 4 | 4 |

BUDGET PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 LEGISLATIVE OVERSIGHTS

1. Budget Sub-Programme Objectives

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Area Councils of the Assembly.

3. Budget Sub-Programme Results Statement

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

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5: HUMAN RESOURCE MANAGEMENT

| Main Outputs | Output Indicator | Past Years | | Projection | | | |
|-------------------------------------|--|------------|------|-------------|-----------------|-----------------|-----------------|
| | | 2019 | 2020 | Budget Year | Indicative Year | Indicative Year | Indicative Year |
| | | | | 2021 | 2022 | 2023 | 2024 |
| General Assembly meetings Held | No. of General Assembly meetings held | 4 | 2 | 4 | 4 | 4 | 4 |
| Meetings of the Sub-committees held | No. of meetings of the Sub-committees held | 12 | 10 | 1 | 12 | 12 | 12 |
| Executive Committee meetings held | No. of Executive Committee meetings held | 4 | 2 | 4 | 4 | 4 | 4 |

4. Budget Sub-Programme Operations and Projects

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

| Operations |
|--|
| Organize and service regular Assembly meetings |
| Organize Executive Committee meetings |
| Organise meetings of the Sub-committees |

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Office of the Head of Local Government Service and the general public.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | 2019 | 2020 | Budget Year | Indicative Year | Indicative Year | Indicative Year |
| | | | | 2021 | 2022 | 2023 | 2024 |
| Quarterly Reports were prepared and Submitted | Quarterly Reports | 2 | 4 | 4 | 4 | 4 | 4 |
| Appraisal staff annually | Number of staff appraisal conducted | 15 | 20 | 20 | 20 | 20 | 20 |
| Administration of Human Resource Management Information System (HRMIS) | Number of updates and submissions | 12 | 12 | 12 | 12 | 12 | 12 |
| Salary Administration | Monthly validation ESPV | 12 | 12 | 12 | 12 | 12 | 12 |
| Prepare and implement capacity building plan | Composite training plan approved by | 31 st Dec. | 31 st Dec. | 31 st Dec. | 31 st Dec. | 31 st Dec. | 31 st Dec. |
| | Number of training workshop held | 2 | 2 | 2 | 2 | 2 | 2 |

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by Five (5) officers. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly.

The beneficiaries of the program include urban and rural dwellers in the District

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 PHYSICAL AND SPATIAL PLANNING

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by one

officer and faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | | Budget Year | Indicative Year | Indicative Year | Indicative Year |
|--|--|------------|------|------|-------------|-----------------|-----------------|-----------------|
| | | 2018 | 2019 | 2020 | | | | |
| | | 2021 | 2022 | 2023 | 2024 | | | |
| District Spatial Development Framework (DSDF) Plan Prepared | Final plans of DSDF and its Technical report | 20% | 50% | 70% | 80% | 85% | 90% | 95% |
| Street Addressed and Properties numbered | Number of streets signs post mounted | 40 | 40 | - | 20 | 20 | 20 | 20 |
| | Number of properties numbered | | | | | | | |
| District Local Plans Prepared | No. of local plans prepared from the DSDF) | 20 | 5 | 40 | 40 | 40 | 40 | 45 |
| Processing and deciding on development applications received | No. of development applications processed | 30 | 7 | 60 | 100 | 120 | 150 | 200 |

4. Budget Sub-Programme Operations and Projects

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

BUDGET PROGRAMME SUMMARY

PROGRAMME2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 INFRASTRUCTURE DEVELOPMENT

1. Budget Sub-Programme Objectives

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by five staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Year | | Projection | | | |
|---|---|-----------|------|-------------|-----------------|-----------------|-----------------|
| | | 2019 | 2020 | Budget Year | Indicative Year | Indicative Year | Indicative Year |
| | | | | 2021 | 2022 | 2023 | 2024 |
| Maintenance plan prepared | No. of maintenance plan prepared. | 1 | 1 | 1 | 1 | 1 | 1 |
| Tender/Contract document Prepared for physical projects in the ff. sectors; Health, Education, water & Sanitation, Roads, Electrification and Security. | No. of projects implemented ongoing and completed (Education) | 9 | 17 | 17 | 20 | 20 | 20 |

| Main Outputs | Output Indicator | Past Year | | Projection | | | |
|--------------|--|-----------|------|-------------|-----------------|-----------------|-----------------|
| | | 2019 | 2020 | Budget Year | Indicative Year | Indicative Year | Indicative Year |
| | | | | 2021 | 2022 | 2023 | 2024 |
| | No. of projects implemented ongoing and completed (Health) | 2 | 3 | 3 | 2 | 2 | 2 |
| | No. of projects implemented ongoing and completed (Water & Sanitation) | 3 | 5 | 10 | 10 | 10 | 10 |
| | No. of projects implemented ongoing and completed (Roads) | 1 | 1 | 1 | 5 | 5 | 5 |

| Main Outputs | Output Indicator | Past Year | | Projection | | | |
|-----------------------------|--|-----------|------|-------------|-----------------|-----------------|-----------------|
| | | 2019 | 2020 | Budget Year | Indicative Year | Indicative Year | Indicative Year |
| | | | | 2021 | 2022 | 2023 | 2024 |
| | No. of communities connected ongoing and completed (Electrification) | 4 | - | 6 | 6 | 6 | 6 |
| | No. of projects implemented ongoing and completed (Security) | 1 | 2 | 2 | 2 | 2 | 2 |
| Office equipment maintained | No. of office equipment maintained | 1 | 4 | 3 | 3 | 3 | 3 |

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program is residents in the District. Total staff strength of Six (6) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 EDUCATION AND YOUTH DEVELOPMENT

1. Budget Sub – Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

3. Budget Sub- Programme Results Statement

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

| MAIN OUTPUTS | OUTPUT INDICATOR | PAST YEARS | | | PROJECTION | | | |
|---|--|------------|------|------|-----------------------|----------------------|----------------------|----------------------|
| | | 2018 | 2019 | 2020 | Budget year Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative year 2024 |
| Capacity for teacher building carried out | Number of teachers involved | 346 | 380 | 450 | 500 | 544 | 565 | 590 |
| School uniform distributed to schools | Number of beneficiary of uniform distributed | 80 | 105 | 150 | 200 | 250 | 300 | 350 |
| Newly Trained Teachers posted | Number of teachers posted | 47 | 22 | 80 | 100 | 110 | 130 | 150 |
| Sensitization of girl child education carried out | Number of girls sensitized | 52 | 60 | 85 | 100 | 110 | 120 | |
| Teacher learning materials provided | Number of teaching and learning materials provided | 30 | 45 | 60 | 85 | 90 | 95 | 110 |
| Monitoring of schools | Number of schools monitored | 49 | 49 | 55 | 60 | 62 | 65 | 70 |
| Newly trained teacher were oriented | Number of teachers oriented | 47 | N/A | 30 | 35 | 40 | 50 | 60 |

4. Budget Sub- Programme Operations and Projects.

The Table Lists the Main Operations and Projects

| | |
|--|--|
| Internal managements of the organization | Completion Of 1no. 3unit C/B With Store And Office At Nangingon |
| Printing and Dissemination of Information | Completion Of 1no. 3unit C/B With Office And Store At Mola |
| Scholarship packages to ready boys and girls. | Completion Of 1no. 3unit C/B With Office And Store At Gborsike |
| Management and Monitoring Policies, Programmes and Projects | Completion Of No. 3unit C/B With Office And Store And 4seater Kvip Latrine At Sibi Central |
| Training and manpower development | Completion Of No. 3unit C/B With Office And Store And 4seater Kvip Latrine At Gbango Akura |
| Increase the level of infrastructure | Completion Of 1no. 3unit Pavilion Classroom Block At Bisinamdo |
| Sensitization of parents on the importance of education. | Construction Of No. 3unit C/B With Office And Store And 4seater Kvip Latrine At Kofinyii |
| Maintenance of existing facilities and replacement of obsolete ones. | |
| Scholarship packages to ready boys and girls. | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB – PROGRAMME 3. 2 HEALTH

1. Budget Sub-Programme: Objectives

- Bridge the equity gaps in geographical access to health services
- Ensure sustainable financing for health care delivery and financial protection for the poor.
- Improve Quality of Health Services Delivery Including Mental Health Services
- Enhance National Capacity for the attainment of health-related SDGs and sustain gains.
- Intensify Prevention and Control of Communicable and Non-Communicable Disease.

2. Budget Sub-Programme Description

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

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

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

The district has a total staff strength of One Hundred and Eighteen (118) established staff as at July, 2018. This includes, Medical Officers (DDHS), Nurses, Midwives,

Technical Officers and other paramedical staff, excluding CHAG and private health facilities.

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

3. Budget Sub-Programme: Result Statement

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

| MAINT OUTPUT | OUTPUT INDICATORS | Past Years | | Projections | | | |
|--------------------|-----------------------------------|------------|-------------|------------------------|----------------------------|----------------------------|----------------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Maternal Health | skilled Delivery Coverage | 52% | 60% | 66% | 70% | 76% | 82% |
| | PNC Coverage | 130% | 136% | 142% | 148% | 155% | 161% |
| | Mothers Tested for HIV | 90% | 100% | 100% | 100% | 100% | 100% |
| Child Health | Penta 3 Coverage | 91.70 % | 100.70 % | 110.70 % | 120.50 % | 122.70 % | 134.70 % |
| | Measles- Rubella 2 Coverage | 91.70 % | 101.70 % | 111.70 % | 116.70 % | 124.70 % | 134.70 % |
| | CWC Registrant | 68% | 72% | 76% | 80% | 84% | 88% |
| NHIS | NHIS Coverage | 76% | 80% | 82% | 85% | 88% | 91% |

4. Budget Sub-Programme Operations And Projects

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME: 3.3 ENVIRONMENTAL HEALTH

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

In the case of liquid waste disposal, Global Communities, an NGO is also facilitating the movement of field staff of the Unit to educate and promote the construction of household latrines in communities to enable them move from (OD) Open Defecation to (ODF) Open Defecation Free. The sub Programme is funded by the District

Assembly through the common Fund, District Development Fund (DDF) etc. The major beneficiaries of the Programme are the District Assembly, Landlords and community members. Some of the constrains facing our Sub-Programme includes;

- a. Lack of adequate pound for regulating the movement of stray animals.
- b. Inadequate means of transportation to reach out to the communities with environmental sanitation Programmes.
- c. Inadequate refuse truck for effective waste collection
- d. Inadequate central refuse containers in market centre's
- e. Lack of uniform and materials for Environmental Health Officers.

