



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

NKWANTA NORTH DISTRICT ASSEMBLY

I forward herewith **2022-2025 Composite Programme Based Budget for Nkwanta North District Assembly** which has been approved by the General Assembly On **24th September, 2021**

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢1,684,326.00	GH¢4,178,215.00	GH¢4,474,177.00

Total Budget GH¢10,336,718.00

MR SEVLO AGYEI

DISTRICT COORDINATING DIRECTOR

HON. NYOFAM SIMAL

PRESIDING MEMBER

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY.....	4
Establishment of the District.....	4
Population Structure.....	4
Vision.....	5
Mission.....	5
Goals	5
Core Functions	5
District Economy.....	6
Key Issues/Challenges.....	14
Key Achievements in 2021.....	18
Revenue and Expenditure Performance.....	20
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	24
Policy Outcome Indicators and Targets.....	25
Revenue Mobilization Strategies.....	28
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	30
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	30
PROGRAMME 2: SOCIAL SERVICES DELIVERY	42
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	56
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	61
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	71
PART C: FINANCIAL INFORMATION.....	76

Source: GSS/DPCU 2017

Vision

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

Mission

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

Goals

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

Core Functions

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

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

District Economy

The District has a total population of 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.

• 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

- **Road Network**

The main type of available transportation infrastructure in the District is various categories of road. These consist of the Highway, and Feeder Roads. The Highway is made up of a portion of the Eastern Corridor Road which passes through the District Capital linking it to the rest of the surrounding Districts as well as Tamale. This road stretches from the District boundary with Nkwanta South and to the 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.

- **Energy**

The District is connected to the national electricity grid with NEDCO District Office at Kpassa. Out of 121 communities in the District, only 51 are not connected to the national grid. Hence, electricity coverage in terms of community connection is 57.8%.

Below are the lists of communities which are not connected to the national grid.

COMMUNITIES	POPULATION
BLUYAKOPE	120
2. JAKPA AKURA	220
3. KPATO	97
4. JELDOR	154
5. OGANDOR	171
6. ISOR AKURA	132
7. AGBA AKURA	244
8. UJEJA AKURA	98
9. TETE AKURA	196
10. ATURO AKURA	56
11. GBANGO AKURA	240
12. ANUMANTU	78

COMMUNITIES	POPULATION
13. MAJIMAJI	230
14. GBORSIKERAL	341
15. AHUNDO AKURA	116
16. DONKOR AKURA	266
17. NABU AKURA	3276
18. LEMINA	958
19. YALANJOR	206
20. MUTABA	201
21. GBANGO AKURA	240
22. BAJIRIBU	80
23. GBANYAK AKURA	158
23. ADDAE AKURA	50
24. OBUNJA AKURA	1487
25. DAJIA AKURA	92
26. CHALA AKURA	102
27. SIBI-LATSA	306
28. KPALINKPALIN NO. 1 AND 2	376
29. MATIASE KOPE	110
30. POMADI KOPE	92
31. ABREWANKOR	154
32. SRUKU	87
33. ADABRAKA KOPE	84
34. MORLA NO. 3	147
35. OJAGANDOR	50
36. KONI NO. 1	298
37. KONI NO. 2	733
36. NAMPALBEIN	85
37. SIBI BADULI	87
38. NANJINGON	372
39. SUALE AKURA	190
40. MERIMERI	172
41. MPOANMORDOR	102
42. NIKALDOR	76
43. TAJIDOR	103
44. YAGBAN AKURA	333
45. BORYI AKURA	67
46. BATOR NO. 1	87
47. CHALLEI AKURA	92

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

- **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.

Distributions of Health Facilities in the District

S/N	No. of District Hospital	No. Health Centre/	No. Clinic	No. CHPS
1	0	Kpassa Health Centre	Pentecost Clinic	Sibi Hilltop CHPS
2	0	Damanko Health Center	Sebina Clinic	Sibi Central CHPS
3	0	Sibi Maternity Home	Somacas Clinic	Tinjase CHPS
4	0		Dominion clinic	Kabonwule CHPS
5	0			Pibila CHPS
6				Abunyanya CHPS
7				Nabu CHPS
8				Azua CHPS
9				Lakpor CHPS
10				Mamakura CHPS
11				Kanjo CHPS
12				Lemina CHPS
13				Danladi CHPS

The available health facilities data indicate that:

1. The District has 13 functional CHPS compounds, 3 Health centres and 4 Clinics.
2. Coverage = $65357/76394 = 85.5\%$
3. Deficits of 8No. CHPS compounds to cover the entire District
4. The District has no hospital, and the nearest hospital is at Nkwanta which is 24km away from the District capital (Kpassa)

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.

- **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.

School Categories

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

Distribution of Schools between the Public and Private Sectors.

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

- **Market Centres**

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

The District Market

No.	Community/Village	Market Name	Coordinates	Market Status (Permanent Or Temporal)	Type Of Market	Number Of Vendors	Number Of Visitors Per Day	Number Of Communities/Villages Resident Attending The Market	Names Of Communities/Villages Covered
1	Kpassa	Kpassa New Market	8.49865 0.30277	Permanent	Assembly Market	3000	3000	200	Kpassa, Tindani-Akura, Jumbo, Agoo, Kamncho and Ebiteyie
2	Kpassa	Kpassa Evening Market	8.70217 0.17204	Permanent	Rural Primary	1000	2000	10	Kpassa, Tindani-Akura, Jumbo and Ebiteyie
3	Damanko		8.70217			2000	2000	100	

No.	Community/Village	Market Name	Coordinates	Market Status (Permanent Or Temporal)	Type Of Market	Number Of Vendors	Number Of Visitors Per Day	Number Of Communities/Villages Resident Attending The Market	Names Of Communities/Villages Covered
		Damanko Market	0.17204	Permanent	Assembly Market				Damanko, Papaya and Badule
4	Sibi	Sibi Market		Permanent	Assembly Market	2000	2000	100	Sibi-central, Sibi-hilltop and Kabre-Akura
5	Tinjasi	Tinjasi Market		Permanent	Assembly Market	2000	2000	100	Tinjasi and Donko-Akura
6	Nabu	Nabu Market		Permanent	Assembly Market	2000	2000	100	Nabu
7	Kanbunwule	Kanbunwule Market		Permanent	Assembly Market	1000	1000	50	Kanbunwule
8	Danladi	Danladi Market		Permanent	Assembly	1000	1000	50	Danladi
9	Kofi-Akura	Kofi-Akura Market		Permanent	Rural Primary	400	100	50	Kofi-Akura
	Pibilla	Pibilla Market		Permanent	Rural Primary	400	100	50	Pibilla

- **DPCU Survey: 2020**

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

- **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 a10 seater KVIP is 250 individuals; a public Pit Latrine is 250 individuals; Private KVIP is 15 individuals; Private Pit Latrines is 15 individuals. Population coverage data was compiled using the above criteria.

In terms of solid waste disposal, there are defined spots for dumping 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.

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

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

- **Tourism**

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

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

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

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

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

- **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.

Key Issues/Challenges

Poor state of roads leading to the District and tourism sites, Poor tourism infrastructure and Service, Limited hotel facilities to promote tourism and Poor development of tourism facilities'

Effort to develop the tourism sector has been considered in our 2022-2025 MTDP. Encouraging private sector to invest in the sector, Reshaping and Rehabilitation of roads leading to tourist sites

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

Health Problems:

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

Gender/Population/Water and Sanitation Problems

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

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

Local Economic Development

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

Wash

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

Roads and Transport

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

Other Development Issues

- Absence of integrated land use plan
- Unsustainable farming practices
- High incidence of forest depletion
- Poor condition of tourism facilities and service delivery
- Poor condition of roads

- High incidence of biodiversity loss
- Weak enforcement of natural resource management regulations
- Inadequate NTFPs development and marketing
- Insufficient development of small and medium scale nature linked enterprises

Projected Demands for Market Facilities

Year	District Market Shed		
	Existing	Required	Backlog
2022	430	7,000	6,570
2023	430	7,000	6,570
2024	430	7,000	6,570
2025	0	1	-

Estimated Demand for Teachers (2022-2025)

Year	Primary school			J.S.S.		
	Existing	Required	Backlog	Existing	Required	Backlog
2022	288	200	-	162	99	-
2023	288	200	-	162	99	-
2024	288	200	-	162	99	-
2025	288	200	-	162	99	-

Projected Demands for Educational Facilities

Year	District Education Office Complex			Classrooms			Furniture		
	Existing	Required	Backlog	Existing	Required	Backlog	Existing	Required	Backlog
2022	0	1	-	317	247	-	2,460	22,752	20,292
2023	0	1	-	317	247	-	2,460	22,752	20,292
2024	0	1	-	317	247	-	2,460	22,752	20,292
2025	0	1	-	317	247	-	2,460	22,752	20,292

Projected Demand for Boreholes and Mechanised Systems (2022-2025)

Year	Population		Served Population		Under served		Water Systems Required	
	Urban	Rural	Urban	Rural	Urban	Rural	Urban (Mechanised Systems)	Rural (Boreholes)
2022	35,961	44,019	25,172	35,215	10,789	8,804	4	90
2023	35,961	44,019	25,172	35,215	10,789	8,804	4	90
2024	35,961	44,019	25,172	35,215	10,789	8,804	4	90
2025	35,961	44,019	25,172	35,215	10,789	8,804	4	90

Health projections

Projected Demand for Doctors (2022-2025)

Year	Population	Existing	Required	Backlog
2022	81,757	11	20	9
2023	83,574	11	20	9
2024	85,431	11	21	10
2025	87,327	11	21	10

Demand for Nurses

With a planning standard of one nurse for 5000 people the projected demand for nurses for the planned period.

Projected Demands for Nurses (SRN)

Year	Population	Existing	Required	Backlog
2022	81,757	99	41	-
2023	83,574	99	50	-
2024	85,431	99	60	-
2025	87,327	99	70	-

Demand for Health Facilities

Using a population threshold of 20,000 people for a Health Centre; 10,000 people for a CHPS compound.

Projected Demand for Health Facilities

Year	District Hospital			Health Centre			CHPS Compound		
	Existing	Required	Backlog	Existing	Required	Backlog	Existing	Required	Backlog
2022	0	1	-	5	6	-	8	6	
2023	0	1	-	5	6	-	8	6	
2024	0	1	-	5	6	-	8	6	
2025	0	1	-	5	6	-	8	6	

Key Achievements in 2021



1NO. 3UNIT CLASSROOM BLOCK COMPLETED AT GBORSIKE

Nkwanta North District Assembly Kpassa



1NO. 3UNIT CLASSROOM BLOCK COMPLETED AT NANJINGON



2NO. 40UNIT MARKET SHEDS COMPLETED AT KPASA NEW MARKET



REVENUE AND INFORMATION CENTRE REHABILITATED AT KPASSA NEW MARKET



PROCUREMENT OF 200 MONO DESKS AND 320 KG CHAIRS FOR SELECTED SCHOOLS

- Procurement of 25No Poles, 50No Streetlights and Service Wires for the Extension and electrification of Kpassa New Market completed
- Construction of 1No. 12 seater water closet 90% completed

Revenue and Expenditure Performance

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

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% perform ance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
PROP ERTY RATES	500.00	-	1,000.00	-	2,000.00	1,000.00	1%
Other Rates	-	-	-	-	-	-	0%
Fees	266,500.00	261,439.11	290,050.00	292,283.00	300,000.00	151,925.00	77%

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% perform ance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Fines	1,100.00	2,898.00	5,480.00	4,901.93	6,500.00	-	0%
Licences	110,600.00	56,522.00	54,470.00	53,525.23	58,000.00	32,358.00	16%
Land	30,000.00	37,586.96	40,000.00	23,801.90	52,000.00	11,132.00	6%
Rent	-	-	-	-	-	-	0%
Investment	-	-	-	-	-	-	0%
Total	408,700.00	358,446.07	391,000.00	374,512.06	418,500.00	196,415.00	100%

Table 2: Revenue Performance – All Revenue Sources

REVENUE SOURCES	2019		2020		2021		%PERFORMAN CE
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Internally Generated Revenue	408,700.00	358,446.07	391,000.00	374,512.06	418,500.00	196,415.00	47%
Compensation transfers	1,039,097.00	1,259,244.33	975,203.95	1,709,635.29	1,328,194.00	990,632.60	75%
Goods and services transfers (for decentralized departments)	68,179.49	7,643.78	65,594.98	51,458.61	73,480.00	41,908.50	57%
Assets transfer (for decentralized departments)- MAG	163,000.00	163,259.18	163,000.00	163,000.00	122,008.00	53,071.26	43%
DACF	3,260,700.46	1,745,854.01	3,873,259.90	1,960,734.99	3,879,954.50	28,469.40	1%
DACF - RFG	805,000.00	1,197,767.40	1,590,752.91	786,226.68	1,015,859.00	905,161.00	89%
Other funds (DACF-MP)	560,000.00	339,407.68	1,000,000.00	321,412.27	1,800,000.00	122,781.68	7%
GPSNP			1,717,478.47	206,730.83	1,000,000.00	-	0%
TOTAL	6,304,676.95	5,071,622.45	9,776,290.21	5,573,710.73	9,637,995.50	2,338,439.44	24%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENT) ALL REVENUE SOURCES							
EXPENDITURE ITEM	2019		2020		2021		% OF PERFORMANCE
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL as at August	
COMPENSATION	1,075,856.00	1,367,795.29	1,060,765.00	1,796,837.69	1,374,733.00	1,023,046.86	74%
Goods and Services	2,373,346.00	1,294,131.09	4,577,850.91	2,141,859.83	3,559,267.50	396,578.11	11%
ASSETS	2,855,474.95	1,567,510.58	4,128,085.00	1,589,127.05	4,703,975.00	680,504.65	14%
TOTAL	6,304,676.95	4,229,436.96	9,766,700.91	5,527,824.57	9,637,975.50	2,100,129.62	22%

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Enhance business enabling environment
- Promote good corporate governance
- Achieve higher economic productivity
- Reduce vulnerability to climate-related events and disasters
- Improve transport and road safety
- Improve decentralised planning
- Enhance capacity for high-quality, timely and reliable data
- Ensure free, equitable and quality education for all by 2030
- Mobilize additional financial resources for development
- Achieve universal health coverage, inclusive financial risk protection, access to equal health-care services
- Achieve access to adequate and equitable Sanitation and hygiene
- Support and strengthen local communities in water and sanitation management
- Develop quality, reliable, sustainable & resilient infrastructure
- Promote participation of PWDs in politics, electoral democracy and governance
- Achieve full and productive employment and decent work for all
- Build capacity for sports and recreational development

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline		Past Year 2020		Latest Status 2021		Medium Term Target			
		2019									
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Improvement Revenue generation (SDG 8.1.1)	% increase in IGF generation	408,700.00	88%	374,512.06	96.00%	418,500.00	46.90%	438,250.00	438,250.00	438,250.00	438,250.00
Improvement in Citizenship engagement and participation in decision making(SDG16.6.2)	% change in public participation	60%	40%	50%	45%	50%	40%	60%	60%	60%	60%
Improvement in Transparency and accountability(SDG 16.5)	% change in information dissemination	50%	40%	50%	50%	65%	30%	70%	70%	70%	70%
Improvement in Maternal Health Care (SDG3.1.2 , 3.3.1)	Skill Delivery Coverage	30%	28%	35%	36%	45%	36.00%	50%	50%	50%	50%
	PNC Coverage	40%	33%	40%	44%	50%	36%	60%	60%	60%	60%
	Mothers Tested for HIV	70%	71%	75%	80%	100%	70%	100%	100%	100%	100%
Improvement in the coverage of NHIS	% of NHIS Coverage	80%	76%	80%	74%	80%	60%	85%	85%	85%	85%

Outcome Indicator Description	Unit of Measure	Baseline		Past Year 2020		Latest Status 2021		Medium Term Target			
		2019									
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
(SDG 3.8.2)											
Improvement in Child Health Care (SDG 3.2)	% of Penta 3 Coverage	65%	71%	80%	82%	85%	52%	90%	90%	90%	90%
	% of Measles-Rubella 2 Coverage	65%	71%	80%	82%	85%	72%	90%	90%	90%	90%
	% of CWC Registrant	65%	60%	70%	64%	70%	48%	70%	70%	70%	70%
Improvement in access to health service delivery (SDG 3.1,3.2)	% increase in CHPS Compound	60%	30%	50%	40%	55%	40%	60%	60%	60%	60%
	% improvement in health service delivery in Doctor patient ratio	1:60,000	1:74,472	1:72000	1:70,000	1:70,000	1:68,890	1:50,000	1:50,000	1:50,000	1:50,000
	% improvement in Nurse to patient ratio	0.65	0.5875	57%	0.5625	0.556	0.52778	0.512	0.512	0.512	0.512
Teaching and learning	passing rate	15%	11.20%	15%	20%	30%	25%	40%	40%	40%	40%

Outcome Indicator Description	Unit of Measure	Baseline		Past Year 2020		Latest Status 2021		Medium Term Target			
		2019		Target	Actual	Target	Actual as at July	2022	2023	2024	2025
		Target	Actual								
improved (SDG 4.1,4.2)	in BECE										
Increase in enrolment in Basic Education (SDG 4.7b, 4.7c)	% increase in enrolment	30%	28%	30%	38%	40%	44%	50%	50%	50%	50%
Improvement in integration of PWDs and Vulnerable into the society(SDG 5.3)	% increase in involvement of PWDs.	20%	30%	40%	35%	40%	30%	60%	60%	60%	60%
Reduction in child labour occurrence (SDG5.3)	% of reduction in incidence of Child Labour	15%	20%	30%	25%	30%	25%	50%	50%	50%	50%
Reduction in abuse of women and the vulnerable in the District.(SDG5.5)	% reduction in abuse	15%	20%	25%	10%	15%	5%	25%	25%	25%	25%
Increased in yields in yam, cassava, maize, rice.(SDG 2.4)	% increase in Metric tons	20%	25%(1.5mt)	35%	-	40%	30%(1.8mt)	40%	40%	40%	40%

Outcome Indicator Description	Unit of Measure	Baseline		Past Year 2020		Latest Status 2021		Medium Term Target			
		2019		Target	Actual	Target	Actual as at July	2022	2023	2024	2025
		Target	Actual								
Increased in production of poultry, pigs, and small ruminants. (SDG2.4)	% increase in production.	25%	20%	30%	25%	35%	30%	40%	40%	40%	40%

Revenue Mobilization Strategies

PROGRAMME OF ACTIVITIES TO BE CARRIED OUT

1. Training of Revenue Staff and Area Council Members On The 2022 Fee Fixing Resolution (Ffr)

A one (1) day meeting will be conducted for all categories of Revenue Staff of the Assembly on 24th March, 2022. The training will focus on schooling the revenue staffs on the Revised 2022 Fee Fixing Resolution (FFR). Strategies will also evolve for improved revenue generation and revenue targets set for them. Staffs will be taken through financial reporting and setting target for themselves. In addition, recruitment of Commission Collectors and their training.

2. Sensitization of The General Public

Three (3) days vigorous sensitization Programme will be conducted targeted at the general public from April 6th – 8th April 2022. The affected Communities for the sensitization include, Kpassa, Sibi, Damanko and Nabu and at each of the Communities; the general public will be educated on the 2022 Fee Fixing Resolution (FFR), Citizen's Responsibilities to the District and the Assemblies Obligations towards the Citizenry.

3. Revenue Task Force

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

4. Periodic Meeting of Core Management to Review Revenue Performance

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

5. Quarterly Meetings with Revenue Staff

Four (4) quarterly Meeting with Revenue Staffs will be conducted within the period. Challenges confronting Revenue Staff will be discussed and Strategies will be adopted to overcome them. Targets and Collection will be constantly reviewed and realistic Targets set for the plan period.

CONCLUSION

The year 2022 will show an improved Revenue Performance over the last two years. In addition, since the Kpassa market has been moved to the new Site, it will help to block the revenue leakages. Again, it is our hope that the lessons learnt over the period will also guide us to Formulate Better Strategies to improve Revenue Mobilization in the years to come.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Funding for the delivery of these Programmes is provided from DACF, DDF, and IGF. The staff strength for the Programme delivery currently stands at 43. The implementation challenges of the Programme include logistics and Untimely and sometimes non-release of funds

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Year		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Audit Committee meetings organized	No. of meetings held	4	4	4	4	4	4
Management meetings organized	No. of Management meetings held	2	4	4	4	4	4
Staff Durbars organized	No. of occurrence	3	4	4	4	4	4
Procurement Plan prepared and Implemented	Date of approval	30-Nov	30-Nov	30-Nov	30-Nov	30-Nov	30-Nov
	No. of Tender Publications made (advertisement)	3	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

- Improve fiscal revenue mobilization and management
- Improve expenditure management

Budget Sub- Programme Description

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

Table 7: Budget Sub-Programme Results Statement

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			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Quarterly financial reports	Prepared by	1 quarterly reports submitted within 30 days after end of quarter	30 days after end of quarter	30 days after end of quarter	30 days after end of quarter	30 days after end of quarter	30 days after end of quarter

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2022	2023	2024	2025
Annual financial reports prepared	Prepared by 31st March the following year	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

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Submission of Monthly Returns	
Supervision of Revenue Collectors	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Human Resource Management Programme provides Technical Divisions /Staff. The Unit is responsible for training and keeping accurate data for all staff of the Assembly. This sub-program seeks to ensure a healthy relationship between the staff of the Assembly and the entire community. The unit also ensures that the assembly gets updated list of staff at post, transferred and those on retirement. The HR Unit is also responsible for the welfare of staff of the Assembly in terms of organizing staff for ceremonies like weddings, funerals etc. that concern staff. Currently, the staff strength of the HR Unit is One (1). The beneficiaries of the sub-program are the Regional Coordinating Council (RCC), MLGRD and Stakeholders of the Assembly. The sources of fund for this sub-program include the IGF, DACF, and DDF (Capacity Grants). The challenges faced by the unit include: inadequate logistics (printer, files etc.),

Table 9: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2022	2023	2024	2025
Quarterly Reports were prepared and Submitted	Quarterly Reports	4	4	4	4	4	4
Training program for staff facelifted	No. of Training Programmes	3	3	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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)	
Updating HRMIS of the Assembly	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and Statistics
- Monitoring of projects and Programmes

Budget Sub- Programme Description

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

Plans and Statistics of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this Sub-Programme. Lack of motorbikes to undertake effective Monitoring and Evaluation, lack of commitment and team work from departments, inadequate knowledge on new planning reforms by the decentralized departments are also other challenges facing the units under this sub programme. The Sub-Programme is proficiently managed by 8 Staffs, comprising of 5 Budget Analyst, 2 Planning Officers and 1 Assistant Statistician. Funding for the planning and statistics Sub-Programme is from IGF and DACF.

Table 11: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2022	2023	2024	2025
Monitoring of projects and Programmes	No. of site visits undertaken	4	6	6	6	6	6
Plans produced and reviewed	Annual Action Plan prepared by	June	June	June	June	June	June
	AAP 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 implementation	Number of public hearings organized	4	4	4	4	4	4
	Number of Town-Hall meetings organized	3	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise stakeholder meetings	
Organise DPCU meetings	
Organise Budget Committee meetings	
Organise F/A Sub-Committee meetings	
Organise public hearings	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the district
- To ensure full implementation of the political, administrative and fiscal decentralization reforms

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.

Table 13: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projection			
		2020	2021	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2022	2023	2024	2025
General Assembly meetings Held	No. of General Assembly meetings held	2	2	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	10	10	20	20	20	20

Main Outputs	Output Indicator	Past Years		Projection			
		2020	2021	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2022	2023	2024	2025
Executive Committee meetings held	No. of Executive Committee meetings held	2	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

The 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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- Improve Sector Institutional Capacity
- Promote Teaching and Learning especially in Science, Mathematics and Technology at All Levels
- Improve Management of Education Service Delivery

Budget Sub- Programme Description

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

In the financial year 2021 the budgetary allocation focuses on completion of educational projects in some of the rural areas in the district where education development could not be overlooked. The classrooms would therefore ease pressure on the already over-stretched learning facilities in the primary schools, especially schools under trees.

To improve on enrolment and retention rate, the Assembly in collaboration with the Member of Parliament is disbursing bursary to needy students in Universities, Colleges of Education, Polytechnics, Secondary Schools and sometimes Junior High Schools. In addition, there is also school feeding programme currently going on in some selected schools across the District.

Table 15: Budget Sub-Programme Results Statement

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS			PROJECTION			
		2019	2020	2021	Budget year Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative year 2025
Capacity for teacher building carried out	Number of teachers involved	380	450	500	544	565	590	
School uniform distributed to schools	Number of beneficiary of uniform distributed	105	150	200	250	300	350	

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS			PROJECTION			
		2019	2020	2021	Budget year Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative year 2025
Newly Trained Teachers posted	Number of teachers posted	22	80	100	110	130	150	
Sensitization of girl child education carried out	Number of girls sensitized	60	85	100	110	120		
Teacher learning materials provided	Number of teaching and learning materials provided	45	60	85	90	95	110	
Monitoring of schools	Number of schools monitored	49	55	60	62	65	70	
Newly trained teacher were oriented	Number of teachers oriented	N/A	30	35	40	50	60	

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Printing and Dissemination of Information	
Internal managements of the organization	COMPLETION OF 1No. 3UNIT C/B WITH STORE AND OFFICE AT NANGINGON
Printing and Dissemination of Information	
Scholarship packages for brilliant but needy students	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.	
Maintenance of existing facilities and replacement of obsolete ones.	
Scholarship packages to ready boys and girls.	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

Nkwanta North District Health Directorate 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 operates.

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

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

NHIS

The district is having a challenge in accessing National Health Insurance and that makes the district 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 made most of them feel reluctant to go and acquire the cards to enable them access health care at any time

Achievements

Despite the numerous challenges faced by the District Health Directorate, some successes have been chalked as long as health service delivery is concern in the district.