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 OUTPUT | OUTPUT INDICATOR | Past Year | | Projections | | | |
|--|---------------------------------------|-----------|-------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Construction of Household latrines facilitated | No. of household latrines constructed | 2,720 | 4,200 | 4,200 | 4,200 | 4,200 | 4,200 |
| Zoomlion Company supervised in the collection and disposal of solid waste from communities | No. of central containers | 14 | 14 | 14 | 14 | 14 | 14 |

| | | | | | | | |
|--|-----------------------------------|--------|--------|--------|--------|--------|--------|
| Medical screening of persons engaged in the hospitality industries facilitated | No. of persons medically screened | 1,250 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| Premises inspection by Environmental Health Officers to detect and abate nuisances facilitated | No. of premises inspected | 28,000 | 28,200 | 28,200 | 28,200 | 28,200 | 28,200 |

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting 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 in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of six (6) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

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 Output s | Output Indicator | Past Years | | Projections | | | |
|--|---|---------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | | 2019 | 2020 | Budget Year | Indicative Year | Indicative Year | Indicative Year |
| | | | | 2021 | 2022 | 2023 | 2024 |
| Payment of LEAP Allowance facilitated | Number of persons benefited /amount benefited | 701 households/388,632.00 | 2,583 households /1,432,006.36 | 2,583 households /1,432,006.36 | 2,583 households /1,432,006.36 | 2,583 households /1,432,006.36 | 2,583 households /1,432,006.36 |
| Payment and training of disabled persons facilitated | Number of persons benefited /amount benefited | 29,683.00 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| Children abused and exploited are advocated for | No. of children benefited | 15 children/7,000.00 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 |

| Main Output s | Output Indicator | Past Years | | Projections | | | |
|--|---|-----------------------|-------|-------------|-----------------|-----------------|-----------------|
| | | 2019 | 2020 | Budget Year | Indicative Year | Indicative Year | Indicative Year |
| | | | | 2021 | 2022 | 2023 | 2024 |
| To eliminate Worst forms of Child Labour (WFCL) in the district | No. of Communities /members sensitized on WFCL and the best ways to protect children. | 7000 | 7000 | 7,000 | 7,000 | 7,000 | 7000 |
| Issues of families and juveniles in contact with the law facilitated | No. of families & juveniles benefited | 7500 | 7,500 | 7,500 | 7,500 | 7,500 | 7500 |
| Facilitate operations of NGOs/CBOs (CSOs) in their development processes | No. of NGOs/CBSs Benefited | 30 NGOs/CBOs/4,500.00 | 2,000 | 2,000 | 2,000 | 2,000 | 2000 |

| Main Output s | Output Indicator | Past Years | | Projections | | | |
|---|--|------------|-------|-------------|-----------------|-----------------|-----------------|
| | | 2019 | 2020 | Budget Year | Indicative Year | Indicative Year | Indicative Year |
| | | | | 2021 | 2022 | 2023 | 2024 |
| Train teenage mothers in employable skills to improve their socio economic status in the district | No. of teenage mothers trained in bead making. | 9700 | 9,700 | 9,700 | 9,700 | 9,700 | 9700 |
| To improve socio-economic well-being of women in rural and deprived communities. | No. of women's living standards of women in the district is improved | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 | 4500 |
| Coordinate and facilitate sanitation issues in all communities in the District | No. of communities sanitation improved | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4000 |

4. Budget Sub-Programme Operations and Projects

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

| Operations |
|---|
| Community Based Development Programmes |
| Teenage mothers trained in bead making. |
| Collate segregated data on PWDs in the district |
| Provide 300 PWDs with employable skills |
| Raise awareness on disability issues |
| Register all NGOs/CBOs and day care centres in the district. |
| Organize community durbars on the worse forms of child labour in 10 communities |
| Organize workshops for the various stakeholders on child trafficking in the district. |
| Coordinate CLTS activities in the District |
| Attend capacity building workshops. |
| Maintenance and repair of official motorbikes. |

BUDGET PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the District

2. Budget Sub-Programme Description

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

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|--|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Turnaround time for issuing of true certified copy of entries of Births and Deaths in the | No. reduced from twenty (20) to ten (10) working days. | - | - | 10 | 10 | 8 | 7 |
| Issuance of Burial Permits | No. of burial permits issued to the public | - | - | 50 | 100 | 150 | 200 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|------------|----------|
| | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of sixteen (16) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Sub-Programme Description

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

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained because no staff has been posted and low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|---------------------------------------|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Train artisans to groups and sharpen skills annually | Number of groups and people trained | - | - | 10 (200) | 15 (250) | 20 (400) | 20 (400) |
| Legal registration of small businesses facilitated annually | Number of small businesses registered | - | - | 20 | 25 | 30 | 30 |
| Financial / Technical support provided to businesses annually | Number of beneficiaries | - | - | 50 | 70 | 100 | 100 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|---|
| Promotion of Small, Medium and Large scale enterprise | Construction Of 7no. Market Sheds At Kpasa New Market |
| | Extension Of Electricity To Kpassa New Market |

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: AGRICULTURAL DEVELOPMENT

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by sixteen (16) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

| Main Output | Output Indicator | Past years | | | Budget Year 2021 | Projections | | |
|---|--|------------|---------|---------|------------------|----------------------|----------------------|----------------------|
| | | 2018 | 2019 | 2020 | | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Increased yields in yam, cassava, maize, rice. | Metric tonnes | (1.8mt) | (2.0mt) | (2.5mt) | (2.5mt) | (2.5mt) | (3.0mt) | |
| Increased the use of improved planting materials. | Number of farmers patronized improved planting materials | 3100 | 4500 | 6500 | 7000 | 7500 | 8000 | |
| Increased production of poultry, pigs, and small ruminants. | Number of farmers patronizing. | 700 | 860 | 1400 | 1600 | 2000 | 2300 | |
| Increased in women rearing animals. | Number of women | 400 | 500 | 600 | 800 | 1200 | 2000 | |
| Trained in harmful effects of agro-chemical use. | Number of awareness programmes organized | 4 | 4 | 4 | 4 | 4 | 6 | |
| Sustainable land and environment schemes developed. | Number of farmers patronized | 1800 | 2500 | 3500 | 3500 | 3500 | 3500 | |
| Awareness created on bushfire prevention. | Number of awareness | 10 | 10 | 10 | 20 | 10 | 10 | |

| | | | | | | | | |
|--|--|--|--|--|--|--|--|---|
| | program mes organized . | | | | | | | |
| Improved maize and rice seed introduced into the district. | Type and quantity. | Oma Nkwan (1.5mt) Opeabro (240kg). | Oma Nkwan (1.5mt) Opeabro (400kg). | Obatapa (225Kg) Agra (9.2ton) | Oma Nkwan (1.5mt) Opeabro (1000kg) | Oma Nkwan (1.5mt) Opeabro (1500kg) | Oma Nkwan (1.5mt) Opeabro (1500kg) | Obatapa (5.0tons) Agra (1.0mt) |
| Improved cassava planting materials supplied to farmers. | Type and number of farmers. | M=40 F=100 | M=500, F=100 | M=500 F=150 | M=500 F=300 | M=1500 F=600 | M=1500 F=600 | M=1500 F=700 |
| Value chain schemes developed across the district. | Number of farmers | 100 | 250 | 300 | 400 | 400 | 400 | 400 |
| Production techniques disseminated to farmers. | Number of farmers reached with improved crop & technologies. | 8500 | 9500 | 2,393 | 12000 | 12000 | 12000 | 12000 |
| FBOs of key commodity value chains identified, sensitized and trained. | Number of farmer base organizations (FBOs) formed. | 20 | 35 | 15 | 50 | 50 | 50 | 40 |
| Agricultural technologies information disseminated through weekly radio programmes. | Number of agricultural radio programmes organized . | 12 | 12 | 4 | 12 | 12 | 12 | 20 |
| Climate resilient, | Number of farmers | | | | | | | |

| | | | | | | | | |
|--|--|-------|-------|-------|-------|-------|-------|-------|
| short duration disease & pest resilient varieties introduced to farmers. | using climate resilient, short duration, disease and pest resilient crop varieties. | 2500 | 3500 | 5500 | 6000 | 6000 | 7000 | 7000 |
| Youth participatory programmes identified and developed | Number of youth engaged in various agricultural related activities. | 900 | 900 | 1000 | 1500 | 2500 | 3000 | 3000 |
| Effective post- harvest management strategies particularly storage facilities at individual and community level developed. | Number of farmers using improved post- harvest management technologies. | 1600 | 2500 | 3600 | 4000 | 5000 | 6000 | 6000 |
| Good agricultural practices along the value chain promoted. | Number of farmers practicing good agricultural practices. | 1600 | 2600 | 4000 | 6000 | 8000 | 10000 | 10000 |
| Development of selected staple crops in NNDA promoted. | Number of farmers producing staple crops. | 10000 | 14500 | 18000 | 18000 | 20000 | 20000 | 20000 |
| Implemented initiatives to facilitate the eradication of anaemia through demonstration | Number of women trained in preparation of cowpea and soya recipes. | - | 40 | 250 | 400 | 1000 | 2500 | 2500 |

| | | | | | | | | |
|---|---|----|----|-----|-----|-----|-----|-----|
| ions on preparation of cowpea and soya recipes. . | | | | | | | | |
| Intensified Sensitization of livestock farmers on routine vaccination . | Number of sensitization programmes organized | 10 | 15 | 10 | 20 | 25 | 30 | 30 |
| Improved local poultry through the introduction of Hybrid cockerels. | Number of farmers participating in local poultry improvement programme. | 6 | 20 | 200 | 200 | 300 | 600 | 600 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|----------|
| Sensitization of livestock farmers on routine vaccination. | |
| Value chain schemes development across the district | |
| Implement initiatives to facilitate the eradication of anaemia through demonstrations on preparation of cowpea | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENT

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | | Projections | | | |
|--|--|------------|------|------|------------------|----------------------|----------------------|----------------------|
| | | 2018 | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative year 2024 |
| Support to disaster affected individuals | No. of victims supported | 55 | 72 | 0 | 1255 | 860 | 525 | 256 |
| Training for Disaster volunteers organized | No. of volunteers trained | 80 | 150 | 60 | 647 | 647 | 647 | 247 |
| Campaigns on disaster prevention organised | No. of campaigns organized | 4 | 6 | 6 | 12 | 12 | 12 | 12 |
| Field Trips & Assessment Undertaken | No. of Field Trips & Assessment undertaken | 12 | 18 | 12 | 24 | 24 | 24 | 24 |

| | | | | | | | | |
|--|---|----|----|----|-----|-----|-----|-----|
| Capacity of Staff and other Stakeholders built | No. of staffs and stakeholders trained in DRR | 40 | 74 | 24 | 120 | 150 | 200 | 250 |
| Disaster Management Committee Meeting | No. of District Disaster Management Committee Meetings held | 0 | 1 | 0 | 4 | 4 | 4 | 4 |

4. Budget Sub-Programme Operations and Projects

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

| Operations |
|--|
| Organize an 8 days field training for 647 Disaster volunteers |
| Train NADMO staffs for effective service delivery |
| Hold quarterly disaster committee meeting annually |
| Educating people especially people farming closer to the Oti River to plant only short yielding crops |
| Educate people to build their houses not on water ways but rather high lands identify flood prone areas. Identify safe havens |
| Formation of anti-bushfire volunteers |
| Provided early warning system/ signals |
| Bush fire campaign |
| Removal of particles and sediments from choked gutters and water ways |
| Collecting already nursed tree seedlings from Forestry Commission and planting them in the communities and along the roads in the district |
| To increase awareness level about some common diseases like malaria, dysentery, cholera and diarrhea |
| Industrial and domestic fire campaign |

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 NATURAL RESOURCE CONSERVATION AND MANAGEMENT

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges

facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|---|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Firefighting volunteers trained and equipped | Number of volunteers trained | - | - | 15 | 20 | 20 | 20 |
| Re-afforestation | Number of seedlings developed and distributed | - | - | 500 | 500 | 500 | 1,000 |

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 Organization | |

PART C: FINANCIAL INFORMATION

| Oti | | Nkwanta North - Kpsa | | | |
|---|--|----------------------|-------------------|----------|-------------|
| Estimated Financing Surplus / Deficit - (All In-Flows) | | | | | |
| <i>By Strategic Objective Summary</i> | | | | | |
| Objective | In GH¢ | | | | |
| | In-Flows | Expenditure | Surplus / Deficit | % | |
| 000000 | Compensation of Employees | 0 | 1,374,753 | | |
| 130201 | 17.1 Strengthen domestic resource mob. | 0 | 1,003,466 | | |
| 150801 | 2.3 Dble e agric prdvtly & incms of smll-scle fd prducers 4 vltue additn | 0 | 959,895 | | |
| 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | 0 | 84,000 | | |
| 380102 | 1.5 Reduce vulnerability to climate-related events and disasters | 0 | 300,807 | | |
| 390202 | 11.2 Improve transport and road safety | 0 | 538,016 | | |
| 490101 | 4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev. | 0 | 251,500 | | |
| 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0 | 1,654,000 | | |
| 520301 | 17.3 Mobilize addnl financial resources for dev. | 9,637,996 | 66,437 | | |
| 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0 | 220,808 | | |
| 540201 | 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030 | 0 | 49,093 | | |
| 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | 0 | 602,200 | | |
| 570202 | 6.b Supp and strngthen part. of cmnties in water and sanitation mgt. | 0 | 874,894 | | |
| 580202 | 9.1 Dev. qual., reliable, sust. & resilient infrast. | 0 | 102,193 | | |
| 610101 | 5.c Adopt and strngthen legislatn & policies for gender equality | 0 | 296,398 | | |
| 630201 | 16.7 Ensure resp., incl., participatory and repr. decision-making | 0 | 1,111,536 | | |
| 650101 | 4.4 Incr. num. of youth and adults with relevant skills | 0 | 8,000 | | |
| 660201 | Build capacity for sports and recreational development | 0 | 140,000 | | |
| Grand Total ¢ | | 9,637,996 | 9,637,996 | 0 | 0.00 |

| Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021 | | | Projected | Approved and or Revised Budget | Actual Collection | Variance |
|--|---|--|--------------|--------------------------------|-------------------|----------|
| Revenue Item | | | 2021 | 2020 | 2020 | |
| 136 01 01 001 20 | Central Administration, Administration (Assembly Office), | | 9,637,995.50 | 0.00 | 0.00 | 0.00 |
| Objective | 520301 | 17.3 Mobilize addnl financial resources for dev. | | | | |
| Output | 0001 | | | | | |
| | | | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 0.00 | 0.00 | 0.00 | 0.00 |
| Property income [GFS] | | | 54,000.00 | 0.00 | 0.00 | 0.00 |
| 1412009 | Comm. Mast Permit | | 7,000.00 | 0.00 | 0.00 | 0.00 |
| 1412013 | Development Charges, State lands | | 45,000.00 | 0.00 | 0.00 | 0.00 |
| 1412022 | Property Rate | | 2,000.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | | | 358,000.00 | 0.00 | 0.00 | 0.00 |
| 1422002 | Herbalist License | | 200.00 | 0.00 | 0.00 | 0.00 |
| 1422005 | Chop Bar Restaurants | | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422006 | Com / Rice / Flour Miller | | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422011 | Artisan / Self Employed | | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422013 | Sand and Stone Concs. License | | 8,000.00 | 0.00 | 0.00 | 0.00 |
| 1422015 | Fuel Dealers | | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 1422016 | Lotto Operators | | 100.00 | 0.00 | 0.00 | 0.00 |
| 1422017 | Hotel / Night Club | | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422018 | Pharmacist Chemical Sell | | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422020 | Taxicab / Commercial Vehicles | | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 1422023 | Communication Centre | | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422024 | Private Education Int. | | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422027 | Commercial Band / Dance Groups | | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422030 | Entertainment Centre | | 200.00 | 0.00 | 0.00 | 0.00 |
| 1422032 | Akpeteshie / Spirit Sellers | | 100.00 | 0.00 | 0.00 | 0.00 |
| 1422038 | Hairdressers / Dress | | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422039 | Bakeries / Bakers | | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422040 | Bill Boards | | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422044 | Financial Institutions | | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422046 | Boarding and Advertising | | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422052 | Mechanics | | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422054 | Laundries / Car Wash | | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422055 | Printing Press / Photocopy | | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422061 | Susu Operators | | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422067 | Beers Bars | | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422071 | Business Providers | | 2,900.00 | 0.00 | 0.00 | 0.00 |
| 1422072 | Registration of Contracts / Building / Road | | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1422077 | Drug Permit | | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1423001 | Markets Tolls | | 65,000.00 | 0.00 | 0.00 | 0.00 |
| 1423002 | Livestock / Kraals | | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1423006 | Burial Fee | | 150.00 | 0.00 | 0.00 | 0.00 |
| 1423009 | Advertisement / Bill Boards | | 200.00 | 0.00 | 0.00 | 0.00 |

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

| Revenue Item | Projected 2021 | Approved and or Revised Budget 2020 | Actual Collection 2020 | Variance |
|--|----------------|-------------------------------------|------------------------|----------|
| 1423010 Export of Commodities | 223,550.00 | 0.00 | 0.00 | 0.00 |
| 1423011 Marriage / Divorce Registration | 100.00 | 0.00 | 0.00 | 0.00 |
| 1423012 Sub Metro Managed Toilets | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 1423527 Tender Documents | 2,000.00 | 0.00 | 0.00 | 0.00 |
| Fines, penalties, and forfeits | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1430001 Court Fines | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1430005 Miscellaneous Fines, Penalties | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1430007 Lorry Park Fines | 1,000.00 | 0.00 | 0.00 | 0.00 |
| Non-Performing Assets Recoveries | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1450007 Other Sundry Recoveries | 2,500.00 | 0.00 | 0.00 | 0.00 |
| Output 0002 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| From foreign governments(Current) | 9,219,495.50 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 1,328,194.00 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 3,879,954.50 | 0.00 | 0.00 | 0.00 |
| 1331003 DACF - MP | 1,800,000.00 | 0.00 | 0.00 | 0.00 |
| 1331008 Other Donors Support Transfers | 1,122,008.00 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 73,480.00 | 0.00 | 0.00 | 0.00 |
| 1331010 DDF-Capacity Building | 45,859.00 | 0.00 | 0.00 | 0.00 |
| 1331011 District Development Facility | 970,000.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | 9,637,995.50 | 0.00 | 0.00 | 0.00 |

Expenditure by Programme and Source of Funding

In GH¢

| Economic Classification | 2019 | 2020 | | 2021 | 2022 | 2023 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Nkwanta North District - Kpasa | 0 | 0 | 0 | 9,637,996 | 9,651,743 | 9,734,376 |
| GOG Sources | 0 | 0 | 0 | 1,401,673 | 1,414,955 | 1,415,690 |
| Management and Administration | 0 | 0 | 0 | 427,858 | 432,007 | 432,136 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 147,395 | 148,689 | 148,869 |
| Social Services Delivery | 0 | 0 | 0 | 432,891 | 437,063 | 437,220 |
| Economic Development | 0 | 0 | 0 | 393,529 | 397,195 | 397,464 |
| IGF Sources | 0 | 0 | 0 | 418,500 | 418,966 | 422,685 |
| Management and Administration | 0 | 0 | 0 | 313,800 | 314,266 | 316,938 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 6,000 | 6,000 | 6,060 |
| Social Services Delivery | 0 | 0 | 0 | 12,000 | 12,000 | 12,120 |
| Economic Development | 0 | 0 | 0 | 86,700 | 86,700 | 87,567 |
| DACF CENTRAL Sources | 0 | 0 | 0 | 331,200 | 331,200 | 334,512 |
| Social Services Delivery | 0 | 0 | 0 | 331,200 | 331,200 | 334,512 |
| DACF MP Sources | 0 | 0 | 0 | 1,800,000 | 1,800,000 | 1,818,000 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 490,000 | 490,000 | 494,900 |
| Social Services Delivery | 0 | 0 | 0 | 1,110,000 | 1,110,000 | 1,121,100 |
| Economic Development | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| DACF ASSEMBLY Sources | 0 | 0 | 0 | 3,278,061 | 3,278,061 | 3,310,842 |
| Management and Administration | 0 | 0 | 0 | 852,000 | 852,000 | 860,520 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 685,087 | 685,087 | 691,938 |
| Social Services Delivery | 0 | 0 | 0 | 1,212,401 | 1,212,401 | 1,224,525 |
| Economic Development | 0 | 0 | 0 | 227,766 | 227,766 | 230,044 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 300,807 | 300,807 | 303,815 |
| DACF PWD Sources | 0 | 0 | 0 | 270,695 | 270,695 | 273,401 |
| Social Services Delivery | 0 | 0 | 0 | 270,695 | 270,695 | 273,401 |
| CIDA Sources | 0 | 0 | 0 | 1,122,008 | 1,122,008 | 1,133,228 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| Economic Development | 0 | 0 | 0 | 822,008 | 822,008 | 830,228 |
| DDF Sources | 0 | 0 | 0 | 1,015,859 | 1,015,859 | 1,026,018 |
| Management and Administration | 0 | 0 | 0 | 45,859 | 45,859 | 46,318 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| Social Services Delivery | 0 | 0 | 0 | 270,000 | 270,000 | 272,700 |
| Economic Development | 0 | 0 | 0 | 600,000 | 600,000 | 606,000 |
| Grand Total | 0 | 0 | 0 | 9,637,996 | 9,651,743 | 9,734,376 |

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

| Economic Classification | 2019 | 2020 | | 2021 | 2022 | 2023 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Nkwanta North District - Kpsa | 0 | 0 | 0 | 9,637,996 | 9,651,743 | 9,734,376 |
| Management and Administration | 0 | 0 | 0 | 1,639,517 | 1,644,132 | 1,655,912 |
| SP1.1: General Administration | 0 | 0 | 0 | 1,639,517 | 1,644,132 | 1,655,912 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 461,544 | 466,159 | 466,159 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 461,544 | 466,159 | 466,159 |
| 21110 Established Position | 0 | 0 | 0 | 414,984 | 419,133 | 419,133 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 46,560 | 47,026 | 47,026 |
| 22 Use of goods and services | 0 | 0 | 0 | 1,112,973 | 1,112,973 | 1,124,103 |
| 221 Use of goods and services | 0 | 0 | 0 | 1,112,973 | 1,112,973 | 1,124,103 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 187,891 | 187,891 | 189,770 |
| 22102 Utilities | 0 | 0 | 0 | 62,437 | 62,437 | 63,061 |
| 22103 General Cleaning | 0 | 0 | 0 | 25,500 | 25,500 | 25,755 |
| 22104 Rentals | 0 | 0 | 0 | 25,500 | 25,500 | 25,755 |
| 22105 Travel - Transport | 0 | 0 | 0 | 337,786 | 337,786 | 341,164 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 26,000 | 26,000 | 26,260 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 175,859 | 175,859 | 177,618 |
| 22109 Special Services | 0 | 0 | 0 | 272,000 | 272,000 | 274,720 |
| 28 Other expense | 0 | 0 | 0 | 65,000 | 65,000 | 65,650 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 65,000 | 65,000 | 65,650 |
| 28210 General Expenses | 0 | 0 | 0 | 65,000 | 65,000 | 65,650 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 1,728,483 | 1,729,776 | 1,745,767 |
| SP2.1 Physical and Spatial Planning | 0 | 0 | 0 | 131,086 | 131,557 | 132,397 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 47,086 | 47,557 | 47,557 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 47,086 | 47,557 | 47,557 |
| 21110 Established Position | 0 | 0 | 0 | 47,086 | 47,557 | 47,557 |
| 22 Use of goods and services | 0 | 0 | 0 | 24,000 | 24,000 | 24,240 |
| 221 Use of goods and services | 0 | 0 | 0 | 24,000 | 24,000 | 24,240 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 21,000 | 21,000 | 21,210 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| 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 |
| SP2.2 Infrastructure Development | 0 | 0 | 0 | 1,597,397 | 1,598,220 | 1,613,371 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 82,294 | 83,117 | 83,117 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 82,294 | 83,117 | 83,117 |
| 21110 Established Position | 0 | 0 | 0 | 82,294 | 83,117 | 83,117 |
| 22 Use of goods and services | 0 | 0 | 0 | 80,209 | 80,209 | 81,011 |
| 221 Use of goods and services | 0 | 0 | 0 | 80,209 | 80,209 | 81,011 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22105 Travel - Transport | 0 | 0 | 0 | 6,500 | 6,500 | 6,565 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 11,516 | 11,516 | 11,631 |
| 22109 Special Services | 0 | 0 | 0 | 52,193 | 52,193 | 52,715 |