- Increased Ante Natal Care (ANC). Visit has increase by 7.8%

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

Concerns/Challenges

Key challenges of the District Health Directorate are:

- Shortage of drugs in the health facilities in the district
- Weak and inadequate number of motor-bikes for outreach service provision
- No trained medical records and laboratory technician at the two health Centers in the district.
- Inadequate office space and furniture for DHMT officers
- Poor status of CHPS Compounds
- Poor access to health facilities in some parts of the district
- Need for new delivery beds and delivery kits
- Inadequate number of midwives in the district
- Low number of staffs with Counseling and Testing skills

Table 17: 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 years indicates actual performance whilst the projections are the Assembly's estimate of future performance

MAIN OUTPUT	OUTPUT INDICATORS	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Maternal Health	skilled Delivery Coverage	60%	66%	70%	76%	82%	85%
	PNC Coverage	136%	142%	148%	155%	161%	165%

MAIN OUTPUT	OUTPUT INDICATORS	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
	Mothers Tested for HIV	100%	100%	100%	100%	100%	100%
Child Health	Penta 3 Coverage	100.70%	110.70%	120.50%	122.70%	134.70%	138%
	Measles-Rubella 2 Coverage	101.70%	111.70%	116.70%	124.70%	134.70%	138%
	CWC Registrant	72%	76%	80%	84%	88%	90%
NHIS	NHIS Coverage	80%	82%	85%	88%	91%	95%

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Establish mental health units at the clinics or health facilities, District mental health network/team	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	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

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

Budget Sub- Programme Description

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

In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, 980 households are currently benefitting from conditional and unconditional cash transfers under the Livelihood Empowerment Against Poverty (LEAP) Programme across the District where about GH¢ 80,940 is disbursed bi-monthly. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer. This number is expected to increase to about 2,500 beneficiary households after the completion of the ongoing expansion exercise. Basically, Community Development promotes social and economic growth in the rural

communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas of the District. It seeks to provide employable, entrepreneurial development and sustainable skills to the youth through Technical and Vocational Education and Training (TVET) with a view to decrease and curb migration of the youth from rural to urban areas and also enable the youth to achieve and maintain a meaningful life while remaining in their localities. It also trains community educators to provide technical backstopping to the District Assembly and educates and mobilizes communities for development. Finally, it promotes behavioral and social change through the strategy of Communication for Development (C4D) especially child and family welfare for effective and efficient child protection, societal and developmental issues through mass meetings, study groups meetings and women's groups meetings. The sub-Programme is undertaken by the Department of Social Welfare and Community Development. The staff strength of the department is currently Six (6) i.e. 3 Social Development Officers, 2 Assistant Social Development Officer, 1 Social Development Assistant and 2 NABCO Trainees. The funding sources for the sub-Programme include GOG, DACF, DDF and IGF budget allocations. The beneficiaries of the program include urban and rural dwellers in the District.

Table 19: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2022	2023	2024	2025
Payment of LEAP Allowance facilitated	Number of persons benefited/amount benefited	870 households /	980 households /80,940	980 households /80,940	980 households /80,940	980 households /80,940	
Payment and training of disabled persons facilitated	Number of persons benefited/amount benefited	30,000	30,000	30,000	30,000	30,000	
Children abused and exploited are advocated for	No. of children benefited	7,000	7,000	7,000	7,000	7,000	7,000

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2022	2023	2024	2025
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	7,000
Issues of families and juveniles in contact with the law facilitated	No. of families & juveniles benefited	7500	7,500	7,500	7,500	7,500	7500
Facilitate operations of NGOs/CBOs (CSOs) in their development process	No. of NGOs/CBSs Benefited	30	2,000	2,000	2,000	2,000	2000
Train teenage mothers in employable skills to improve their socio economic status in the district	No. of teenage mothers trained in bead making.	9700	9,700	9,700	9,700	9,700	9700
To improve socio-economic well-being of women in rural and deprived communities.	No. of women's living standards in the district enhanced.	4,500	4,500	4,500	4,500	4,500	4500
Coordinate and facilitate sanitation issues in all communities in the District	No. of communities' sanitation improved.	4,000	4,000	4,000	4,000	4,000	4000

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

To attain universal births and deaths registration in the District

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 GoG 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

Table 21: 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			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
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

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Promote effective waste management.
- Coordinating and Monitoring of CLTS activities in the District.
- Organize Medical Screening for Food and Drinks Vendors

Budget Sub- Programme Description

The Environmental Health and Sanitation Unit of the Nkwanta North District Assembly is made up of three (3) Professional and thirteen (13) sub professional staff, fifteen (15) Sanitation Guards who assist officers in dealing with environmental issues, four (4) sanitary laborers and five (5) office cleaners. They carry out the above Sub-Programme objectives in the District and also call for abatement of nuisances detected during such activities. The enforcement of the criminal code of Act 29/1960 and the public health Act, 2012 Act 851 are used to prosecute sanitary offenders at the law court. The Environmental Health and sanitation Unit also collaborates with Zoomlion Ghana Limited, 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. 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 Open Defecation (OD) to Open Defecation Free (ODF) Basic. 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. Lack of final disposal site.
- c. Inadequate means of transportation to reach out to the communities with Environmental sanitation (Water Sanitation and Hygiene-WASH) Programmes.
- d. Inadequate refuse truck for effective waste collection.
- e. Inadequate central skip containers at market centres and lorry stations.
- f. Lack of uniform materials for Environmental Health Officers.
- g. Inadequate capacity building training programmes for Environmental Health Officers.

Table 23: 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Construction of Household latrines facilitated	No. of household latrines constructed	2,700	3,000	3,200	3,500	4,000	4,200
Zoomlion Company supervised in the collection and disposal of solid waste from communities	No. of central containers	11	11	6	10	15	20
Medical screening of persons engaged in the hospitality industries facilitated	No. of persons medically screened	1,250	1,399	1,500	2000	2,200	2,500
Premises inspection by Environmental Health Officers to detect and abate nuisances facilitated	No. of premises inspected	28,000	30,000	30,500	31,000	33,000	35,000

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Fumigation and clean -up of main market centers, lorry stations and evacuation of dumpsites	
Organize medical screening for food/drink vendors	
Organize one-day workshop for 16 Environmental Health officers on report writing.	
Organize one day workshop for at least 500 food handlers District wide on hygienic ways of handling food.	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

The District Works department carry out such function

- The department advises the Assembly on matters relating to works in the district
- Assist in preparation of tender documents for civil works projects
- Assist to inspect projects under the Assembly with departments of the Assembly
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

PROMOTE SPATIALLY INTEGRATED AND ORDERLY DEVELOPMENT OF HUMAN SETTLEMENTS

- (1) A structure plan shall have as its goal the judicious use of land, Sustainable human settlement development and environmental protection.
- (2) A structure plan shall provide for the spatial development of a district and shall contain planning aims, objectives and principles and development proposals, plans, maps and background studies, reports and information prescribed by regulations.
- (3) The structure plan shall contain;
 - (a) the designation of uses or broad zoning of land that is subject to the plan for the purpose of ensuring the continuous supply of land to meet the needs identified in the Spatial Development Framework, including land required to protect natural drainage systems and environmentally sensitive areas;
 - (b) a designation of the supply-infrastructure within the planning area, including
 - (i) the network of the primary and secondary roads;
 - (ii) the network of facilities for the electrical power infrastructure;
 - (iii) the network of water supply infrastructure, including sewage treatment facilities

Table 25: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Budget Year	Indicative Year	Indicative Year	Indicative Year
		2019	2020	2021	2022	2023	2024	2025
District Spatial Development Framework (DSDF) Plan Prepared	Final plans of DSDF and its Technical report	50%	70%	80%	85%	90%	95%	95%
District Local Plans Prepared	No. of local plans prepared from the DSDF)	5	40	40	40	40	45	45
Processing and deciding on development applications received	No of development applications processed	7	60	100	120	150	200	200
Improve public awareness on building permit procedures	No of building permit given	6	40	70				

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Preparation of Planning Schemes	
Preparation of sector layouts	
Statutory planning committee meeting organized	
Create public awareness on development control	
Digitising of Sector Layouts	
Issuance of development permits	
Street Naming and Property Addressing	

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

Budget Sub-Programme Objective

- Create enabling environment to accelerate rural growth and development
- Promote construction & maintenance of integrated residential housing communities
- Promote proactive planning to prevent & mitigation disasters

Budget Sub- Programme Description

The Departments of works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads, District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The District Works Department (DWD) is currently operating with Five (5) staffs: One (1) Quantity Surveyor, Two (2) Assistant Quantity Surveyors, One (1) Technician Engineer and one (1) Electrician. Over the years, the DWD has been performing its obligations as inscribed in the operational manual and the LI 1961. The DWD assist the Assembly in facilitating the preparation of all the necessary documentation of the physical projects, implementation, monitoring and supervision of projects in the following sectors; Education, Health, Water and Sanitation Road, Electrification and other donor projects in the District. The DWD provides technical assistance and consultancy to individual entrepreneurs, communities and NGO's. The Department prepares bills of quantities for infrastructural projects, project cost estimates, Supervision of projects and assist in development controls. The Department is facing challenges which includes:

- There is no draughtsman to prepare drawings on physical projects.
- No vehicle assigned to the department to supervise and monitor projects.
- No equipment for example: concrete tester, levelling instruments, Wallington boots, inadequate motor bikes.

Table 27: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Maintenance plan prepared	No. of maintenance plan prepared.	1	1	1	1	1	1
	No. of projects implemented ongoing and completed (Education)	43	39	44	45	45	45

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Tender/Contract document	No. of projects implemented ongoing and completed (Health)	3	3	3	2	2	2
Prepared for physical projects in the ff. sectors; Health, Education, water & Sanitation, Roads, Electrification and Security.	No. of projects implemented ongoing and completed (Water & Sanitation)	2	1	10	10	10	10
	No. of projects implemented ongoing and completed (Roads)	1	7	7	8	8	8
	No. of communities connected ongoing and completed (Electrification)	1	1	3	3	3	3
	No. of projects implemented ongoing and completed (Security)	1	1	2	2	2	2
Office equipment maintained	No. of office equipment maintained	6	6	8	8	8	8

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Office Consumables	Renovation of Assembly Bungalows at Kpassa
Monitoring and Supervision of Physical Projects	Completion of 1no. Semi – Detached Bungalow at Kpassa
Monitor Development Control in the District	Completion of 1no. 4 unit Staff Quarters at Kpassa
Procurement of Office Equipment	Fencing of DCE Bungalow at Kpassa
Procurement of Office Chairs	Rehabilitation of 10 no. Broken down Boreholes
	Reshaping of the following roads: <ul style="list-style-type: none"> • Obunja to Kparenkparen (4km) • Nyameboa to Isor Akura (7km) • Napalibey to Sole Akura (5km)
	Drilling, Construction and Mechanization of 15no. boreholes at selected communities
	Renovation of DWD Office

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

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.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

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.

Table 31: 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			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Train artisans groups to 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

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprise	CONSTRUCTION OF 2NO. 40UNIT MARKET SHEDS AT KPASA NEW MARKET
	CONSTRUCTION OF U DRAINS IN THE NEW MARKET
	CONSTRUCTION OF BATH HOUSE IN THE NEW MARKET
	REHABILITATION OF MEAT SHOP IN THE NEW MARKET

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Food security and emergency preparedness.
- Sustainable management of land and environment.
- Science and technology in food and agricultural development.

Budget Sub- Programme Description

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

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

- FOOD SECURITY AND EMERGENCY PREPAREDNESS:** Under the objective “Food Security and Emergency Preparedness,” the department facilitates the dissemination of improved technologies especially to small holder farmers who form the majority of farmers in the district to help increase their yields in major staples like maize, rice, cassava and yam. In furtherance of this objective, the department also facilitates easy access to improved planting materials, breeding stocks and fertilizers. Field visits are also conducted to ensure that farmers are practicing technologies disseminated to them by AEAs. Due to the change in weather patterns, the improved planting materials and breeding stocks are in most cases high yielding, short duration, disease and pest tolerant and nutrient fortified.
- SUSTAINABLE MANAGEMENT OF LAND AND ENVIRONMENT:** To ensure that the ever increasing population can be sustained by the dwindling land and water resources, a programme of sustainable management of land and environment has been embarked upon. To help achieve this objective, research has made available technologies geared towards promoting the objective. The department’s mandate is to disseminate these technologies to farmers across the district and facilitate the adoption of such technologies at the farm level. This

the department hopes to achieve through field visits, farmer meetings and stakeholder fora.

- c. SCIENCE AND TECHNOLOGY IN FOOD AND AGRICULTURAL DEVELOPMENT:** The importance of science and technology in food and agriculture development cannot be over emphasised. Problems identified by farmers are reported to the department who when such problems are beyond their jurisdiction forward these cases to research who through science and technology application are able to find solutions to these problem.
Research findings and developments through the application of science and technology are also made available to farmers through the department. Science and technology has also been able to turn out simple machines and tools that are affordable to the small scale farmer.
- d. HOME AND FARMS VISITS:** Eight AEAs who were expected to conduct a total of 3,456 farm and home visits during the period were able to conduct 2,141 visits, representing 62.00% accomplishment of home and farm visit. During these visits, the following technologies were disseminated to farmers by the AEAs;
1. Routine vaccination of livestock and rural poultry. Beneficiaries-671, Male-512, Female-159.
 2. Mini-cutting technology (cassava stick). Beneficiaries-1,117, Males-679, Females-438
 3. Soil fertility improvement techniques/management. Beneficiaries – 2,573, Male-1370, Female-1203.
 4. Use of approved Chemicals to control weeds among crops. Beneficiaries – 6915, Male-5893, Female-1022.
 5. Vegetable Production. Beneficiaries-2,393, Male-798, Female-1,595
 6. Animal nutrition. Beneficiaries – 431, Males- 293, Females – 138.
 7. Improve Housing for Animals. Beneficiaries-577, Male-361, Female-216
 8. Pig production and management. Beneficiaries-236, Male-160, Female-76
 9. Breed improvement techniques. Beneficiaries-447, Male-342, Female-105
 10. Improved poultry keeping. Beneficiaries-338, Male-178, Female-160
 11. Pest/Disease recognition, prevention and control. Beneficiaries – 581, Male – 298, Female – 283.
 12. Use of improved seed. Beneficiaries – 1484, Males – 980, Females – 504.
- e. FARMER REGISTRATION UNDER PFJ/PERD:** A total of Four-Thousand Two-Hundred and Fifty-Nine (4,259) farmers were registered under PFJs, out of a targeted Five-Thousand during the period. The breakdown by gender is as follows; Males registered- 2,317, Females registered- 1,942.
- f. TRAINING ON REPORT WRITING FOR AEAS AND NABCO PERSONNEL:** A total of ten permanent staff, 10 NABCO personnel and one national service personnel were trained on report writing using the Extension Service Delivery

Template. This training had been repeated since AEAs were still facing challenges in completing the report template.