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

| Economic Classification | 2019 | 2020 | | 2021 | 2022 | 2023 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 28 Other expense | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 28210 General Expenses | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,384,894 | 1,384,894 | 1,398,743 |
| 311 Fixed assets | 0 | 0 | 0 | 1,384,894 | 1,384,894 | 1,398,743 |
| 31111 Dwellings | 0 | 0 | 0 | 254,894 | 254,894 | 257,443 |
| 31113 Other structures | 0 | 0 | 0 | 690,000 | 690,000 | 696,900 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 440,000 | 440,000 | 444,400 |
| Social Services Delivery | 0 | 0 | 0 | 3,639,186 | 3,643,358 | 3,675,578 |
| SP3.1 Education and Youth Development | 0 | 0 | 0 | 2,053,500 | 2,053,500 | 2,074,035 |
| 22 Use of goods and services | 0 | 0 | 0 | 137,500 | 137,500 | 138,875 |
| 221 Use of goods and services | 0 | 0 | 0 | 137,500 | 137,500 | 138,875 |
| 22105 Travel - Transport | 0 | 0 | 0 | 137,500 | 137,500 | 138,875 |
| 28 Other expense | 0 | 0 | 0 | 122,000 | 122,000 | 123,220 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 122,000 | 122,000 | 123,220 |
| 28210 General Expenses | 0 | 0 | 0 | 122,000 | 122,000 | 123,220 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,794,000 | 1,794,000 | 1,811,940 |
| 311 Fixed assets | 0 | 0 | 0 | 1,794,000 | 1,794,000 | 1,811,940 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 1,454,000 | 1,454,000 | 1,468,540 |
| 31113 Other structures | 0 | 0 | 0 | 140,000 | 140,000 | 141,400 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| SP3.2 Health Delivery | 0 | 0 | 0 | 1,140,332 | 1,143,014 | 1,151,735 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 268,232 | 270,914 | 270,914 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 268,232 | 270,914 | 270,914 |
| 21110 Established Position | 0 | 0 | 0 | 268,232 | 270,914 | 270,914 |
| 22 Use of goods and services | 0 | 0 | 0 | 651,293 | 651,293 | 657,805 |
| 221 Use of goods and services | 0 | 0 | 0 | 651,293 | 651,293 | 657,805 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 209,093 | 209,093 | 211,183 |
| 22102 Utilities | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22103 General Cleaning | 0 | 0 | 0 | 401,200 | 401,200 | 405,212 |
| 22105 Travel - Transport | 0 | 0 | 0 | 18,000 | 18,000 | 18,180 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| 22109 Special Services | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 31 Non Financial Assets | 0 | 0 | 0 | 220,808 | 220,808 | 223,016 |
| 311 Fixed assets | 0 | 0 | 0 | 220,808 | 220,808 | 223,016 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 220,808 | 220,808 | 223,016 |
| SP3.3 Social Welfare and Community Development | 0 | 0 | 0 | 445,354 | 446,844 | 449,808 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 148,957 | 150,446 | 150,446 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 148,957 | 150,446 | 150,446 |
| 21110 Established Position | 0 | 0 | 0 | 148,957 | 150,446 | 150,446 |

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

| Economic Classification | 2019 | 2020 | | 2021 | 2022 | 2023 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 266,398 | 266,398 | 269,061 |
| 221 Use of goods and services | 0 | 0 | 0 | 266,398 | 266,398 | 269,061 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 158,000 | 158,000 | 159,580 |
| 22105 Travel - Transport | 0 | 0 | 0 | 78,398 | 78,398 | 79,181 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 28 Other expense | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 28210 General Expenses | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| Economic Development | 0 | 0 | 0 | 2,330,003 | 2,333,669 | 2,353,303 |
| SP4.1 Trade, Tourism and Industrial development | 0 | 0 | 0 | 1,003,466 | 1,003,466 | 1,013,501 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,003,466 | 1,003,466 | 1,013,501 |
| 311 Fixed assets | 0 | 0 | 0 | 1,003,466 | 1,003,466 | 1,013,501 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 119,766 | 119,766 | 120,964 |
| 31113 Other structures | 0 | 0 | 0 | 808,700 | 808,700 | 816,787 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 75,000 | 75,000 | 75,750 |
| SP4.2 Agricultural Development | 0 | 0 | 0 | 1,326,537 | 1,330,203 | 1,339,802 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 366,642 | 370,308 | 370,308 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 366,642 | 370,308 | 370,308 |
| 21110 Established Position | 0 | 0 | 0 | 366,642 | 370,308 | 370,308 |
| 22 Use of goods and services | 0 | 0 | 0 | 659,895 | 659,895 | 666,494 |
| 221 Use of goods and services | 0 | 0 | 0 | 659,895 | 659,895 | 666,494 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 145,313 | 145,313 | 146,766 |
| 22102 Utilities | 0 | 0 | 0 | 4,800 | 4,800 | 4,848 |
| 22105 Travel - Transport | 0 | 0 | 0 | 81,982 | 81,982 | 82,802 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 12,800 | 12,800 | 12,928 |
| 22109 Special Services | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 22112 Emergency Services | 0 | 0 | 0 | 400,000 | 400,000 | 404,000 |
| 28 Other expense | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| 28210 General Expenses | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 300,807 | 300,807 | 303,815 |
| SP5.1 Disaster prevention and Management | 0 | 0 | 0 | 300,807 | 300,807 | 303,815 |
| 31 Non Financial Assets | 0 | 0 | 0 | 300,807 | 300,807 | 303,815 |
| 311 Fixed assets | 0 | 0 | 0 | 300,807 | 300,807 | 303,815 |
| 31111 Dwellings | 0 | 0 | 0 | 220,807 | 220,807 | 223,015 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| Grand Total | 0 | 0 | 0 | 9,637,996 | 9,651,743 | 9,734,376 |

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

| SECTOR / MDA / MMDA | Compensation of Employees | Total GoG | Capex | Goods/Service | Comp. of Emp. | Total IGF | Statutory | FUNDS / OTHERS | | Goods Service | Capex | Tot. External | Grand Total |
|--|---------------------------|-----------|-----------|---------------|---------------|-----------|-----------|--------------------|--------|---------------|-----------|---------------|-------------|
| | | | | | | | | Central GoG and CF | Others | | | | |
| Nkwanta North District - Kpasa | 1,228,193 | 3,350,275 | 6,810,634 | 46,560 | 286,240 | 83,700 | 416,890 | 331,200 | 0 | 867,687 | 1,270,000 | 2,197,687 | 9,637,996 |
| Management and Administration | 414,884 | 864,874 | 864,874 | 0 | 267,240 | 0 | 313,800 | 0 | 0 | 45,859 | 0 | 45,859 | 1,639,517 |
| Central Administration | 414,884 | 864,874 | 864,874 | 0 | 267,240 | 0 | 313,800 | 0 | 0 | 45,859 | 0 | 45,859 | 1,639,517 |
| Administration (Assembly Office) | 414,884 | 864,874 | 864,874 | 0 | 267,240 | 0 | 313,800 | 0 | 0 | 45,859 | 0 | 45,859 | 1,639,517 |
| Infrastructure Delivery and Management | 129,379 | 268,209 | 864,894 | 1,322,463 | 0 | 6,000 | 0 | 0 | 0 | 0 | 400,000 | 400,000 | 1,726,463 |
| Physical Planning | 24,535 | 81,000 | 81,000 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 108,535 |
| Town and Country Planning | 24,535 | 81,000 | 81,000 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 108,535 |
| Works | 104,845 | 177,209 | 864,894 | 1,216,946 | 0 | 3,000 | 0 | 0 | 0 | 0 | 400,000 | 400,000 | 1,619,946 |
| Office of Departmental Head | 0 | 102,193 | 0 | 102,193 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 102,193 |
| Public Works | 104,845 | 0 | 0 | 104,845 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 104,845 |
| Water | 0 | 874,894 | 0 | 874,894 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 874,894 |
| Feeder Roads | 0 | 25,016 | 110,000 | 135,016 | 0 | 3,000 | 0 | 0 | 0 | 0 | 400,000 | 400,000 | 538,016 |
| Social Services Delivery | 417,188 | 924,066 | 1,744,868 | 3,086,462 | 0 | 12,000 | 0 | 331,200 | 0 | 0 | 270,000 | 270,000 | 3,638,186 |
| Education, Youth and Sports | 0 | 256,500 | 1,524,000 | 1,780,500 | 0 | 3,000 | 0 | 0 | 0 | 0 | 270,000 | 270,000 | 2,053,500 |
| Office of Departmental Head | 0 | 248,300 | 0 | 248,300 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 251,500 |
| Education | 0 | 0 | 1,384,000 | 1,384,000 | 0 | 0 | 0 | 0 | 0 | 0 | 270,000 | 270,000 | 1,654,000 |
| Sports | 0 | 8,000 | 140,000 | 148,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 148,000 |
| Health | 268,232 | 645,293 | 220,868 | 1,134,332 | 0 | 6,000 | 0 | 331,200 | 0 | 0 | 0 | 0 | 1,140,332 |
| Office of District Medical Officer of Health | 0 | 46,093 | 0 | 46,093 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 49,093 |
| Environmental Health Unit | 268,232 | 599,200 | 0 | 867,432 | 0 | 3,000 | 0 | 331,200 | 0 | 0 | 0 | 0 | 870,432 |
| Hospital services | 0 | 0 | 220,868 | 220,868 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 220,868 |
| Social Welfare & Community Development | 148,937 | 22,703 | 0 | 171,660 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 148,937 |
| Office of Departmental Head | 0 | 22,703 | 0 | 22,703 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 26,703 |
| Social Welfare | 123,881 | 0 | 0 | 123,881 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 123,881 |
| Community Development | 25,056 | 0 | 0 | 25,056 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,056 |
| Economic Development | 386,642 | 134,887 | 317,766 | 821,295 | 0 | 3,000 | 83,700 | 86,700 | 0 | 0 | 60,000 | 1,422,008 | 2,330,003 |
| Agriculture | 386,642 | 134,887 | 134,887 | 501,529 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 822,008 | 822,008 | 1,326,537 |

| SECTOR / MDA / MMDA | Compensation of Employees | | Central GOG and CF | | I G F | | FUND S / OTHERS | | Development Partner Funds | | | Grand Total | |
|---|---------------------------|-----------|--------------------|-------|-----------|-------|-----------------|--------|---------------------------|---------|--------|-------------|---------------|
| | Comp. of Employees | Total GoG | Goods/Service | Capex | Statutory | Capex | ABFA | Others | Goods | Service | Capex | | Tot. External |
| Trade, Industry and Tourism | 386,642 | 591,529 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 822,008 | 0 | 822,008 | 1,326,537 |
| Trade | 0 | 319,766 | 83,700 | 0 | 83,700 | 0 | 0 | 0 | 0 | 0 | 60,000 | 600,000 | 1,003,466 |
| Environmental and Sanitation Management | 0 | 319,766 | 83,700 | 0 | 83,700 | 0 | 0 | 0 | 0 | 0 | 0 | 600,000 | 1,003,466 |
| Disaster Prevention | 0 | 300,807 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,807 |
| | 0 | 300,807 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,807 |
| | 0 | 300,807 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,807 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

| | | | | | | | | | | Amount (GH¢) | |
|------------------|------------|--|-----|-----|-----|--|--|--|---------|--|--|
| Institution | 01 | Government of Ghana Sector | | | | | | | | | |
| Fund Type/Source | 11001 | GOG | | | | | | | | Total By Fund Source 427,858 | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | | | | |
| Organisation | 1360101001 | Nkwanta North District - Kpasa_Central Administration_Administration (Assembly Office)_Oti | | | | | | | | | |
| Location Code | 1107001 | Nkwanta North - Kpasa | | | | | | | | | |
| | | | | | | | | | | Compensation of employees [GFS] 414,984 | |
| Objective | 000000 | Compensation of Employees | | | | | | | | 414,984 | |
| Program | 91001 | Management and Administration | | | | | | | | 414,984 | |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | | | | 414,984 | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | | | 414,984 | | |
| | | | | | | | | | | Wages and salaries [GFS] 414,984 | |
| | | | | | | | | | | 2111001 Established Post 414,984 | |
| | | | | | | | | | | Use of goods and services 12,874 | |
| Objective | 520301 | 17.3 Mobilize addnal financial resources for dev. | | | | | | | | 6,437 | |
| Program | 91001 | Management and Administration | | | | | | | | 6,437 | |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | | | | 6,437 | |
| Operation | 910111 | 910111 - DATA COLLECTION | 1.0 | 1.0 | 1.0 | | | | 6,437 | | |
| | | | | | | | | | | Use of goods and services 6,437 | |
| | | | | | | | | | | 2210113 Feeding Cost 3,000 | |
| | | | | | | | | | | 2210509 Other Travel and Transportation 3,437 | |
| Objective | 630201 | 16.7 Ensure resp., incl., participatory and repr. decision-making | | | | | | | | 6,437 | |
| Program | 91001 | Management and Administration | | | | | | | | 6,437 | |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | | | | 6,437 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | | | 6,437 | | |
| | | | | | | | | | | Use of goods and services 6,437 | |
| | | | | | | | | | | 2210102 Office Facilities, Supplies and Accessories 4,000 | |
| | | | | | | | | | | 2210203 Telecommunications 2,437 | |

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 313,800 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 1360101001 | Nkwanta North District - Kpasa_Central Administration_Administration (Assembly Office)_Oti | | |
| Location Code | 1107001 | Nkwanta North - Kpasa | | |

| | | | | |
|--|----------|-------------------------------|-------------|---------------|
| Compensation of employees [GFS] | | | | 46,560 |
| Objective | 000000 | Compensation of Employees | | 46,560 |
| Program | 91001 | Management and Administration | | 46,560 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 46,560 |
| Operation | 000000 | | 0.0 0.0 0.0 | 46,560 |

| | | | | |
|--------------------------|--------------------------------|--|--|--------|
| Wages and salaries [GFS] | | | | 46,560 |
| 2111102 | Monthly paid and casual labour | | | 46,560 |

| | | | | |
|----------------------------------|----------|---|-------------|----------------|
| Use of goods and services | | | | 267,240 |
| Objective | 630201 | 16.7 Ensure resp., incl., participatory and repr. decision-making | | 267,240 |
| Program | 91001 | Management and Administration | | 267,240 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 267,240 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 267,240 |

| | | | | |
|---------------------------|---|--|--|---------|
| Use of goods and services | | | | 267,240 |
| 2210101 | Printed Material and Stationery | | | 15,000 |
| 2210103 | Refreshment Items | | | 10,000 |
| 2210122 | Value Books | | | 13,891 |
| 2210203 | Telecommunications | | | 9,000 |
| 2210301 | Cleaning Materials | | | 5,500 |
| 2210403 | Rental of Office Equipment | | | 10,500 |
| 2210502 | Maintenance and Repairs - Official Vehicles | | | 13,324 |
| 2210505 | Running Cost - Official Vehicles | | | 10,000 |
| 2210509 | Other Travel and Transportation | | | 55,729 |
| 2210510 | Other Night allowances | | | 11,296 |
| 2210606 | Maintenance of General Equipment | | | 6,000 |
| 2210904 | Substructure Allowances | | | 90,000 |
| 2210907 | Canteen Services | | | 17,000 |

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 852,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 1360101001 | Nkwanta North District - Kpasa_Central Administration_Administration (Assembly Office)_Oti | | |
| Location Code | 1107001 | Nkwanta North - Kpasa | | |

| | | | | |
|----------------------------------|----------|---|-------------|----------------|
| Use of goods and services | | | | 787,000 |
| Objective | 520301 | 17.3 Mobilize addnal financial resources for dev. | | 60,000 |
| Program | 91001 | Management and Administration | | 60,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 60,000 |
| Operation | 910111 | 910111 - DATA COLLECTION | 1.0 1.0 1.0 | 60,000 |

| | | | | |
|---------------------------|------------------------|--|--|--------|
| Use of goods and services | | | | 60,000 |
| 2210510 | Other Night allowances | | | 60,000 |

| | | | | |
|-------------|----------|---|-------------|---------|
| Objective | 630201 | 16.7 Ensure resp., incl., participatory and repr. decision-making | | 727,000 |
| Program | 91001 | Management and Administration | | 727,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 727,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 727,000 |

| | | | | |
|---------------------------|---|--|--|---------|
| Use of goods and services | | | | 727,000 |
| 2210101 | Printed Material and Stationery | | | 47,000 |
| 2210103 | Refreshment Items | | | 85,000 |
| 2210122 | Value Books | | | 10,000 |
| 2210201 | Electricity charges | | | 40,000 |
| 2210203 | Telecommunications | | | 11,000 |
| 2210301 | Cleaning Materials | | | 20,000 |
| 2210403 | Rental of Office Equipment | | | 15,000 |
| 2210502 | Maintenance and Repairs - Official Vehicles | | | 80,000 |
| 2210505 | Running Cost - Official Vehicles | | | 80,000 |
| 2210510 | Other Night allowances | | | 24,000 |
| 2210606 | Maintenance of General Equipment | | | 20,000 |
| 2210705 | Hotel Accommodation | | | 40,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | 90,000 |
| 2210902 | Official Celebrations | | | 40,000 |
| 2210904 | Substructure Allowances | | | 115,000 |
| 2210907 | Canteen Services | | | 10,000 |

| | | | | |
|----------------------|----------|---|-------------|---------------|
| Other expense | | | | 65,000 |
| Objective | 630201 | 16.7 Ensure resp., incl., participatory and repr. decision-making | | 65,000 |
| Program | 91001 | Management and Administration | | 65,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 65,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 65,000 |

| | | | | |
|-----------------------------|---------------|--|--|--------|
| Miscellaneous other expense | | | | 65,000 |
| 2821009 | Donations | | | 50,000 |
| 2821010 | Contributions | | | 15,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source | 45,859 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 1360101001 | Nkwanta North District - Kpasa_Central Administration_Administration (Assembly Office)_Oti | | |
| Location Code | 1107001 | Nkwanta North - Kpasa | | |
| Use of goods and services | | | | 45,859 |
| Objective | 630201 | 16.7 Ensure resp., incl., participatory and repr. decision-making | | 45,859 |
| Program | 91001 | Management and Administration | | 45,859 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 45,859 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 45,859 |
| Use of goods and services | | | | 45,859 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 45,859 |
| Total Cost Centre | | | | 1,639,517 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 3,000 |
| Function Code | 70980 | Education n.e.c | | |
| Organisation | 1360301001 | Nkwanta North District - Kpasa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Oti | | |
| Location Code | 1107001 | Nkwanta North - Kpasa | | |
| Use of goods and services | | | | 3,000 |
| Objective | 490101 | 4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev. | | 3,000 |
| Program | 91003 | Social Services Delivery | | 3,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | 3,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 3,000 |
| Use of goods and services | | | | 3,000 |
| 2210509 Other Travel and Transportation | | | | 3,000 |

| | | | | Amount (GH¢) |
|-----------------------------------|------------|---|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | DACF MP | Total By Fund Source | 70,000 |
| Function Code | 70980 | Education n.e.c | | |
| Organisation | 1360301001 | Nkwanta North District - Kpasa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Oti | | |
| Location Code | 1107001 | Nkwanta North - Kpasa | | |
| Other expense | | | | 70,000 |
| Objective | 490101 | 4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev. | | 70,000 |
| Program | 91003 | Social Services Delivery | | 70,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | 70,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 70,000 |
| Miscellaneous other expense | | | | 70,000 |
| 2821019 Scholarship and Bursaries | | | | 70,000 |

| | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 178,500 |
| Function Code | 70980 | Education n.e.c | | |
| Organisation | 1360301001 | Nkwanta North District - Kpsa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Oti | | |
| Location Code | 1107001 | Nkwanta North - Kpsa | | |
| Use of goods and services | | | | 126,500 |
| Objective | 490101 | 4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev. | | 126,500 |
| Program | 91003 | Social Services Delivery | | 126,500 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | 126,500 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 126,500 |
| Use of goods and services | | | | 126,500 |
| 2210509 Other Travel and Transportation | | | | 18,500 |
| 2210510 Other Night allowances | | | | 100,000 |
| 2210511 Local travel cost | | | | 8,000 |
| Other expense | | | | 52,000 |
| Objective | 490101 | 4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev. | | 52,000 |
| Program | 91003 | Social Services Delivery | | 52,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | 52,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 52,000 |
| Miscellaneous other expense | | | | 52,000 |
| 2821019 Scholarship and Bursaries | | | | 52,000 |
| Total Cost Centre | | | | 251,500 |

| | | | | Amount (GH¢) |
|--------------------------------|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | DACF MP | Total By Fund Source | 900,000 |
| Function Code | 70921 | Lower-secondary education | | |
| Organisation | 1360302003 | Nkwanta North District - Kpsa_Education, Youth and Sports_Education_Junior High_Oti | | |
| Location Code | 1107001 | Nkwanta North - Kpsa | | |
| Non Financial Assets | | | | 900,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 900,000 |
| Program | 91003 | Social Services Delivery | | 900,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | 900,000 |
| Project | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | 900,000 |
| Fixed assets | | | | 900,000 |
| 3111205 School Buildings | | | | 900,000 |
| Amount (GH¢) | | | | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 484,000 |
| Function Code | 70921 | Lower-secondary education | | |
| Organisation | 1360302003 | Nkwanta North District - Kpsa_Education, Youth and Sports_Education_Junior High_Oti | | |
| Location Code | 1107001 | Nkwanta North - Kpsa | | |
| Non Financial Assets | | | | 484,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 484,000 |
| Program | 91003 | Social Services Delivery | | 484,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | 484,000 |
| Project | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | 484,000 |
| Fixed assets | | | | 484,000 |
| 3111256 WIP - School Buildings | | | | 484,000 |
| Amount (GH¢) | | | | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source | 270,000 |
| Function Code | 70921 | Lower-secondary education | | |
| Organisation | 1360302003 | Nkwanta North District - Kpsa_Education, Youth and Sports_Education_Junior High_Oti | | |
| Location Code | 1107001 | Nkwanta North - Kpsa | | |
| Non Financial Assets | | | | 270,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 270,000 |
| Program | 91003 | Social Services Delivery | | 270,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | 270,000 |
| Project | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | 270,000 |
| Fixed assets | | | | 270,000 |
| 3111256 WIP - School Buildings | | | | 70,000 |
| 3113108 Furniture & Fittings | | | | 200,000 |