- g. COLLABORATION WITH PRIVATE EXTENSION SERVICE PROVIDERS AND NGOS:** As at second quarter ending, the Nkwanta North District department of agriculture maintained its collaboration with the Green Innovation Center (GIC) in the area of capacity building for rice farmer groups in the district. Three rice farmer groups with a total of 103 members were trained in modern methods of rice production during the 1st and 2nd quarter of 2020. The groups were made up of 34 members (20 males and 14 females) located in Yalanjordo, 35 members (21 males and 14 females) and 34 members (16 males and 18 females) both located in Nyameboa.
- h. RADIO PROGRAMS:** A total of four radio programs had been aired on K 92.1FM to educate farmers in the district and beyond on the following topics: Farming as a business, Types of fertilizers, Mode and time of application, The need for FBOs, and Good agricultural practices in maize production.
- i. DISTRIBUTION OF COCKERELS:** A total of 500 cockerels were distributed to 50 farmers comprising of 49 males and 1female in the first quarter under the Rearing for Food and Jobs (RFJ) program.
- j. COMPILATION AND SUBMISSION OF REPORTS:** 1st and 2nd quarter extension delivery and M&E reports were compiled and submitted on time by the district extension officer and MIS officer respectively.
- k. VACCINATION:** The veterinary service during the period under review vaccinated 220 goats and 80 sheep against PPR, 400 cattle against CBPP, 121 dogs and 5 cats were given anti Rabies vaccines. In addition, a total of 1,647 local birds were vaccinated against Newcastle.
- l. ESTABLISHMENT OF CASHEW NURSERY:** The department in collaboration with the district assembly established a cashew nursery at Nignalijaldo community during the period and nursed 30,000 cashew seedlings for distribution. The nursery is under the government's flagship program planting for export and rural development (PERD) and the Ghana Productive Safety Net Project (GPSNP). Farmers from the community were recruited under the GPSNP to manage the nursery under the supervision of one Extension officer. Due to the delay in rains, only few farmers had so far collected seedlings from the nursery as at the end of the 2nd quarter.
- m. DISTRIBUTION OF FALL ARMY WORM PESTICIDE:** The department distributed pesticides to 292 maize farmers whose farms had been affected by the fall army worm. The beneficiaries were 157 males and 135 females with an affected area of 299 acres (119.6Ha).
- n. TEDMAG TRAINING FOR AEAs:** The department had been tasked with training its field staff on Technical Education for Modernizing Agriculture in Ghana

(TEDMAG). The department had successfully trained its staff and some farmers in all the three modules required for the year.

CHALLENGES

1. The delay in release of funds for the implementation of MAG work plan has put a lot of pressure on the department in its attempt to meet targets with regards to activities to be carried out for the year.
2. Multi-Round Annual Crops and Livestock Survey (MRACLS) has not been conducted in the district for more than 7 years making it impossible to make projections with regard to food and livestock production. The department has in the recent past been compelled to rely on obsolete data collected years back to make projections based on estimates, the accuracy of which cannot be guaranteed.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased yields in yam, cassava, maize, rice.	Metric tonnes	(2.5mt)	(2.5mt)	(2.5mt)	(2.5mt)	(3.0mt)	(3.0mt)
Increased the use of improved planting materials.	Number of farmers patronized improved planting materials	6500	7000	7500	8000	8000	8000
Increased production of poultry, pigs, and small ruminants	Number of farmers patronizing.	1400	1600	2000	2300	2300	2300
Increased in women rearing animals.	Number of women	600	800	1200	2000	2000	2000
Trained in harmful effects of agro-chemical use.	Number of awareness programmes organized	4	4	4	4	6	6
Sustainable land and environment schemes developed	Number of farmers patronized	3500	3500	3500	3500	3500	3500
Awareness created on	Number of awareness	10	10	20	10	10	10

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
bushfire prevention	programmes organized.						
Improved maize and rice seed introduced into the district	Type and quantity	Oma Nkwan (1.5mt) Opeabro (400kg)	Obatapa (225Kg) Agra (9.2ton)	Oma Nkwan (1.5mt) Opeabro (1000 kg)	Oma Nkwan (1.5mt) Opeabro (1500kg)	Oma Nkwan (1.5mt) Opeabro (1500kg)	Obatanpa (5.0tons) Agra (1.0mt)
Improved cassava planting materials supplied to farmers.	Type and number of farmers.	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	300	400	400	400	400	400
Production techniques disseminated to farmers.	Number of farmers reached with improved crop & technologies.	2,393	12000	12000	12000	12000	12000
FBOs of key commodity value chains identified, sensitized and trained.	Number of farmer base organizations (FBOs) formed.	15	50	50	50	50	40
Agricultural technologies information disseminated through weekly radio programmes.	Number of agricultural radio programmes organized	4	12	12	12	12	20
Climate resilient, short duration pest disease & pest resilient varieties introduced to farmers.	Number of farmers using climate resilient, short duration, disease and pest resilient crop varieties.	5500	6000	6000	7000	7000	7000

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Youth participatory programmes identified and developed	Number of youth engaged in various agriculture related activities.	1000	1500	2500	3000	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.	3600	4000	5000	6000	6000	6000
Good agricultural practices along the value chain promoted.	Number of farmers practicing good agricultural practices.	2600	4000	6000	8000	10000	10000
Development of selected staple crops in NNDA promoted.	Number of farmers producing staple crops.	14500	18000	18000	20000	20000	20000
Implemented initiatives to facilitate the eradication of anaemia through demonstrations on preparation of cowpea and soya recipes.	Number of women trained in preparation of cowpea and soya recipes.	40	250	400	1000	2500	2500
Intensified sensitization of livestock farmers on routine vaccination.	Number of sensitization programmes organized.	15	10	20	25	30	30
Improved local poultry through the introduction of Hybrid cockerels.	Number of farmers participating in local poultry improvement programme.	20	200	200	300	600	600

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The Programme will deliver the following major services:

- Organize public disaster education campaign Programmes to create and sustain awareness of hazards and vulnerability and emphasize the role of the individual in the prevention of disaster.
- Education and training of volunteers to fight fires including bush fires, or help in taking measures to manage the after effects of human induced and natural disasters.
- Organize capacity building workshop for staff and other stakeholders in disaster risk reduction or take measures to mitigate the effects of disasters.
- In consultation and collaboration with appropriate agencies, identify disaster prone areas and take necessary steps to educate people within the communities, and prevent development activities which may give rise to disasters in the near future
- Impacts and needs assessment to determine the extent of damage and needs of the disaster victims
- Relief administration to disaster victims in the district
- Inspect and offer technical advice on the importance of fire extinguishers and firefighting.
- Organize outreach and sensitization programs on indiscriminate felling of trees, charcoal burning, illegal logging and building codes/regulations to create awareness and promote disaster prevention in the district.
- Organize clean-up exercises and desilting of choked gutters in the district to free the environment from filth and prevent flooding and its related disasters.
- Organize district wide tree planting exercise to raise trees to protect the environment, serve as windbreak and also for economic empowerment

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 35: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Support to disaster affected individuals	No. of victims supported	0	125	860	525	256	256
Training for Disaster volunteers organized	No. of volunteers trained	60	647	647	647	247	247
Campaigns on disaster prevention organised	No. of campaigns organized	6	12	12	12	12	12
Field Trips & Assessment Undertaken	No. of Field Trips & Assessment undertaken	12	24	24	24	24	24
Capacity of Staff and other Stakeholders built	No. of staffs and stakeholders trained in DRR	74	24	120	150	200	250
Disaster Management Committee Meeting	No. of District Disaster Management Committee Meetings held	0	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize an 8 days field training for 647 Disaster volunteers	
Train NADMO staffs for effective service delivery	
Educating people especially people farming closer to the Oti River to plant only short yielding crops	
Bush fire campaign	
Removal of particles and sediments from choked gutters and water ways	
Collecting already nursed tree seedlings from Forestry Commission and planting them in the communities and along the roads in the district	
Hold quarterly disaster committee meeting annually	
Formation of anti-bushfire volunteers	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

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.

Table 37: 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-forestation	Number of seedlings developed and distributed	-	-	500	500	500	1,000
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PART C: FINANCIAL INFORMATION

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

Oti		Nkwanta North - Kpasa			
Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>					
					<i>In GH¢</i>
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>		<i>%</i>
000000	Compensation of Employees	0	1,684,326		
150101	Enhance business enabling environment	0	985,752		
150701	3.7 Promote good corporate governance	0	1,443,639		
240701	8.2 Achieve higher economic pdvity	0	917,990		
380102	1.5 Reduce vulnerability to climate-related events and disasters	0	261,731		
390202	11.2 Improve transport and road safety	0	844,894		
410201	Improve decentralised planning	0	71,713		
510302	17.18 Enhance capacity for high-quality, timely and reliable data	0	16,500		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,324,948		
520301	17.3 Mobilize addnal financial resources for dev.	10,336,718	0		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	665,724		
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	549,200		
570302	6.b Support and strgthen local cmties in water and sanitation mgt	0	758,979		
580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	0	277,000		
630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance	0	372,822		
640202	8.5 Achieve full and prdtive employment and decent work for all	0	21,500		
660201	Build capacity for sports and recreational development	0	140,000		
Grand Total ¢		10,336,718	10,336,718	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022			Projected	Approved and or Revised Budget	Actual Collection	Variance
<i>Revenue Item</i>			<i>2022</i>	<i>2021</i>	<i>2021</i>	
136 02 00 001 20						
Finance, ,			10,336,717.68	0.00	0.00	0.00
<i>Objective</i>	520301	17.3 Mobilize addnal financial resources for dev.				
<i>Output</i>	0001					
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
Property income [GFS]			98,000.00	0.00	0.00	0.00
1413001	Property Rate		4,000.00	0.00	0.00	0.00
1413006	Development Levy		15,000.00	0.00	0.00	0.00
1415002	Ground Rent		72,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental		7,000.00	0.00	0.00	0.00
Sales of goods and services			333,750.00	0.00	0.00	0.00
1422002	Herbalist License		100.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers		1,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller		500.00	0.00	0.00	0.00
1422009	Bakers License		500.00	0.00	0.00	0.00
1422011	Artisans		1,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence		3,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations		6,000.00	0.00	0.00	0.00
1422016	Lottery Business		100.00	0.00	0.00	0.00
1422017	Hotel Services		3,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers		1,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles		10,000.00	0.00	0.00	0.00
1422024	Private Education Int.		1,000.00	0.00	0.00	0.00
1422027	Commercial Band / Dance Groups		500.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers		100.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services		1,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert		1,000.00	0.00	0.00	0.00
1422044	Financial Institutions		3,500.00	0.00	0.00	0.00
1422046	Advertising Companies		500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers		2,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services		1,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy		1,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages		1,000.00	0.00	0.00	0.00
1422071	Business Providers		3,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration		1,500.00	0.00	0.00	0.00
1422159	Comm. Mast Permit		7,000.00	0.00	0.00	0.00
1423001	Markets Tolls		70,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals		3,000.00	0.00	0.00	0.00
1423006	Burial Fees		150.00	0.00	0.00	0.00
1423009	Assemblies Advertisement / Bill Boards		200.00	0.00	0.00	0.00
1423010	Export of Commodities		200,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1423011 Marriage Registration	100.00	0.00	0.00	0.00
1423012 Sanitary Facilities	8,000.00	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	1,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	1,000.00	0.00	0.00	0.00
1430016 Spot fine	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)	9,898,467.68	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,624,326.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,592,824.63	0.00	0.00	0.00
1331003 DACF - MP	1,800,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,085,653.05	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	118,172.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	631,633.00	0.00	0.00	0.00
Grand Total	10,336,717.68	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020 Actual	2021 Budget Est. Outturn	2022 Budget	2023 forecast	2024 forecast	
Nkwanta North District - Kpasa	0	0	0	10,336,718	10,353,561	10,440,085
Management and Administration	0	0	0	2,114,289	2,120,616	2,135,432
GOG Sources	0	0	0	624,830	630,557	631,079
IGF Sources	0	0	0	323,600	324,200	326,836
DACF ASSEMBLY Sources	0	0	0	1,120,000	1,120,000	1,131,200
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	3,507,758	3,512,309	3,542,836
GOG Sources	0	0	0	472,457	477,007	477,181
IGF Sources	0	0	0	12,000	12,000	12,120
DACF CENTRAL Sources	0	0	0	331,200	331,200	334,512
DACF MP Sources	0	0	0	1,110,000	1,110,000	1,121,100
DACF ASSEMBLY Sources	0	0	0	1,236,672	1,236,672	1,249,039
DACF PWD Sources	0	0	0	320,430	320,430	323,634
CIDA Sources	0	0	0	25,000	25,000	25,250
Infrastructure Delivery and Management	0	0	0	2,105,227	2,106,753	2,126,279
GOG Sources	0	0	0	174,354	175,880	176,998
IGF Sources	0	0	0	9,000	9,000	9,090
DACF MP Sources	0	0	0	490,000	490,000	494,900
DACF ASSEMBLY Sources	0	0	0	1,078,342	1,078,342	1,089,125
CIDA Sources	0	0	0	300,000	300,000	303,000
DDF Sources	0	0	0	53,531	53,531	54,066
Economic Development	0	0	0	2,347,712	2,352,151	2,371,189
GOG Sources	0	0	0	470,857	475,296	475,565
IGF Sources	0	0	0	90,150	90,150	91,052
DACF MP Sources	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	247,950	247,950	250,430
CIDA Sources	0	0	0	760,653	760,653	768,260
DDF Sources	0	0	0	578,102	578,102	583,883
Environmental and Sanitation Management	0	0	0	261,731	261,731	264,348
IGF Sources	0	0	0	3,000	3,000	3,030
DACF ASSEMBLY Sources	0	0	0	258,731	258,731	261,318
Grand Total	0	0	0	10,336,718	10,353,561	10,440,085