| | |
|--------------------------|------------------|
| Total Cost Centre | 1,654,000 |
|--------------------------|------------------|

| | | | | Amount (GH¢) |
|-----------------------------|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | DACF MP | Total By Fund Source | 140,000 |
| Function Code | 70810 | Recreational and sport services (IS) | | |
| Organisation | 1360303001 | Nkwanta North District - Kpasa_Education, Youth and Sports_Sports_Oti | | |
| Location Code | 1107001 | Nkwanta North - Kpasa | | |
| Non Financial Assets | | | | 140,000 |
| Objective | 660201 | Build capacity for sports and recreational development | | 140,000 |
| Program | 91003 | Social Services Delivery | | 140,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | 140,000 |
| Project | 910403 | 910403 - Development of youth, sports and culture | 1.0 1.0 1.0 | 140,000 |
| Fixed assets | | | | 140,000 |
| 3111364 WIP-Sports Stadium | | | | 140,000 |

| | | | | Amount (GH¢) |
|----------------------------------|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 8,000 |
| Function Code | 70810 | Recreational and sport services (IS) | | |
| Organisation | 1360303001 | Nkwanta North District - Kpasa_Education, Youth and Sports_Sports_Oti | | |
| Location Code | 1107001 | Nkwanta North - Kpasa | | |
| Use of goods and services | | | | 8,000 |
| Objective | 650101 | 4.4 Incr. num. of youth and adults with relevant skills | | 8,000 |
| Program | 91003 | Social Services Delivery | | 8,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | 8,000 |
| Operation | 910403 | 910403 - Development of youth, sports and culture | 1.0 1.0 1.0 | 8,000 |
| Use of goods and services | | | | 8,000 |
| 2210510 Other Night allowances | | | | 8,000 |
| Total Cost Centre | | | | 148,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 3,000 |
| Function Code | 70721 | General Medical services (IS) | |
| Organisation | 1360401001 | Nkwanta North District - Kpasa_Health_Office of District Medical Officer of Health_Oti | |
| Location Code | 1107001 | Nkwanta North - Kpasa | |

| | | | Use of goods and services | 3,000 |
|-------------|----------|---|---------------------------|-------|
| Objective | 540201 | 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030 | | 3,000 |
| Program | 91003 | Social Services Delivery | | 3,000 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 3,000 |
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 1.0 1.0 1.0 | 3,000 |

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

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 46,093 |
| Function Code | 70721 | General Medical services (IS) | |
| Organisation | 1360401001 | Nkwanta North District - Kpasa_Health_Office of District Medical Officer of Health_Oti | |
| Location Code | 1107001 | Nkwanta North - Kpasa | |

| | | | Use of goods and services | 46,093 |
|-------------|----------|---|---------------------------|--------|
| Objective | 540201 | 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030 | | 46,093 |
| Program | 91003 | Social Services Delivery | | 46,093 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 46,093 |
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 1.0 1.0 1.0 | 46,093 |

| | | | |
|---------------------------|-------------------------|--|--------|
| Use of goods and services | | | 46,093 |
| 2210103 | Refreshment Items | | 10,000 |
| 2210105 | Drugs | | 6,093 |
| 2210203 | Telecommunications | | 5,000 |
| 2210510 | Other Night allowances | | 10,000 |
| 2210904 | Substructure Allowances | | 15,000 |

Total Cost Centre 49,093

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 268,232 |
| Function Code | 70740 | Public health services | |
| Organisation | 1360402001 | Nkwanta North District - Kpasa_Health_Environmental Health Unit_Oti | |
| Location Code | 1107001 | Nkwanta North - Kpasa | |

| | | | Compensation of employees [GFS] | 268,232 |
|-------------|----------|---------------------------|---------------------------------|---------|
| Objective | 000000 | Compensation of Employees | | 268,232 |
| Program | 91003 | Social Services Delivery | | 268,232 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 268,232 |
| Operation | 000000 | | 0.0 0.0 0.0 | 268,232 |

| | | | |
|--------------------------|------------------|--|---------|
| Wages and salaries [GFS] | | | 268,232 |
| 2111001 | Established Post | | 268,232 |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 3,000 |
| Function Code | 70740 | Public health services | |
| Organisation | 1360402001 | Nkwanta North District - Kpasa_Health_Environmental Health Unit_Oti | |
| Location Code | 1107001 | Nkwanta North - Kpasa | |

| | | | Use of goods and services | 3,000 |
|-------------|----------|---|---------------------------|-------|
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | 3,000 |
| Program | 91003 | Social Services Delivery | | 3,000 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 3,000 |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 1.0 1.0 | 3,000 |

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

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12601 | DACF CENTRAL | Total By Fund Source 331,200 |
| Function Code | 70740 | Public health services | |
| Organisation | 1360402001 | Nkwanta North District - Kpasa_Health_Environmental Health Unit__Oti | |
| Location Code | 1107001 | Nkwanta North - Kpasa | |

| | | | Use of goods and services | 331,200 |
|-------------|----------|---|---------------------------|---------|
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | 331,200 |
| Program | 91003 | Social Services Delivery | | 331,200 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 331,200 |
| Operation | 910902 | 910902 - Solid waste management | 1.0 1.0 1.0 | 170,200 |

| | | | | |
|---|--------|----------------------------------|-------------|---------|
| Use of goods and services | | | | 170,200 |
| 2210302 Contract Cleaning Service Charges | | | | 170,200 |
| Operation | 910903 | 910903 - Liquid waste management | 1.0 1.0 1.0 | 161,000 |

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

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 268,000 |
| Function Code | 70740 | Public health services | |
| Organisation | 1360402001 | Nkwanta North District - Kpasa_Health_Environmental Health Unit__Oti | |
| Location Code | 1107001 | Nkwanta North - Kpasa | |

| | | | Use of goods and services | 268,000 |
|-------------|----------|---|---------------------------|---------|
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | 268,000 |
| Program | 91003 | Social Services Delivery | | 268,000 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 268,000 |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 1.0 1.0 | 78,000 |

| | | | | |
|---|--------|---------------------------------|-------------|---------|
| Use of goods and services | | | | 78,000 |
| 2210302 Contract Cleaning Service Charges | | | | 70,000 |
| 2210509 Other Travel and Transportation | | | | 5,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | | | 3,000 |
| Operation | 910902 | 910902 - Solid waste management | 1.0 1.0 1.0 | 190,000 |

| | | | | |
|--|--|--|--|----------------|
| Use of goods and services | | | | 190,000 |
| 2210112 Uniform and Protective Clothing | | | | 70,000 |
| 2210120 Purchase of Petty Tools/Implements | | | | 120,000 |
| Total Cost Centre | | | | 870,432 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 220,808 |
| Function Code | 70731 | General hospital services (IS) | |
| Organisation | 1360403001 | Nkwanta North District - Kpasa_Health_Hospital services__Oti | |
| Location Code | 1107001 | Nkwanta North - Kpasa | |

| | | | Non Financial Assets | 220,808 |
|-------------|----------|--|----------------------|---------|
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 220,808 |
| Program | 91003 | Social Services Delivery | | 220,808 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 220,808 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 220,808 |

| | | | | |
|--------------------------|--|--|--|----------------|
| Fixed assets | | | | 220,808 |
| 3111207 Health Centres | | | | 220,808 |
| Total Cost Centre | | | | 220,808 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> 393,529 |
| Function Code | 70421 | Agriculture cs | |
| Organisation | 1360600001 | Nkwanta North District - Kpasa_Agriculture__Oti | |
| Location Code | 1107001 | Nkwanta North - Kpasa | |

| | | | Amount (GH¢) |
|---------------------------------|----------|--------------------------------|--------------|
| Compensation of employees [GFS] | | | 366,642 |
| Objective | 000000 | Compensation of Employees | 366,642 |
| Program | 91004 | Economic Development | 366,642 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | 366,642 |
| Operation | 000000 | 0.0 0.0 0.0 | 366,642 |

| | | | |
|--------------------------|--|--|---------|
| Wages and salaries [GFS] | | | 366,642 |
| 2111001 Established Post | | | 366,642 |

| | | | Amount (GH¢) |
|---------------------------|----------|---|--------------|
| Use of goods and services | | | 26,887 |
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additin | 26,887 |
| Program | 91004 | Economic Development | 26,887 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | 26,887 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 | 26,887 |

| | | | |
|---|--|--|--------|
| Use of goods and services | | | 26,887 |
| 2210102 Office Facilities, Supplies and Accessories | | | 9,517 |
| 2210103 Refreshment Items | | | 17,370 |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> 3,000 |
| Function Code | 70421 | Agriculture cs | |
| Organisation | 1360600001 | Nkwanta North District - Kpasa_Agriculture__Oti | |
| Location Code | 1107001 | Nkwanta North - Kpasa | |

| | | | Amount (GH¢) |
|---------------------------|----------|---|--------------|
| Use of goods and services | | | 3,000 |
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additin | 3,000 |
| Program | 91004 | Economic Development | 3,000 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | 3,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 | 3,000 |

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

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> 108,000 |
| Function Code | 70421 | Agriculture cs | |
| Organisation | 1360600001 | Nkwanta North District - Kpasa_Agriculture__Oti | |
| Location Code | 1107001 | Nkwanta North - Kpasa | |

| | | | Amount (GH¢) |
|---------------------------|----------|---|--------------|
| Use of goods and services | | | 108,000 |
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additin | 108,000 |
| Program | 91004 | Economic Development | 108,000 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | 108,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 | 3,000 |

| | | | |
|--|--------|--|---------|
| Use of goods and services | | | 3,000 |
| 2210505 Running Cost - Official Vehicles | | | 3,000 |
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0 | 105,000 |