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nkwanta North District - Kpasa	0	0	0	10,336,718	10,353,561	10,440,085
Management and Administration	0	0	0	2,114,289	2,120,616	2,135,432
SP1.1: General Administration	0	0	0	1,868,289	1,874,616	1,886,972
21 Compensation of employees [GFS]	0	0	0	632,650	638,977	638,977
211 Wages and salaries [GFS]	0	0	0	632,650	638,977	638,977
21110 Established Position	0	0	0	572,650	578,377	578,377
21111 Wages and salaries in cash [GFS]	0	0	0	60,000	60,600	60,600
22 Use of goods and services	0	0	0	1,110,783	1,110,783	1,121,891
221 Use of goods and services	0	0	0	1,110,783	1,110,783	1,121,891
22101 Materials - Office Supplies	0	0	0	219,871	219,871	222,070
22102 Utilities	0	0	0	59,000	59,000	59,590
22103 General Cleaning	0	0	0	45,500	45,500	45,955
22104 Rentals	0	0	0	80,500	80,500	81,305
22105 Travel - Transport	0	0	0	312,053	312,053	315,174
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	185,000	185,000	186,850
22111 Other Charges - Fees	0	0	0	7,000	7,000	7,070
28 Other expense	0	0	0	124,856	124,856	126,105
282 Miscellaneous other expense	0	0	0	124,856	124,856	126,105
28210 General Expenses	0	0	0	124,856	124,856	126,105
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	0
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	46,500	46,500	46,965
22 Use of goods and services	0	0	0	46,500	46,500	46,965
221 Use of goods and services	0	0	0	46,500	46,500	46,965
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	36,500	36,500	36,865
SP1.4: Legislative Oversight	0	0	0	178,000	178,000	179,780
22 Use of goods and services	0	0	0	178,000	178,000	179,780
221 Use of goods and services	0	0	0	178,000	178,000	179,780
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	148,000	148,000	149,480
SP1.5: Human Resource Management	0	0	0	21,500	21,500	21,715
22 Use of goods and services	0	0	0	21,500	21,500	21,715
221 Use of goods and services	0	0	0	21,500	21,500	21,715
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	4,500	4,500	4,545
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Social Services Delivery	0	0	0	3,507,758	3,512,309	3,542,836
SP2.1 Education, youth & Sports Services	0	0	0	1,464,948	1,464,948	1,479,597
22 Use of goods and services	0	0	0	39,500	39,500	39,895
221 Use of goods and services	0	0	0	39,500	39,500	39,895
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22105 Travel - Transport	0	0	0	21,500	21,500	21,715
28 Other expense	0	0	0	155,448	155,448	157,002
282 Miscellaneous other expense	0	0	0	155,448	155,448	157,002
28210 General Expenses	0	0	0	155,448	155,448	157,002
31 Non Financial Assets	0	0	0	1,270,000	1,270,000	1,282,700
311 Fixed assets	0	0	0	1,270,000	1,270,000	1,282,700
31112 Nonresidential buildings	0	0	0	1,130,000	1,130,000	1,141,300
31113 Other structures	0	0	0	140,000	140,000	141,400
SP2.2 Public Health Services and Management	0	0	0	665,724	665,724	672,381
22 Use of goods and services	0	0	0	145,724	145,724	147,181
221 Use of goods and services	0	0	0	145,724	145,724	147,181
22101 Materials - Office Supplies	0	0	0	64,724	64,724	65,371
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	63,000	63,000	63,630
22109 Special Services	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	520,000	520,000	525,200
311 Fixed assets	0	0	0	520,000	520,000	525,200
31112 Nonresidential buildings	0	0	0	520,000	520,000	525,200
SP2.3 Social Welfare and Community Development	0	0	0	531,042	532,624	536,352
21 Compensation of employees [GFS]	0	0	0	158,220	159,803	159,803
211 Wages and salaries [GFS]	0	0	0	158,220	159,803	159,803
21110 Established Position	0	0	0	158,220	159,803	159,803
22 Use of goods and services	0	0	0	122,392	122,392	123,616
221 Use of goods and services	0	0	0	122,392	122,392	123,616
22101 Materials - Office Supplies	0	0	0	22,392	22,392	22,616
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
28 Other expense	0	0	0	250,430	250,430	252,934
282 Miscellaneous other expense	0	0	0	250,430	250,430	252,934
28210 General Expenses	0	0	0	250,430	250,430	252,934
SP2.5 Environmental Health and Sanitation Services	0	0	0	846,044	849,013	854,505
21 Compensation of employees [GFS]	0	0	0	296,844	299,813	299,813
211 Wages and salaries [GFS]	0	0	0	296,844	299,813	299,813
21110 Established Position	0	0	0	296,844	299,813	299,813

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	549,200	549,200	554,692
221 Use of goods and services	0	0	0	549,200	549,200	554,692
22103 General Cleaning	0	0	0	451,200	451,200	455,712
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
22108 Consulting Services	0	0	0	80,000	80,000	80,800
Infrastructure Delivery and Management	0	0	0	2,105,227	2,106,753	2,126,279
SP3.1 Physical and Spatial Planning Development	0	0	0	319,690	320,117	322,887
21 Compensation of employees [GFS]	0	0	0	42,690	43,117	43,117
211 Wages and salaries [GFS]	0	0	0	42,690	43,117	43,117
21110 Established Position	0	0	0	42,690	43,117	43,117
22 Use of goods and services	0	0	0	117,000	117,000	118,170
221 Use of goods and services	0	0	0	117,000	117,000	118,170
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	100,000	100,000	101,000
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
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31111 Dwellings	0	0	0	100,000	100,000	101,000
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,785,537	1,786,636	1,803,392
21 Compensation of employees [GFS]	0	0	0	109,951	111,050	111,050
211 Wages and salaries [GFS]	0	0	0	109,951	111,050	111,050
21110 Established Position	0	0	0	109,951	111,050	111,050
22 Use of goods and services	0	0	0	170,161	170,161	171,863
221 Use of goods and services	0	0	0	170,161	170,161	171,863
22101 Materials - Office Supplies	0	0	0	117,948	117,948	119,127
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	5,213	5,213	5,265
22108 Consulting Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	7,000	7,000	7,070
282 Miscellaneous other expense	0	0	0	7,000	7,000	7,070
28210 General Expenses	0	0	0	7,000	7,000	7,070
31 Non Financial Assets	0	0	0	1,498,425	1,498,425	1,513,409
311 Fixed assets	0	0	0	1,498,425	1,498,425	1,513,409
31111 Dwellings	0	0	0	214,894	214,894	217,043
31112 Nonresidential buildings	0	0	0	60,000	60,000	60,600
31113 Other structures	0	0	0	630,000	630,000	636,300
31122 Other machinery and equipment	0	0	0	80,000	80,000	80,800
31131 Infrastructure Assets	0	0	0	513,531	513,531	518,666
Economic Development	0	0	0	2,347,712	2,352,151	2,371,189

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.1 Trade, Tourism and Industrial Development	0	0	0	985,752	985,752	995,610
31 Non Financial Assets	0	0	0	985,752	985,752	995,610
311 Fixed assets	0	0	0	985,752	985,752	995,610
31113 Other structures	0	0	0	985,752	985,752	995,610
SP4.2 Agricultural Services and Management	0	0	0	1,361,960	1,366,399	1,375,579
21 Compensation of employees [GFS]	0	0	0	443,970	448,409	448,409
211 Wages and salaries [GFS]	0	0	0	443,970	448,409	448,409
21110 Established Position	0	0	0	443,970	448,409	448,409
22 Use of goods and services	0	0	0	917,990	917,990	927,170
221 Use of goods and services	0	0	0	917,990	917,990	927,170
22101 Materials - Office Supplies	0	0	0	407,850	407,850	411,929
22102 Utilities	0	0	0	1,600	1,600	1,616
22105 Travel - Transport	0	0	0	72,418	72,418	73,142
22107 Training - Seminars - Conferences	0	0	0	66,122	66,122	66,783
22109 Special Services	0	0	0	70,000	70,000	70,700
22112 Emergency Services	0	0	0	300,000	300,000	303,000
Environmental and Sanitation Management	0	0	0	261,731	261,731	264,348
SP5.1 Disaster Prevention and Management	0	0	0	261,731	261,731	264,348
22 Use of goods and services	0	0	0	161,731	161,731	163,348
221 Use of goods and services	0	0	0	161,731	161,731	163,348
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22112 Emergency Services	0	0	0	158,731	158,731	160,318
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31111 Dwellings	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	10,336,718	10,353,561	10,440,085

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total				
	Compensation of Employees		Total GOG		Comp. of Emp. of Emp.		Goods/Service		Total IGF		Statutory		Capex/ABFA		Others			Goods Service		Capex Tot. External	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp. of Emp.	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others	Goods Service	Capex	Tot. External							
Nkwanta North District - Kpasa Management and Administration	1,624,626	2,736,173	3,464,894	7,815,933	60,000	296,100	87,650	457,750	331,200	0	0	83,512	931,633	1,763,145	10,336,716						
Central Administration	572,650	1,172,180	0	1,744,830	60,000	263,600	0	323,600	0	0	0	45,859	0	45,859	2,114,289						
Administration (Assembly Office)	572,650	1,140,180	0	1,712,830	60,000	257,600	0	317,600	0	0	0	45,859	0	45,859	2,076,289						
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
Development Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
Human Resource	0	16,500	0	16,500	0	3,000	0	3,000	0	0	0	0	0	0	21,500						
Statistics	0	13,500	0	13,500	0	3,000	0	3,000	0	0	0	0	0	0	21,500						
Statistics	0	13,500	0	13,500	0	3,000	0	3,000	0	0	0	0	0	0	16,500						
Social Services Delivery	453,065	905,264	1,790,000	3,150,329	12,000	12,000	0	12,000	331,200	0	0	25,000	0	25,000	3,507,759						
Education, Youth and Sports	0	191,948	1,270,000	1,461,948	0	3,000	0	3,000	0	0	0	0	0	0	1,464,948						
Office of Departmental Head	0	36,500	0	36,500	0	3,000	0	3,000	0	0	0	0	0	0	39,500						
Education	0	155,448	1,130,000	1,285,448	0	0	0	0	0	0	0	0	0	0	1,285,448						
Sports	0	0	140,000	140,000	0	0	0	0	0	0	0	0	0	0	140,000						
Health	296,644	686,824	520,000	1,503,768	0	6,000	0	6,000	331,200	0	0	0	0	0	1,511,768						
Environmental Health Unit	296,644	546,200	0	843,044	0	3,000	0	3,000	331,200	0	0	0	0	0	846,044						
Hospital services	0	142,724	520,000	662,724	0	3,000	0	3,000	0	0	0	0	0	0	665,724						
Social Welfare & Community Development	168,220	24,392	0	192,612	0	3,000	0	3,000	0	0	0	25,000	0	25,000	531,042						
Office of Departmental Head	156,220	24,392	0	180,612	0	3,000	0	3,000	0	0	0	25,000	0	25,000	531,042						
Infrastructure Delivery and Management	162,641	345,161	1,244,894	1,742,696	0	9,000	0	9,000	0	0	0	353,531	0	353,531	2,105,227						
Physical Planning	42,690	174,000	100,000	316,690	0	3,000	0	3,000	0	0	0	0	0	0	319,690						
Office of Departmental Head	42,690	174,000	100,000	316,690	0	3,000	0	3,000	0	0	0	0	0	0	319,690						
Works	103,951	171,161	1,144,894	1,426,006	0	6,000	0	6,000	0	0	0	353,531	0	353,531	1,785,537						
Office of Departmental Head	103,951	63,713	0	175,664	0	6,000	0	6,000	0	0	0	0	0	0	181,664						
Water	0	103,448	600,000	703,448	0	0	0	0	0	0	0	53,531	0	53,531	756,979						
Feeder Roads	0	0	544,894	544,894	0	0	0	0	0	0	0	300,000	0	300,000	844,894						

Monday, February 21, 2022 17:37:02

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total				
	Compensation of Employees		Total GOG		Comp. of Emp. of Emp.		Goods/Service		Total IGF		Statutory		Capex/ABFA		Others			Goods Service		Capex Tot. External	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp. of Emp.	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others	Goods Service	Capex	Tot. External							
Economic Development	443,970	154,837	320,000	918,807	0	2,500	87,650	90,150	0	0	0	760,633	576,102	1,336,735	2,347,712						
Agriculture	443,970	154,837	0	598,807	0	2,500	0	2,500	0	0	0	760,633	0	760,633	1,361,960						
Trade, Industry and Tourism	0	0	320,000	320,000	0	0	87,650	87,650	0	0	0	0	576,102	576,102	985,752						
Trade	0	0	320,000	320,000	0	0	87,650	87,650	0	0	0	0	576,102	576,102	985,752						
Environmental and Sanitation Management	0	158,731	100,000	258,731	0	3,000	0	3,000	0	0	0	0	0	0	261,731						
Natural Resource Conservation	0	158,731	100,000	258,731	0	3,000	0	3,000	0	0	0	0	0	0	261,731						
Environmental and Sanitation Management	0	158,731	100,000	258,731	0	3,000	0	3,000	0	0	0	0	0	0	261,731						

Monday, February 21, 2022 17:37:03

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	597,830
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		

				Amount (GH¢)
Compensation of employees [GFS]				572,650
Objective	000000	Compensation of Employees		572,650
Program	91001	Management and Administration		572,650
Sub-Program	91001001	SP1.1: General Administration		572,650
Operation	000000		0.0 0.0 0.0	572,650

Wages and salaries [GFS]				572,650
2111001 Established Post				572,650

				Amount (GH¢)
Use of goods and services				25,180
Objective	150701	3.7 Promote good corporate governance		25,180
Program	91001	Management and Administration		25,180
Sub-Program	91001001	SP1.1: General Administration		25,180
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,180