| | | | |
|--|--|--|---------|
| Use of goods and services | | | 105,000 |
| 2210103 Refreshment Items | | | 5,000 |
| 2210107 Electrical Accessories | | | 35,000 |
| 2210120 Purchase of Petty Tools/Implements | | | 50,000 |
| 2210904 Substructure Allowances | | | 15,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | | Amount (GH¢) |
|---|-----------|--|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13132 | CIDA | Total By Fund Source | 822,008 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 136060001 | Nkwanta North District - Kpasa_Agriculture_Oti | | |
| Location Code | 1107001 | Nkwanta North - Kpasa | | |
| Use of goods and services | | | | 522,008 |
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm | | 522,008 |
| Program | 91004 | Economic Development | | 522,008 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | 522,008 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 59,996 |
| Use of goods and services | | | | 59,996 |
| 2210101 Printed Material and Stationery | | | | 1,610 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 3,556 |
| 2210201 Electricity charges | | | | 2,800 |
| 2210202 Water | | | | 2,000 |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | 37,230 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 12,800 |
| Operation | 910112 | 910112 - GREEN ECONOMY ACTIVITIES | 1.0 1.0 1.0 | 400,000 |
| Use of goods and services | | | | 400,000 |
| 2211201 Field Operations | | | | 400,000 |
| Operation | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 | 21,852 |
| Use of goods and services | | | | 21,852 |
| 2210509 Other Travel and Transportation | | | | 21,852 |
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms | 1.0 1.0 1.0 | 40,160 |
| Use of goods and services | | | | 40,160 |
| 2210103 Refreshment Items | | | | 23,260 |
| 2210505 Running Cost - Official Vehicles | | | | 16,900 |
| Other expense | | | | 300,000 |
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm | | 300,000 |
| Program | 91004 | Economic Development | | 300,000 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | 300,000 |
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 1.0 1.0 | 300,000 |
| Miscellaneous other expense | | | | 300,000 |
| 2821010 Contributions | | | | 300,000 |
| Total Cost Centre | | | | 1,326,537 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 24,535 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 1360702001 | Nkwanta North District - Kpasa_Physical Planning_Town and Country Planning_Oti | | |
| Location Code | 1107001 | Nkwanta North - Kpasa | | |
| Compensation of employees [GFS] | | | | 24,535 |
| Objective | 000000 | Compensation of Employees | | 24,535 |
| Program | 91002 | Infrastructure Delivery and Management | | 24,535 |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning | | 24,535 |
| Operation | 000000 | | 0.0 0.0 0.0 | 24,535 |
| Wages and salaries [GFS] | | | | 24,535 |
| 2111001 Established Post | | | | 24,535 |
| Amount (GH¢) | | | | 3,000 |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 3,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 1360702001 | Nkwanta North District - Kpasa_Physical Planning_Town and Country Planning_Oti | | |
| Location Code | 1107001 | Nkwanta North - Kpasa | | |
| Use of goods and services | | | | 3,000 |
| Objective | 270101 | 1.9.a Facilitate sus. and resilient infrastructure dev. | | 3,000 |
| Program | 91002 | Infrastructure Delivery and Management | | 3,000 |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning | | 3,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 3,000 |
| Use of goods and services | | | | 3,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 3,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 81,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 1360702001 | Nkwanta North District - Kpasa Physical Planning Town and Country Planning Oti | | |
| Location Code | 1107001 | Nkwanta North - Kpasa | | |
| Use of goods and services | | | | 21,000 |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | 21,000 |
| Program | 91002 | Infrastructure Delivery and Management | | 21,000 |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning | | 21,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 21,000 |
| Use of goods and services | | | | 21,000 |
| 2210101 Printed Material and Stationery | | | | 4,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 14,000 |
| 2210103 Refreshment Items | | | | 3,000 |
| Other expense | | | | 60,000 |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | 60,000 |
| Program | 91002 | Infrastructure Delivery and Management | | 60,000 |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning | | 60,000 |
| Operation | 911003 | 911003 - Street Naming and Property Addressing System | 1.0 1.0 1.0 | 60,000 |
| Miscellaneous other expense | | | | 60,000 |
| 2821018 Civic Numbering/Street Naming | | | | 60,000 |
| Total Cost Centre | | | | 108,535 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 15,703 |
| Function Code | 70620 | Community Development | | |
| Organisation | 1360801001 | Nkwanta North District - Kpasa Social Welfare & Community Development Office of Departmental Head Oti | | |
| Location Code | 1107001 | Nkwanta North - Kpasa | | |
| Use of goods and services | | | | 15,703 |
| Objective | 610101 | 5.c Adopt and strngthen legislatna & policies for gender equality | | 15,703 |
| Program | 91003 | Social Services Delivery | | 15,703 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 15,703 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 15,703 |
| Use of goods and services | | | | 15,703 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 8,000 |
| 2210510 Other Night allowances | | | | 7,703 |
| Amount (GH¢) | | | | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 3,000 |
| Function Code | 70620 | Community Development | | |
| Organisation | 1360801001 | Nkwanta North District - Kpasa Social Welfare & Community Development Office of Departmental Head Oti | | |
| Location Code | 1107001 | Nkwanta North - Kpasa | | |
| Use of goods and services | | | | 3,000 |
| Objective | 610101 | 5.c Adopt and strngthen legislatna & policies for gender equality | | 3,000 |
| Program | 91003 | Social Services Delivery | | 3,000 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 3,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 3,000 |
| Use of goods and services | | | | 3,000 |
| 2210509 Other Travel and Transportation | | | | 3,000 |
| Amount (GH¢) | | | | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 7,000 |
| Function Code | 70620 | Community Development | | |
| Organisation | 1360801001 | Nkwanta North District - Kpasa Social Welfare & Community Development Office of Departmental Head Oti | | |
| Location Code | 1107001 | Nkwanta North - Kpasa | | |
| Use of goods and services | | | | 7,000 |
| Objective | 610101 | 5.c Adopt and strngthen legislatna & policies for gender equality | | 7,000 |
| Program | 91003 | Social Services Delivery | | 7,000 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 7,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 7,000 |
| Use of goods and services | | | | 7,000 |
| 2210509 Other Travel and Transportation | | | | 7,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12607 | DACF PWD | <i>Total By Fund Source</i> 270,695 |
| Function Code | 70620 | Community Development | |
| Organisation | 1360801001 | Nkwanta North District - Kpasa_Social Welfare & Community Development_Office of Departmental Head_Oti | |
| Location Code | 1107001 | Nkwanta North - Kpasa | |

| | | | Use of goods and services | 240,695 |
|-------------|----------|---|---------------------------|---------|
| Objective | 610101 | 5.c Adopt and strngthen legislatna & policies for gender equality | | 240,695 |
| Program | 91003 | Social Services Delivery | | 240,695 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 240,695 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 240,695 |

| | | | |
|---------------------------|---|--|---------|
| Use of goods and services | | | 240,695 |
| 2210120 | Purchase of Petty Tools/Implements | | 150,000 |
| 2210509 | Other Travel and Transportation | | 30,000 |
| 2210510 | Other Night allowances | | 30,695 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | 30,000 |

| | | | Other expense | 30,000 |
|-------------|----------|---|---------------|--------|
| Objective | 610101 | 5.c Adopt and strngthen legislatna & policies for gender equality | | 30,000 |
| Program | 91003 | Social Services Delivery | | 30,000 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 30,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 30,000 |

| | | | |
|-----------------------------|---------------------------|--|--------|
| Miscellaneous other expense | | | 30,000 |
| 2821019 | Scholarship and Bursaries | | 30,000 |

Total Cost Centre 296,398

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> 123,581 |
| Function Code | 71040 | Family and children | |
| Organisation | 1360802001 | Nkwanta North District - Kpasa_Social Welfare & Community Development_Social Welfare_Oti | |
| Location Code | 1107001 | Nkwanta North - Kpasa | |

| | | | Compensation of employees [GFS] | 123,581 |
|-------------|----------|--|---------------------------------|---------|
| Objective | 000000 | Compensation of Employees | | 123,581 |
| Program | 91003 | Social Services Delivery | | 123,581 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 123,581 |
| Operation | 000000 | | 0.0 0.0 0.0 | 123,581 |

| | | | |
|--------------------------|------------------|--|---------|
| Wages and salaries [GFS] | | | 123,581 |
| 2111001 | Established Post | | 123,581 |

Total Cost Centre 123,581

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 25,376 |
| Function Code | 70620 | Community Development | | |
| Organisation | 1360803001 | Nkwanta North District - Kpasa_Social Welfare & Community Development_Community Development_Oti | | |
| Location Code | 1107001 | Nkwanta North - Kpasa | | |
| Compensation of employees [GFS] | | | | 25,376 |
| Objective | 000000 | Compensation of Employees | | 25,376 |
| Program | 91003 | Social Services Delivery | | 25,376 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 25,376 |
| Operation | 000000 | | 0.0 0.0 0.0 | 25,376 |
| Wages and salaries [GFS] | | | | 25,376 |
| 2111001 Established Post | | | | 25,376 |
| Total Cost Centre | | | | 25,376 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | | Amount (GH¢) |
|-------------------------------------|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 102,193 |
| Function Code | 70610 | Housing development | | |
| Organisation | 1361001001 | Nkwanta North District - Kpasa_Works_Office of Departmental Head_Oti | | |
| Location Code | 1107001 | Nkwanta North - Kpasa | | |
| Use of goods and services | | | | 52,193 |
| Objective | 580202 | 9.1 Dev. qual., reliable, sust. & resilient infrast. | | 52,193 |
| Program | 91002 | Infrastructure Delivery and Management | | 52,193 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 52,193 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | 52,193 |
| Use of goods and services | | | | 52,193 |
| 2210908 Property Valuation Expenses | | | | 52,193 |
| Other expense | | | | 50,000 |
| Objective | 580202 | 9.1 Dev. qual., reliable, sust. & resilient infrast. | | 50,000 |
| Program | 91002 | Infrastructure Delivery and Management | | 50,000 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 50,000 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | 50,000 |
| Miscellaneous other expense | | | | 50,000 |
| 2821009 Donations | | | | 30,000 |
| 2821010 Contributions | | | | 20,000 |
| Total Cost Centre | | | | 102,193 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> 104,845 |
| Function Code | 70610 | Housing development | |
| Organisation | 1361002001 | Nkwanta North District - Kpsa_Works_Public Works_Oti | |
| Location Code | 1107001 | Nkwanta North - Kpsa | |

| | | | Amount (GH¢) |
|--|----------|--|----------------|
| Compensation of employees [GFS] | | | 104,845 |
| Objective | 000000 | Compensation of Employees | 104,845 |
| Program | 91002 | Infrastructure Delivery and Management | 104,845 |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning | 22,551 |
| Operation | 000000 | 0.0 0.0 0.0 | 22,551 |

| | | | |
|--------------------------|----------|----------------------------------|--------|
| Wages and salaries [GFS] | | | 22,551 |
| 2111001 Established Post | | | 22,551 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | 82,294 |
| Operation | 000000 | 0.0 0.0 0.0 | 82,294 |

| | | | |
|--------------------------|--|--|----------------|
| Wages and salaries [GFS] | | | 82,294 |
| 2111001 Established Post | | | 82,294 |
| Total Cost Centre | | | 104,845 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12602 | DACF MP | <i>Total By Fund Source</i> 380,000 |
| Function Code | 70630 | Water supply | |
| Organisation | 1361003001 | Nkwanta North District - Kpsa_Works_Water_Oti | |
| Location Code | 1107001 | Nkwanta North - Kpsa | |

| | | | Amount (GH¢) |
|-----------------------------|----------|---|----------------|
| Non Financial Assets | | | 380,000 |
| Objective | 570202 | 6.b Supp and strgthen part. of cmnties in water and sanitation mgt. | 380,000 |
| Program | 91002 | Infrastructure Delivery and Management | 380,000 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | 380,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 | 380,000 |

| | | | |
|-----------------------|--|--|---------|
| Fixed assets | | | 380,000 |
| 3113110 Water Systems | | | 380,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> 494,894 |
| Function Code | 70630 | Water supply | |
| Organisation | 1361003001 | Nkwanta North District - Kpsa_Works_Water_Oti | |
| Location Code | 1107001 | Nkwanta North - Kpsa | |

| | | | Amount (GH¢) |
|-----------------------------|----------|---|----------------|
| Non Financial Assets | | | 494,894 |
| Objective | 570202 | 6.b Supp and strgthen part. of cmnties in water and sanitation mgt. | 494,894 |
| Program | 91002 | Infrastructure Delivery and Management | 494,894 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | 494,894 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 | 494,894 |

| | | | |
|-------------------------------|--|--|---------|
| Fixed assets | | | 494,894 |
| 3111153 WIP - Bungalows/Flats | | | 254,894 |
| 3111308 Feeder Roads | | | 180,000 |
| 3113110 Water Systems | | | 60,000 |

| | | | |
|--------------------------|--|--|----------------|
| Total Cost Centre | | | 874,894 |
|--------------------------|--|--|----------------|

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> 18,016 |
| Function Code | 70451 | Road transport | |
| Organisation | 1361004001 | Nkwanta North District - Kpasa_Works_Feeder Roads_Oti | |
| Location Code | 1107001 | Nkwanta North - Kpasa | |