Use of goods and services				25,180
2210102 Office Facilities, Supplies and Accessories				25,180

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	317,600
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		

				Amount (GH¢)
Compensation of employees [GFS]				60,000
Objective	000000	Compensation of Employees		60,000
Program	91001	Management and Administration		60,000
Sub-Program	91001001	SP1.1: General Administration		60,000
Operation	000000		0.0 0.0 0.0	60,000

Wages and salaries [GFS]				60,000
2111102 Monthly paid and casual labour				60,000

				Amount (GH¢)
Use of goods and services				212,744
Objective	150701	3.7 Promote good corporate governance		212,744
Program	91001	Management and Administration		212,744
Sub-Program	91001001	SP1.1: General Administration		212,744
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	212,744

Use of goods and services				212,744
2210101 Printed Material and Stationery				15,000
2210103 Refreshment Items				10,000
2210122 Value Books				22,691
2210203 Telecommunications				9,000
2210301 Cleaning Materials				5,500
2210403 Rental of Office Equipment				5,500
2210502 Maintenance and Repairs - Official Vehicles				13,324
2210505 Running Cost - Official Vehicles				10,000
2210509 Other Travel and Transportation				53,729
2210606 Maintenance of General Equipment				6,000
2210904 Substructure Allowances				20,000
2210905 Assembly Members Sitings All				40,000
2211101 Bank Charges				2,000

				Amount (GH¢)
Other expense				44,856
Objective	150701	3.7 Promote good corporate governance		44,856
Program	91001	Management and Administration		44,856
Sub-Program	91001001	SP1.1: General Administration		44,856
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	44,856

Miscellaneous other expense				44,856
2821009 Donations				44,856

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,115,000
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				1,035,000
Objective	150701	3.7 Promote good corporate governance		1,035,000
Program	91001	Management and Administration		1,035,000
Sub-Program	91001001	SP1.1: General Administration		827,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	827,000

Use of goods and services				827,000
2210101	Printed Material and Stationery			47,000
2210103	Refreshment Items			80,000
2210122	Value Books			20,000
2210201	Electricity charges			40,000
2210203	Telecommunications			10,000
2210301	Cleaning Materials			40,000
2210403	Rental of Office Equipment			15,000
2210404	Hotel Accommodations			60,000
2210502	Maintenance and Repairs - Official Vehicles			80,000
2210505	Running Cost - Official Vehicles			80,000
2210509	Other Travel and Transportation			35,000
2210510	Other Night allowances			40,000
2210606	Maintenance of General Equipment			20,000
2210709	Seminars/Conferences/Workshops - Domestic			130,000
2210902	Official Celebrations			60,000
2210905	Assembly Members Sitings All			65,000
2211101	Bank Charges			5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		30,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210709	Seminars/Conferences/Workshops - Domestic			30,000
Sub-Program	91001004	SP1.4: Legislative Oversight		178,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	178,000

Use of goods and services				178,000
2210103	Refreshment Items			10,000
2210114	Rations			20,000
2210709	Seminars/Conferences/Workshops - Domestic			148,000

Other expense				80,000
Objective	150701	3.7 Promote good corporate governance		80,000
Program	91001	Management and Administration		80,000
Sub-Program	91001001	SP1.1: General Administration		80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	80,000

Miscellaneous other expense				80,000
2821009	Donations			80,000

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	150701	3.7 Promote good corporate governance		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				2,076,289

			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	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		3,000
Program	91006	Social Services Delivery		3,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		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	3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 36,500
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	36,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		36,500
Program	91006	Social Services Delivery		36,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		36,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	36,500

Use of goods and services		36,500
2210103	Refreshment Items	8,000
2210113	Feeding Cost	10,000
2210509	Other Travel and Transportation	18,500

Total Cost Centre 39,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 70,000
Function Code	70921	Lower-secondary education	
Organisation	1360302003	Nkwanta North District - Kpasa_Education, Youth and Sports_Education_Junior High_Oti	
Location Code	1107001	Nkwanta North - Kpasa	

			Other expense	70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		70,000
Program	91006	Social Services Delivery		70,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		70,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	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 85,448
Function Code	70921	Lower-secondary education	
Organisation	1360302003	Nkwanta North District - Kpasa_Education, Youth and Sports_Education_Junior High_Oti	
Location Code	1107001	Nkwanta North - Kpasa	

			Other expense	85,448
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		85,448
Program	91006	Social Services Delivery		85,448
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		85,448
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	85,448

Miscellaneous other expense		85,448
2821019	Scholarship and Bursaries	85,448

Total Cost Centre 155,448

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	600,000
Function Code	70922	Upper-secondary education		
Organisation	1360302004	Nkwanta North District - Kpsa_Education, Youth and Sports_Education_Senior High_Oti		
Location Code	1107001	Nkwanta North - Kpsa		

				Non Financial Assets	600,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			600,000
Program	91006	Social Services Delivery			600,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		600,000

Fixed assets				600,000
3111205	School Buildings			600,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	530,000
Function Code	70922	Upper-secondary education		
Organisation	1360302004	Nkwanta North District - Kpsa_Education, Youth and Sports_Education_Senior High_Oti		
Location Code	1107001	Nkwanta North - Kpsa		

				Non Financial Assets	530,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			530,000
Program	91006	Social Services Delivery			530,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			530,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		530,000

Fixed assets				530,000
3111256	WIP - School Buildings			530,000

Total Cost Centre 1,130,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	140,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	1360303001	Nkwanta North District - Kpsa_Education, Youth and Sports_Sports_Oti		
Location Code	1107001	Nkwanta North - Kpsa		

				Non Financial Assets	140,000
Objective	660201	Build capacity for sports and recreational development			140,000
Program	91006	Social Services Delivery			140,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			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

Total Cost Centre 140,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 296,844
Function Code	70740	Public health services	
Organisation	1360402001	Nkwanta North District - Kpasa_Health_Environmental Health Unit_Oti	
Location Code	1107001	Nkwanta North - Kpasa	

			Amount (GH¢)
Compensation of employees [GFS]			296,844
Objective	000000	Compensation of Employees	296,844
Program	91006	Social Services Delivery	296,844
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	296,844
Operation	000000	0.0 0.0 0.0	296,844

Wages and salaries [GFS]			296,844
2111001	Established Post		296,844

			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	

			Amount (GH¢)
Use of goods and services			3,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	3,000
Program	91006	Social Services Delivery	3,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	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

			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	

			Amount (GH¢)
Use of goods and services			331,200
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	331,200
Program	91006	Social Services Delivery	331,200
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	331,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	331,200

Use of goods and services			331,200
2210302	Contract Cleaning Service Charges		331,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 215,000
Function Code	70740	Public health services	
Organisation	1360402001	Nkwanta North District - Kpasa_Health_Environmental Health Unit_Oti	
Location Code	1107001	Nkwanta North - Kpasa	

			Amount (GH¢)
Use of goods and services			215,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	215,000
Program	91006	Social Services Delivery	215,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	215,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	215,000

Use of goods and services			215,000
2210302	Contract Cleaning Service Charges		120,000
2210709	Seminars/Conferences/Workshops - Domestic		15,000
2210803	Other Consultancy Expenses		80,000

Total Cost Centre 846,044

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70731	General hospital services (IS)		
Organisation	1360403001	Nkwanta North District - Kpsa_Health_Hospital services_Oti		
Location Code	1107001	Nkwanta North - Kpsa		

				Use of goods and services	3,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			3,000	
Program	91006	Social Services Delivery			3,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			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	300,000
Function Code	70731	General hospital services (IS)		
Organisation	1360403001	Nkwanta North District - Kpsa_Health_Hospital services_Oti		
Location Code	1107001	Nkwanta North - Kpsa		

				Non Financial Assets	300,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			300,000	
Program	91006	Social Services Delivery			300,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000

Fixed assets					300,000
3111207	Health Centres				300,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	362,724
Function Code	70731	General hospital services (IS)		
Organisation	1360403001	Nkwanta North District - Kpsa_Health_Hospital services_Oti		
Location Code	1107001	Nkwanta North - Kpsa		

				Use of goods and services	142,724	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			142,724	
Program	91006	Social Services Delivery			142,724	
Sub-Program	91006002	SP2.2 Public Health Services and Management			142,724	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000

Use of goods and services					20,000
2210101	Printed Material and Stationery				5,000
2210709	Seminars/Conferences/Workshops - Domestic				15,000

Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	80,000
Use of goods and services					80,000	
2210104	Medical Supplies				40,000	
2210709	Seminars/Conferences/Workshops - Domestic				40,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	42,724

Use of goods and services					42,724
2210101	Printed Material and Stationery				4,724
2210103	Refreshment Items				5,000
2210105	Drugs				10,000
2210203	Telecommunications				5,000
2210709	Seminars/Conferences/Workshops - Domestic				8,000
2210904	Substructure Allowances				10,000

				Non Financial Assets	220,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			220,000	
Program	91006	Social Services Delivery			220,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			220,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	220,000

Fixed assets					220,000
3111253	WIP - Health Centres				220,000

Total Cost Centre 665,724

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	470,857
Function Code	70421	Agriculture cs		
Organisation	136060001	Nkwanta North District - Kpsa_Agriculture_Oti		
Location Code	1107001	Nkwanta North - Kpsa		

				Amount (GH¢)
Compensation of employees [GFS]				443,970
Objective	000000	Compensation of Employees		443,970
Program	91008	Economic Development		443,970
Sub-Program	91008002	SP4.2 Agricultural Services and Management		443,970
Operation	000000		0.0 0.0 0.0	443,970

Wages and salaries [GFS]				443,970
2111001 Established Post				443,970

				Amount (GH¢)
Use of goods and services				26,887
Objective	240701	8.2 Achieve higher economic pdvity		26,887
Program	91008	Economic Development		26,887
Sub-Program	91008002	SP4.2 Agricultural Services and Management		26,887

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,600
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Use of goods and services				18,600
2210101 Printed Material and Stationery				900
2210201 Electricity charges				400
2210502 Maintenance and Repairs - Official Vehicles				12,200
2210505 Running Cost - Official Vehicles				5,100
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	8,287

Use of goods and services				8,287
2210511 Local travel cost				8,287

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,500
Function Code	70421	Agriculture cs		
Organisation	136060001	Nkwanta North District - Kpsa_Agriculture_Oti		
Location Code	1107001	Nkwanta North - Kpsa		

				Amount (GH¢)
Use of goods and services				2,500
Objective	240701	8.2 Achieve higher economic pdvity		2,500
Program	91008	Economic Development		2,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management		2,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210101 Printed Material and Stationery				800
2210201 Electricity charges				1,200
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	500

Use of goods and services				500
2210511 Local travel cost				500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	127,950
Function Code	70421	Agriculture cs		
Organisation	136060001	Nkwanta North District - Kpsa_Agriculture_Oti		
Location Code	1107001	Nkwanta North - Kpsa		

				Amount (GH¢)
Use of goods and services				127,950
Objective	240701	8.2 Achieve higher economic pdvity		127,950
Program	91008	Economic Development		127,950
Sub-Program	91008002	SP4.2 Agricultural Services and Management		127,950
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	80,900

Use of goods and services				80,900
2210101 Printed Material and Stationery				1,150
2210502 Maintenance and Repairs - Official Vehicles				6,750
2210505 Running Cost - Official Vehicles				3,000
2210902 Official Celebrations				70,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	47,050

Use of goods and services				47,050
2210511 Local travel cost				20,928
2210709 Seminars/Conferences/Workshops - Domestic				26,122

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	760,653
Function Code	70421	Agriculture cs		
Organisation	136060001	Nkwanta North District - Kpasa_Agriculture_Oti		
Location Code	1107001	Nkwanta North - Kpasa		

				Use of goods and services	760,653	
Objective	240701	8.2 Achieve higher economic pdvity			760,653	
Program	91008	Economic Development			760,653	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			760,653	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	700,000

Use of goods and services				700,000		
2210120	Purchase of Petty Tools/Implements			400,000		
2211201	Field Operations			300,000		
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	60,653

Use of goods and services				60,653
2210102	Office Facilities, Supplies and Accessories			5,000
2210502	Maintenance and Repairs - Official Vehicles			5,653
2210509	Other Travel and Transportation			10,000
2210709	Seminars/Conferences/Workshops - Domestic			40,000
Total Cost Centre				1,361,960

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	42,690
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1360701001	Nkwanta North District - Kpasa_Physical Planning_Office of Departmental Head_Oti		
Location Code	1107001	Nkwanta North - Kpasa		

				Compensation of employees [GFS]	42,690	
Objective	000000	Compensation of Employees			42,690	
Program	91007	Infrastructure Delivery and Management			42,690	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			42,690	
Operation	000000		0.0	0.0	0.0	42,690

Wages and salaries [GFS]				42,690
2111001	Established Post			42,690

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1360701001	Nkwanta North District - Kpasa_Physical Planning_Office of Departmental Head_Oti		
Location Code	1107001	Nkwanta North - Kpasa		

				Use of goods and services	3,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			3,000	
Program	91007	Infrastructure Delivery and Management			3,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			3,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	3,000

Use of goods and services				3,000
2210709	Seminars/Conferences/Workshops - Domestic			3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 274,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1360701001	Nkwanta North District - Kpasa_Physical Planning_Office of Departmental Head_Oti		
Location Code	1107001	Nkwanta North - Kpasa		
Use of goods and services				114,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		114,000
Program	91007	Infrastructure Delivery and Management		114,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		114,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210908 Property Valuation Expenses				100,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	14,000
Use of goods and services				14,000
2210102 Office Facilities, Supplies and Accessories				14,000
Other expense				60,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		60,000
Program	91007	Infrastructure Delivery and Management		60,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		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
Non Financial Assets				100,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		100,000
Program	91007	Infrastructure Delivery and Management		100,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		100,000
Project	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111103 Bungalows/Flats				100,000
Total Cost Centre				319,690

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 175,612
Function Code	70620	Community Development		
Organisation	1360801001	Nkwanta North District - Kpasa_Social Welfare & Community Development_Office of Departmental Head_Oti		
Location Code	1107001	Nkwanta North - Kpasa		
Compensation of employees [GFS]				158,220
Objective	000000	Compensation of Employees		158,220
Program	91006	Social Services Delivery		158,220
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		158,220
Operation	000000		0.0 0.0 0.0	158,220
Wages and salaries [GFS]				158,220
2111001 Established Post				158,220
Use of goods and services				17,392
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		17,392
Program	91006	Social Services Delivery		17,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		17,392
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,392
Use of goods and services				7,392
2210101 Printed Material and Stationery				1,392
2210502 Maintenance and Repairs - Official Vehicles				3,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210509 Other Travel and Transportation				1,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210103 Refreshment Items				1,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70620	Community Development		
Organisation	1360801001	Nkwanta North District - Kpsa_Social Welfare & Community Development_Office of Departmental Head_Oti		
Location Code	1107001	Nkwanta North - Kpsa		

				Use of goods and services	3,000	
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance			3,000	
Program	91006	Social Services Delivery			3,000	
Sub-Program	91006003	SP2.3 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
2210709	Seminars/Conferences/Workshops - Domestic				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	7,000
Function Code	70620	Community Development		
Organisation	1360801001	Nkwanta North District - Kpsa_Social Welfare & Community Development_Office of Departmental Head_Oti		
Location Code	1107001	Nkwanta North - Kpsa		

				Use of goods and services	7,000	
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance			7,000	
Program	91006	Social Services Delivery			7,000	
Sub-Program	91006003	SP2.3 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
2210709	Seminars/Conferences/Workshops - Domestic				7,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	320,430
Function Code	70620	Community Development		
Organisation	1360801001	Nkwanta North District - Kpsa_Social Welfare & Community Development_Office of Departmental Head_Oti		
Location Code	1107001	Nkwanta North - Kpsa		

				Use of goods and services	70,000	
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance			70,000	
Program	91006	Social Services Delivery			70,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			70,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	70,000

Use of goods and services					70,000
2210120	Purchase of Petty Tools/Implements				20,000
2210511	Local travel cost				20,000
2210709	Seminars/Conferences/Workshops - Domestic				30,000

				Other expense	250,430	
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance			250,430	
Program	91006	Social Services Delivery			250,430	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			250,430	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	250,430

Miscellaneous other expense					250,430
2821009	Donations				180,000
2821010	Contributions				20,000
2821019	Scholarship and Bursaries				50,430

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	25,000
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				25,000
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		25,000
Program	91006	Social Services Delivery		25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210509 Other Travel and Transportation				2,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	19,000
Use of goods and services				19,000
2210709 Seminars/Conferences/Workshops - Domestic				19,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210511 Local travel cost				4,000
Total Cost Centre				531,042

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70560	Environmental protection n.e.c		
Organisation	1360900001	Nkwanta North District - Kpasa_Natural Resource Conservation_Oti		
Location Code	1107001	Nkwanta North - Kpasa		
Use of goods and services				3,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		3,000
Program	91009	Environmental and Sanitation Management		3,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		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
Total Cost Centre				158,731
Use of goods and services				158,731
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		158,731
Program	91009	Environmental and Sanitation Management		158,731
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		158,731
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	158,731
Use of goods and services				158,731
2211203 Emergency Works				158,731
Non Financial Assets				100,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		100,000
Program	91009	Environmental and Sanitation Management		100,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		100,000
Project	910701	910701 - Disaster management	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111102 Destitute Homes				100,000
Total Cost Centre				261,731

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 131,664
Function Code	70610	Housing development	
Organisation	1361001001	Nkwanta North District - Kpasa_Works_Office of Departmental Head_Oti	
Location Code	1107001	Nkwanta North - Kpasa	

			Amount (GH¢)
Compensation of employees [GFS]			109,951
Objective	000000	Compensation of Employees	109,951
Program	91007	Infrastructure Delivery and Management	109,951
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	109,951
Operation	000000		109,951

Wages and salaries [GFS]			109,951
2111001 Established Post			109,951

			Amount (GH¢)
Use of goods and services			16,713
Objective	410201	Improve decentralised planning	16,713
Program	91007	Infrastructure Delivery and Management	16,713
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	16,713
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	16,713

Use of goods and services			16,713
2210101 Printed Material and Stationery			500
2210102 Office Facilities, Supplies and Accessories			8,000
2210112 Uniform and Protective Clothing			500
2210509 Other Travel and Transportation			1,000
2210510 Other Night allowances			3,000
2210606 Maintenance of General Equipment			1,500
2210709 Seminars/Conferences/Workshops - Domestic			2,213

			Amount (GH¢)
Other expense			5,000
Objective	410201	Improve decentralised planning	5,000
Program	91007	Infrastructure Delivery and Management	5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,000

Miscellaneous other expense			5,000
2821002 Professional fees			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 6,000
Function Code	70610	Housing development	
Organisation	1361001001	Nkwanta North District - Kpasa_Works_Office of Departmental Head_Oti	
Location Code	1107001	Nkwanta North - Kpasa	

			Amount (GH¢)
Use of goods and services			4,500
Objective	410201	Improve decentralised planning	4,500
Program	91007	Infrastructure Delivery and Management	4,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	4,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	4,500

Use of goods and services			4,500
2210101 Printed Material and Stationery			500
2210102 Office Facilities, Supplies and Accessories			3,000
2210510 Other Night allowances			1,000

			Amount (GH¢)
Other expense			1,500
Objective	410201	Improve decentralised planning	1,500
Program	91007	Infrastructure Delivery and Management	1,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	1,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,500

Miscellaneous other expense			1,500
2821002 Professional fees			1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	44,000
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				43,500
Objective	410201	Improve decentralised planning		43,500
Program	91007	Infrastructure Delivery and Management		43,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		43,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	43,500
Use of goods and services				43,500
2210606 Maintenance of General Equipment				500
2210709 Seminars/Conferences/Workshops - Domestic				3,000
2210803 Other Consultancy Expenses				40,000
Other expense				500
Objective	410201	Improve decentralised planning		500
Program	91007	Infrastructure Delivery and Management		500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	500
Miscellaneous other expense				500
2821002 Professional fees				500
Total Cost Centre				181,664

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	380,000
Function Code	70630	Water supply		
Organisation	1361003001	Nkwanta North District - Kpasa_Works_Water_Oti		
Location Code	1107001	Nkwanta North - Kpasa		
Non Financial Assets				380,000
Objective	570302	6.b Support and strgthen local cmities in water and sanitation mgt		380,000
Program	91007	Infrastructure Delivery and Management		380,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		380,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	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	Total By Fund Source	325,448
Function Code	70630	Water supply		
Organisation	1361003001	Nkwanta North District - Kpasa_Works_Water_Oti		
Location Code	1107001	Nkwanta North - Kpasa		
Use of goods and services				105,448
Objective	570302	6.b Support and strgthen local cmities in water and sanitation mgt		105,448
Program	91007	Infrastructure Delivery and Management		105,448
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		105,448
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	105,448
Use of goods and services				105,448
2210102 Office Facilities, Supplies and Accessories				25,448
2210108 Construction Material				80,000
Non Financial Assets				220,000
Objective	570302	6.b Support and strgthen local cmities in water and sanitation mgt		220,000
Program	91007	Infrastructure Delivery and Management		220,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		220,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	80,000
Fixed assets				80,000
3113110 Water Systems				80,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	140,000
Fixed assets				140,000
3111204 Office Buildings				60,000
3112214 Electrical Equipment				80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	53,531
Function Code	70630	Water supply		
Organisation	1361003001	Nkwanta North District - Kpsa_Works_Water_Oti		
Location Code	1107001	Nkwanta North - Kpsa		
Non Financial Assets				53,531
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt		53,531
Program	91007	Infrastructure Delivery and Management		53,531
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		53,531
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	53,531
Fixed assets				53,531
3113110 Water Systems				53,531
Total Cost Centre				758,979

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	110,000
Function Code	70451	Road transport		
Organisation	1361004001	Nkwanta North District - Kpsa_Works_Feeder Roads_Oti		
Location Code	1107001	Nkwanta North - Kpsa		
Non Financial Assets				110,000
Objective	390202	11.2 Improve transport and road safety		110,000
Program	91007	Infrastructure Delivery and Management		110,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		110,000
Project	911101	911101 - Supervision and regulation of infrastructure development	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	Total By Fund Source	434,894
Function Code	70451	Road transport		
Organisation	1361004001	Nkwanta North District - Kpsa_Works_Feeder Roads_Oti		
Location Code	1107001	Nkwanta North - Kpsa		
Non Financial Assets				434,894
Objective	390202	11.2 Improve transport and road safety		434,894
Program	91007	Infrastructure Delivery and Management		434,894
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		434,894
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	434,894
Fixed assets				434,894
3111153 WIP - Bungalows/Flat				214,894
3111308 Feeder Roads				220,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	300,000
Function Code	70451	Road transport		
Organisation	1361004001	Nkwanta North District - Kpsa_Works_Feeder Roads_Oti		
Location Code	1107001	Nkwanta North - Kpsa		
Non Financial Assets				300,000
Objective	390202	11.2 Improve transport and road safety		300,000
Program	91007	Infrastructure Delivery and Management		300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		300,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	300,000
Fixed assets				300,000
3111308 Feeder Roads				300,000

<i>Total Cost Centre</i>	844,894
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		Amount (GH¢)	
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)	87,650
Organisation	1361102001	Nkwanta North District - Kpasa_Trade, Industry and Tourism_Trade_Oti	
Location Code	1107001	Nkwanta North - Kpasa	

		Non Financial Assets		87,650
Objective	150101	Enhance business enabling environment		87,650
Program	91008	Economic Development		87,650
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		87,650
Project	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	87,650
Fixed assets				87,650
3111353 WIP - Toilets				87,650

		Amount (GH¢)	
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	150101	Enhance business enabling environment		200,000
Program	91008	Economic Development		200,000
Sub-Program	91008001	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
3111304 Markets				200,000

		Amount (GH¢)	
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)	120,000
Organisation	1361102001	Nkwanta North District - Kpasa_Trade, Industry and Tourism_Trade_Oti	
Location Code	1107001	Nkwanta North - Kpasa	

		Non Financial Assets		120,000
Objective	150101	Enhance business enabling environment		120,000
Program	91008	Economic Development		120,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		120,000
Project	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	120,000
Fixed assets				120,000
3111304 Markets				120,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 578,102
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	578,102
Objective	150101	Enhance business enabling environment		578,102
Program	91008	Economic Development		578,102
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		578,102
Project	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	578,102

Fixed assets			578,102
3111303	Toilets		73,531
3111304	Markets		286,902
3111363	WIP-Drainage		217,669
Total Cost Centre			985,752

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 13,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1361801001	Nkwanta North District - Kpasa_Development Planning_Human Resource_Human Resource Management_Oti	
Location Code	1107001	Nkwanta North - Kpasa	

			Use of goods and services	13,500
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001005	SP1.5: Human Resource Management		13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,500

Use of goods and services			13,500
2210101	Printed Material and Stationery		3,000
2210203	Telecommunications		3,000
2210510	Other Night allowances		1,500
2210709	Seminars/Conferences/Workshops - Domestic		6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1361801001	Nkwanta North District - Kpasa_Development Planning_Human Resource_Human Resource Management_Oti	
Location Code	1107001	Nkwanta North - Kpasa	

			Use of goods and services	3,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		3,000
Program	91001	Management and Administration		3,000
Sub-Program	91001005	SP1.5: Human Resource Management		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	Total By Fund Source	5,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1361801001	Nkwanta North District - Kpasa_Development Planning_Human Resource_Human Resource Management_Oti		
Location Code	1107001	Nkwanta North - Kpasa		
Use of goods and services				5,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001005	SP1.5: Human Resource Management		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Total Cost Centre				21,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	13,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1361901001	Nkwanta North District - Kpasa_Statistics_Statistics_Statistics_Oti		
Location Code	1107001	Nkwanta North - Kpasa		
Use of goods and services				13,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,500
Use of goods and services				13,500
2210102 Office Facilities, Supplies and Accessories				10,000
2210709 Seminars/Conferences/Workshops - Domestic				3,500
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1361901001	Nkwanta North District - Kpasa_Statistics_Statistics_Statistics_Oti		
Location Code	1107001	Nkwanta North - Kpasa		
Use of goods and services				3,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		3,000
Program	91001	Management and Administration		3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		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
Total Cost Centre				16,500
Total Vote				10,336,718