Use of goods and services 18,016

Objective 390202 11.2 Improve transport and road safety 18,016

Program 91002 Infrastructure Delivery and Management 18,016

Sub-Program 91002002 SP2.2 Infrastructure Development 18,016

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 18,016

Use of goods and services 18,016

2210102 Office Facilities, Supplies and Accessories 10,000

2210709 Seminars/Conferences/Workshops - Domestic 8,016

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> 3,000 |
| Function Code | 70451 | Road transport | |
| Organisation | 1361004001 | Nkwanta North District - Kpasa_Works_Feeder Roads_Oti | |
| Location Code | 1107001 | Nkwanta North - Kpasa | |

Use of goods and services 3,000

Objective 390202 11.2 Improve transport and road safety 3,000

Program 91002 Infrastructure Delivery and Management 3,000

Sub-Program 91002002 SP2.2 Infrastructure Development 3,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 3,000

Use of goods and services 3,000

2210510 Other Night allowances 1,500

2210709 Seminars/Conferences/Workshops - Domestic 1,500

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12602 | DACF MP | <i>Total By Fund Source</i> 110,000 |
| Function Code | 70451 | Road transport | |
| Organisation | 1361004001 | Nkwanta North District - Kpasa_Works_Feeder Roads_Oti | |
| Location Code | 1107001 | Nkwanta North - Kpasa | |

Non Financial Assets 110,000

Objective 390202 11.2 Improve transport and road safety 110,000

Program 91002 Infrastructure Delivery and Management 110,000

Sub-Program 91002002 SP2.2 Infrastructure Development 110,000

Project 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 110,000

Fixed assets 110,000

3111308 Feeder Roads 110,000

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> 7,000 |
| Function Code | 70451 | Road transport | |
| Organisation | 1361004001 | Nkwanta North District - Kpasa_Works_Feeder Roads_Oti | |
| Location Code | 1107001 | Nkwanta North - Kpasa | |

Use of goods and services 7,000

Objective 390202 11.2 Improve transport and road safety 7,000

Program 91002 Infrastructure Delivery and Management 7,000

Sub-Program 91002002 SP2.2 Infrastructure Development 7,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 7,000

Use of goods and services 7,000

2210509 Other Travel and Transportation 3,000

2210510 Other Night allowances 2,000

2210709 Seminars/Conferences/Workshops - Domestic 2,000

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 13132 | CIDA | <i>Total By Fund Source</i> 300,000 |
| Function Code | 70451 | Road transport | |
| Organisation | 1361004001 | Nkwanta North District - Kpasa_Works_Feeder Roads_Oti | |
| Location Code | 1107001 | Nkwanta North - Kpasa | |

Non Financial Assets 300,000

Objective 390202 11.2 Improve transport and road safety 300,000

Program 91002 Infrastructure Delivery and Management 300,000

Sub-Program 91002002 SP2.2 Infrastructure Development 300,000

Project 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 300,000

Fixed assets 300,000

3111308 Feeder Roads 300,000

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> 100,000 |
| Function Code | 70451 | Road transport | |
| Organisation | 1361004001 | Nkwanta North District - Kpasa_Works_Feeder Roads_Oti | |
| Location Code | 1107001 | Nkwanta North - Kpasa | |

Non Financial Assets 100,000

Objective 390202 11.2 Improve transport and road safety 100,000

Program 91002 Infrastructure Delivery and Management 100,000

Sub-Program 91002002 SP2.2 Infrastructure Development 100,000

Project 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 100,000

Fixed assets 100,000

3111308 Feeder Roads 100,000

| | |
|--------------------------|----------------|
| <i>Total Cost Centre</i> | 538,016 |
|--------------------------|----------------|

| | | | |
|------------------|------------|--|-----------------------------|
| | | <i>Amount (GH¢)</i> | |
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> |
| Function Code | 70411 | General Commercial & economic affairs (CS) | 83,700 |
| Organisation | 1361102001 | Nkwanta North District - Kpasa_Trade, Industry and Tourism_Trade_Oti | |
| Location Code | 1107001 | Nkwanta North - Kpasa | |

| | | | | |
|-----------------------|----------|---|-------------|---------------|
| | | Non Financial Assets | | 83,700 |
| Objective | 130201 | 17.1 Strengthen domestic resource mob. | | 83,700 |
| Program | 91004 | Economic Development | | 83,700 |
| Sub-Program | 91004001 | SP4.1 Trade, Tourism and Industrial development | | 83,700 |
| Project | 910202 | 910202 - Trade Development and Promotion | 1.0 1.0 1.0 | 83,700 |
| Fixed assets | | | | 83,700 |
| 3111353 WIP - Toilets | | | | 83,700 |

| | | | |
|------------------|------------|--|-----------------------------|
| | | <i>Amount (GH¢)</i> | |
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12602 | DACF MP | <i>Total By Fund Source</i> |
| Function Code | 70411 | General Commercial & economic affairs (CS) | 200,000 |
| Organisation | 1361102001 | Nkwanta North District - Kpasa_Trade, Industry and Tourism_Trade_Oti | |
| Location Code | 1107001 | Nkwanta North - Kpasa | |

| | | | | |
|-----------------------|----------|---|-------------|----------------|
| | | Non Financial Assets | | 200,000 |
| Objective | 130201 | 17.1 Strengthen domestic resource mob. | | 200,000 |
| Program | 91004 | Economic Development | | 200,000 |
| Sub-Program | 91004001 | SP4.1 Trade, Tourism and Industrial development | | 200,000 |
| Project | 910202 | 910202 - Trade Development and Promotion | 1.0 1.0 1.0 | 200,000 |
| Fixed assets | | | | 200,000 |
| 3111354 WIP - Markets | | | | 200,000 |

| | | | |
|------------------|------------|--|-----------------------------|
| | | <i>Amount (GH¢)</i> | |
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> |
| Function Code | 70411 | General Commercial & economic affairs (CS) | 119,766 |
| Organisation | 1361102001 | Nkwanta North District - Kpasa_Trade, Industry and Tourism_Trade_Oti | |
| Location Code | 1107001 | Nkwanta North - Kpasa | |

| | | | | |
|-------------------------------|----------|---|-------------|----------------|
| | | Non Financial Assets | | 119,766 |
| Objective | 130201 | 17.1 Strengthen domestic resource mob. | | 119,766 |
| Program | 91004 | Economic Development | | 119,766 |
| Sub-Program | 91004001 | SP4.1 Trade, Tourism and Industrial development | | 119,766 |
| Project | 910202 | 910202 - Trade Development and Promotion | 1.0 1.0 1.0 | 119,766 |
| Fixed assets | | | | 119,766 |
| 3111257 WIP - Slaughter House | | | | 119,766 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | | Amount (GH¢) |
|-----------------------------|------------|--|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> | 600,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | |
| Organisation | 1361102001 | Nkwanta North District - Kpasa_Trade, Industry and Tourism_Trade_Oti | | |
| Location Code | 1107001 | Nkwanta North - Kpasa | | |
| Non Financial Assets | | | | 600,000 |
| Objective | 130201 | 17.1 Strengthen domestic resource mob. | | 600,000 |
| Program | 91004 | Economic Development | | 600,000 |
| Sub-Program | 91004001 | SP4.1 Trade, Tourism and Industrial development | | 600,000 |
| Project | 910202 | 910202 - Trade Development and Promotion | 1.0 1.0 1.0 | 600,000 |
| Fixed assets | | | | 600,000 |
| 3111354 WIP - Markets | | | | 525,000 |
| 3113101 Electrical Networks | | | | 75,000 |
| Total Cost Centre | | | | 1,003,466 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | | Amount (GH¢) |
|----------------------------------|------------|--|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 300,807 |
| Function Code | 70360 | Public order and safety n.e.c | | |
| Organisation | 1361500001 | Nkwanta North District - Kpasa_Disaster Prevention_Oti | | |
| Location Code | 1107001 | Nkwanta North - Kpasa | | |
| Non Financial Assets | | | | 300,807 |
| Objective | 380102 | 1.5 Reduce vulnerability to climate-related events and disasters | | 300,807 |
| Program | 91005 | Environmental and Sanitation Management | | 300,807 |
| Sub-Program | 91005001 | SP5.1 Disaster prevention and Management | | 300,807 |
| Project | 910701 | 910701 - Disaster management | 1.0 1.0 1.0 | 300,807 |
| Fixed assets | | | | 300,807 |
| 3111102 Dest. Homes/Homes of Age | | | | 220,807 |
| 3111256 WIP - School Buildings | | | | 80,000 |
| Total Cost Centre | | | | 300,807 |
| Total Vote | | | | 9,637,996 |

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

| SECTOR / MDA / IMDA | Central GOG and CF | | I G F | | STATUTORY | | OTHERS | | Development Partner Funds | | Grand Total | | | |
|---|---------------------------|---------------|-----------|-----------|---------------|---------------|--------|----------|---------------------------|--------|-------------|---------------|-----------|---------------|
| | Compensation of Employees | Goods/Service | Capex | Total GoG | Comp. of Emp. | Goods/Service | Capex | Total IG | Capex/ABFA | Others | | Goods Service | Capex | Tot. External |
| Nkwanta North District - Kpasa | 1,228,193 | 2,132,466 | 3,350,275 | 6,510,934 | 46,560 | 289,240 | 83,700 | 416,500 | 331,200 | 0 | 867,667 | 1,270,000 | 2,137,667 | 9,637,996 |
| Management and Administration | 414,984 | 864,874 | 0 | 1,279,858 | 46,560 | 267,240 | 0 | 313,800 | 0 | 0 | 45,859 | 0 | 45,859 | 1,638,517 |
| SP1.1: General Administration | 414,984 | 864,874 | 0 | 1,279,858 | 46,560 | 267,240 | 0 | 313,800 | 0 | 0 | 45,859 | 0 | 45,859 | 1,638,517 |
| Infrastructure Delivery and Management | 129,379 | 208,209 | 864,884 | 1,322,483 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 400,000 | 400,000 | 1,728,483 |
| SP2.1 Physical and Spatial Planning | 47,086 | 81,000 | 0 | 128,086 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 131,086 |
| SP2.2 Infrastructure Development | 82,294 | 127,209 | 864,884 | 1,194,397 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 400,000 | 400,000 | 1,597,397 |
| Social Services Delivery | 417,186 | 924,486 | 1,744,808 | 3,086,482 | 0 | 12,000 | 0 | 12,000 | 331,200 | 0 | 0 | 270,000 | 270,000 | 3,638,186 |
| SP3.1 Education and Youth Development | 0 | 256,900 | 1,524,000 | 1,780,900 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 270,000 | 270,000 | 2,053,900 |
| SP3.2 Health Delivery | 2,682,32 | 645,293 | 220,808 | 1,134,332 | 0 | 6,000 | 0 | 6,000 | 331,200 | 0 | 0 | 0 | 0 | 1,140,332 |
| SP3.3 Social Welfare and Community Development | 148,957 | 22,703 | 0 | 171,660 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 445,354 |
| Economic Development | 3,866,642 | 134,887 | 319,766 | 821,295 | 0 | 3,000 | 83,700 | 86,700 | 0 | 0 | 822,008 | 600,000 | 1,422,008 | 2,330,003 |
| SP4.1 Trade, Tourism and Industrial development | 0 | 0 | 319,766 | 319,766 | 0 | 0 | 83,700 | 83,700 | 0 | 0 | 0 | 600,000 | 600,000 | 1,003,466 |
| SP4.2 Agricultural Development | 3,866,642 | 134,887 | 0 | 501,529 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 822,008 | 0 | 822,008 | 1,326,537 |
| Environmental and Sanitation Management | 0 | 0 | 300,807 | 300,807 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,807 |
| SP5.1 Disaster prevention and Management | 0 | 0 | 300,807 | 300,807 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,807 |