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Nkwanta North District - Kpasa	1,624,326	2,736,173	3,454,894	7,815,933	60,000	296,100	87,650	457,750	331,200	0	0	831,512	931,633	1,763,145	10,336,716
Management and Administration	572,650	1,172,180	0	1,744,830	60,000	263,600	0	323,600	0	0	0	45,859	0	45,859	2,114,289
SP1.1: General Administration	572,650	932,180	0	1,504,830	60,000	257,600	0	317,600	0	0	0	45,859	0	45,859	1,868,289
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SP1.3: Planning, Budgeting, Coordination and Statistics	0	43,500	0	43,500	0	3,000	0	3,000	0	0	0	0	0	0	46,500
SP1.4: Legislative Oversight	0	178,000	0	178,000	0	0	0	0	0	0	0	0	0	0	178,000
SP1.5: Human Resource Management	0	16,800	0	16,800	0	3,000	0	3,000	0	0	0	0	0	0	21,500
Social Services Delivery	455,065	965,264	1,790,000	3,150,329	0	12,000	0	12,000	331,200	0	0	25,000	0	25,000	3,507,758
SP2.1 Education, youth & Sports Services	0	191,948	1,270,000	1,461,948	0	3,000	0	3,000	0	0	0	0	0	0	1,464,948
SP2.2 Public Health Services and Management	0	142,724	520,000	662,724	0	3,000	0	3,000	0	0	0	0	0	0	665,724
SP2.3 Social Welfare and Community Development	168,220	24,392	0	192,612	0	3,000	0	3,000	0	0	0	25,000	0	25,000	531,042
SP2.5 Environmental Health and Sanitation Services	286,844	546,200	0	843,044	0	3,000	0	3,000	331,200	0	0	0	0	0	846,044
Infrastructure Delivery and Management	152,641	345,161	1,244,894	1,742,696	0	8,000	0	9,000	0	0	0	353,531	353,531	2,105,227	
SP3.1 Physical and Spatial Planning Development	42,690	174,000	100,000	316,690	0	3,000	0	3,000	0	0	0	0	0	0	319,690
SP3.2 Public Works, Rural Housing and Water Management	109,951	171,161	1,144,894	1,426,006	0	6,000	0	6,000	0	0	0	353,531	353,531	1,785,537	
Economic Development	443,970	154,837	320,000	918,807	0	2,500	87,650	90,150	0	0	0	760,633	576,102	1,336,755	2,347,772
SP4.1 Trade, Tourism and Industrial Development	0	0	320,000	320,000	0	0	87,650	87,650	0	0	0	0	576,102	576,102	895,752
SP4.2 Agricultural Services and Management	443,970	154,837	0	598,807	0	2,500	0	2,500	0	0	0	760,633	0	760,633	1,361,960
Environmental and Sanitation Management	0	138,731	100,000	238,731	0	3,000	0	3,000	0	0	0	0	0	0	261,731
SP5.1 Disaster Prevention and Management	0	138,731	100,000	238,731	0	3,000	0	3,000	0	0	0	0	0	0	261,731

Expenditure Summary by Sustainable Development Goals				In GH¢		
Economic Classification				2022	2023	2024
				Budget	forecast	forecast
Nkwanta North District - Kpasa				7,454,927	7,454,927	7,529,476
1_No Poverty				261,731	261,731	264,348
11_Sustainable Cities and Communities				1,217,716	1,217,716	1,229,893
17_Partnerships for the Goals				16,500	16,500	16,665
3_Good Health and Well-Being				2,109,363	2,109,363	2,130,457
4_Quality Education				1,324,948	1,324,948	1,338,197
6_Clean Water and Sanitation				1,308,179	1,308,179	1,321,261
8_Decent Work and Economic Growth				939,490	939,490	948,885
9_Industry, Innovation, and Infrastructure				277,000	277,000	279,770
Grand Total	0	0	0	7,454,927	7,454,927	7,529,476

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
Nkwanta North District - Kpasa	0	0	0	8,652,392	8,652,392	8,738,916
9101 - Generic Operations	0	0	0	5,931,548	5,931,548	5,990,864
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,239,675	2,239,675	2,262,072
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	105,448	105,448	106,502
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	178,000	178,000	179,780
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	30,000	30,000	30,300
910109 - Supervision and coordination	0	0	0	0	0	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	700,000	700,000	707,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,084,894	2,084,894	2,105,743
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	513,531	513,531	518,666
910116 - Covid-19 Sanitation related expenditures	0	0	0	80,000	80,000	80,800
9102 - TRADE AND INDUSTRY	0	0	0	985,752	985,752	995,610
910202 - Trade Development and Promotion	0	0	0	985,752	985,752	995,610
9103 - AGRICULTURE	0	0	0	116,490	116,490	117,655
910301 - Extension Services	0	0	0	116,490	116,490	117,655
9104 - EDUCATION	0	0	0	295,448	295,448	298,402
910403 - Development of youth, sports and culture	0	0	0	140,000	140,000	141,400
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational)	0	0	0	155,448	155,448	157,002
9105 - HEALTH	0	0	0	42,724	42,724	43,151
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	42,724	42,724	43,151
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	353,430	353,430	356,964
910601 - Social intervention programmes	0	0	0	320,430	320,430	323,634
910602 - Gender empowerment and mainstreaming	0	0	0	24,000	24,000	24,240
910604 - Child right promotion and protection	0	0	0	9,000	9,000	9,090
9107 - DISASTER PREVENTION	0	0	0	100,000	100,000	101,000
910701 - Disaster management	0	0	0	100,000	100,000	101,000
9110 - PHYSICAL PLANNING	0	0	0	277,000	277,000	279,770
911001 - Land acquisition and registration	0	0	0	200,000	200,000	202,000
911002 - Land use and Spatial planning	0	0	0	14,000	14,000	14,140

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
911003 - Street Naming and Property Addressing System	0	0	0	63,000	63,000	63,630
9111 - WORKS	0	0	0	550,000	550,000	555,500
911101 - Supervision and regulation of infrastructure development	0	0	0	550,000	550,000	555,500
Grand Total	0	0	0	8,652,392	8,652,392	8,738,916

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nkwanta North District - Kpasa	8,652,392	8,652,392	8,738,916
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,239,675	2,239,675	2,262,072
<i>GOG Sources</i>	99,885	99,885	100,884
<i>IGF Sources</i>	286,600	286,600	289,466
<i>DACF CENTRAL Sources</i>	331,200	331,200	334,512
<i>DACF ASSEMBLY Sources</i>	1,474,131	1,474,131	1,488,872
<i>CIDA Sources</i>	2,000	2,000	2,020
<i>DDF Sources</i>	45,859	45,859	46,318
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	105,448	105,448	106,502
<i>DACF ASSEMBLY Sources</i>	105,448	105,448	106,502
910104 - INFORMATION, EDUCATION AND COMMUNICATION	178,000	178,000	179,780
<i>DACF ASSEMBLY Sources</i>	178,000	178,000	179,780
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910109 - Supervision and coordination	0	0	0
<i>DACF ASSEMBLY Sources</i>	0	0	0
910112 - GREEN ECONOMY ACTIVITIES	700,000	700,000	707,000
<i>CIDA Sources</i>	700,000	700,000	707,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,084,894	2,084,894	2,105,743
<i>DACF MP Sources</i>	900,000	900,000	909,000
<i>DACF ASSEMBLY Sources</i>	1,184,894	1,184,894	1,196,743
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	513,531	513,531	518,666
<i>DACF MP Sources</i>	380,000	380,000	383,800
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
<i>DDF Sources</i>	53,531	53,531	54,066
910116 - Covid-19 Sanitation related expenditures	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
910202 - Trade Development and Promotion	985,752	985,752	995,610
<i>IGF Sources</i>	87,650	87,650	88,527
<i>DACF MP Sources</i>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	120,000	120,000	121,200
<i>DDF Sources</i>	578,102	578,102	583,883
910301 - Extension Services	116,490	116,490	117,655
<i>GOG Sources</i>	8,287	8,287	8,370
<i>IGF Sources</i>	500	500	505
<i>DACF ASSEMBLY Sources</i>	47,050	47,050	47,521
<i>CIDA Sources</i>	60,653	60,653	61,260
910403 - Development of youth, sports and culture	140,000	140,000	141,400
<i>DACF MP Sources</i>	140,000	140,000	141,400

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	155,448	155,448	157,002
<i>DACF MP Sources</i>	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	85,448	85,448	86,302
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	42,724	42,724	43,151
<i>DACF ASSEMBLY Sources</i>	42,724	42,724	43,151
910601 - Social intervention programmes	320,430	320,430	323,634
<i>DACF PWD Sources</i>	320,430	320,430	323,634
910602 - Gender empowerment and mainstreaming	24,000	24,000	24,240
<i>GOG Sources</i>	5,000	5,000	5,050
<i>CIDA Sources</i>	19,000	19,000	19,190
910604 - Child right promotion and protection	9,000	9,000	9,090
<i>GOG Sources</i>	5,000	5,000	5,050
<i>CIDA Sources</i>	4,000	4,000	4,040
910701 - Disaster management	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
911001 - Land acquisition and registration	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	200,000	200,000	202,000
911002 - Land use and Spatial planning	14,000	14,000	14,140
<i>DACF ASSEMBLY Sources</i>	14,000	14,000	14,140
911003 - Street Naming and Property Addressing System	63,000	63,000	63,630
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
911101 - Supervision and regulation of infrastructure development	550,000	550,000	555,500
<i>DACF MP Sources</i>	110,000	110,000	111,100
<i>DACF ASSEMBLY Sources</i>	140,000	140,000	141,400
<i>CIDA Sources</i>	300,000	300,000	303,000
Grand Total	0	0	0
	8,652,392	8,652,392	8,738,916

Expenditure by Functions of Government and Source of Funding In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
Nkwanta North District - Kpasa	8,652,392	8,652,392	8,738,916
70111 Exec. & leg. Organs (cs)	1,443,639	1,443,639	1,458,075
GOG Sources	25,180	25,180	25,432
IGF Sources	257,600	257,600	260,176
DACF ASSEMBLY Sources	1,115,000	1,115,000	1,126,150
DDF Sources	45,859	45,859	46,318
70112 Financial & fiscal affairs (CS)	38,000	38,000	38,380
GOG Sources	27,000	27,000	27,270
IGF Sources	6,000	6,000	6,060
DACF ASSEMBLY Sources	5,000	5,000	5,050
70133 Overall planning & statistical services (CS)	277,000	277,000	279,770
IGF Sources	3,000	3,000	3,030
DACF ASSEMBLY Sources	274,000	274,000	276,740
70411 General Commercial & economic affairs (CS)	985,752	985,752	995,610
IGF Sources	87,650	87,650	88,527
DACF MP Sources	200,000	200,000	202,000
DACF ASSEMBLY Sources	120,000	120,000	121,200
DDF Sources	578,102	578,102	583,883
70421 Agriculture cs	917,990	917,990	927,170
GOG Sources	26,887	26,887	27,156
IGF Sources	2,500	2,500	2,525
DACF ASSEMBLY Sources	127,950	127,950	129,230
CIDA Sources	760,653	760,653	768,260
70451 Road transport	844,894	844,894	853,343
DACF MP Sources	110,000	110,000	111,100
DACF ASSEMBLY Sources	434,894	434,894	439,243
CIDA Sources	300,000	300,000	303,000
70560 Environmental protection n.e.c	261,731	261,731	264,348
IGF Sources	3,000	3,000	3,030
DACF ASSEMBLY Sources	258,731	258,731	261,318
70610 Housing development	71,713	71,713	72,430
GOG Sources	21,713	21,713	21,930
IGF Sources	6,000	6,000	6,060
DACF ASSEMBLY Sources	44,000	44,000	44,440
70620 Community Development	372,822	372,822	376,550
GOG Sources	17,392	17,392	17,566
IGF Sources	3,000	3,000	3,030
DACF ASSEMBLY Sources	7,000	7,000	7,070
DACF PWD Sources	320,430	320,430	323,634
CIDA Sources	25,000	25,000	25,250

Expenditure by Functions of Government and Source of Funding In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
70630 Water supply	758,979	758,979	766,569
DACF MP Sources	380,000	380,000	383,800
DACF ASSEMBLY Sources	325,448	325,448	328,702
DDF Sources	53,531	53,531	54,066
70731 General hospital services (IS)	665,724	665,724	672,381
IGF Sources	3,000	3,000	3,030
DACF MP Sources	300,000	300,000	303,000
DACF ASSEMBLY Sources	362,724	362,724	366,351
70740 Public health services	549,200	549,200	554,692
IGF Sources	3,000	3,000	3,030
DACF CENTRAL Sources	331,200	331,200	334,512
DACF ASSEMBLY Sources	215,000	215,000	217,150
70810 Recreational and sport services (IS)	140,000	140,000	141,400
DACF MP Sources	140,000	140,000	141,400
70921 Lower-secondary education	155,448	155,448	157,002
DACF MP Sources	70,000	70,000	70,700
DACF ASSEMBLY Sources	85,448	85,448	86,302
70922 Upper-secondary education	1,130,000	1,130,000	1,141,300
DACF MP Sources	600,000	600,000	606,000
DACF ASSEMBLY Sources	530,000	530,000	535,300
70980 Education n.e.c	39,500	39,500	39,895
IGF Sources	3,000	3,000	3,030
DACF ASSEMBLY Sources	36,500	36,500	36,865
Grand Total	0	0	0
	8,652,392	8,652,392	8,738,916

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Nkwanta North District - Kpasa	8,652,392	8,652,392	8,738,916
70111 Exec. & leg. Organs (cs)	1,443,639	1,443,639	1,458,075
70112 Financial & fiscal affairs (CS)	38,000	38,000	38,380
70133 Overall planning & statistical services (CS)	277,000	277,000	279,770
70411 General Commercial & economic affairs (CS)	985,752	985,752	995,610
70421 Agriculture cs	917,990	917,990	927,170
70451 Road transport	844,894	844,894	853,343
70560 Environmental protection n.e.c	261,731	261,731	264,348
70610 Housing development	71,713	71,713	72,430
70620 Community Development	372,822	372,822	376,550
70630 Water supply	758,979	758,979	766,569
70731 General hospital services (IS)	665,724	665,724	672,381
70740 Public health services	549,200	549,200	554,692
70810 Recreational and sport services (IS)	140,000	140,000	141,400
70921 Lower-secondary education	155,448	155,448	157,002
70922 Upper-secondary education	1,130,000	1,130,000	1,141,300
70980 Education n.e.c	39,500	39,500	39,895
Grand Total	0	0	0
	8,652,392	8,652,392	8,738,916