



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

NKWANTA SOUTH MUNICIPAL ASSEMBLY

NKWANTA SOUTH MUNICIPAL ASSEMBLY

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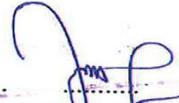
NKWANTA

APPROVAL STATEMENT

At a General Assembly Meeting held on Thursday 27th of October, 2021 the Nkwanta South Municipal Assembly by a unanimous decision resolved and approved the 2022 Programme Based Composite Budget for implementation in the 2022 fiscal year.

The Breakdown of the Budget is as follows;

	<u>GH¢</u>
Compensation of Employees.....	2,500,000.00
Goods and Services.....	2,365,877.00
Capital Expenditures.....	5,279,071.00
Total Budget.....	10,144,948.00


 (OSMA MUSAH)
 MUNICIPAL COORDINATING DIRECTOR

(OSMAN MUSAH)
MUNICIPAL COORDINATING DIRECTOR


 (ROBERT AVEDZIDAH)
 PRESIDING MEMBER

(ROBERT AVEDZIDAH)
PRESIDING MEMBER

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Vision

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

Mission

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

Goals

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

Core Functions

The core functions of the Nkwanta South Municipal Assembly conferred under sections 12 and 13 of the Local Governance Act, 2016 (Act 936) and outlined in the Legislative Instrument (L.I. 2283) of 2017 which established the Municipal Assembly are summarized as follow

- Exercise political and administrative authority in the Municipality, promote local economic development, provide guidance, give direction to, and supervise the other administrative authorities in the Municipality.
- Exercise deliberative, legislative and executive functions.

- Be responsible for the overall development of the Municipality
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the Municipality;
- Promote and support productive activity and social development in the Municipality and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipality;
- Be responsible for the development, improvement and management of human settlements and the environment in the Municipality;
- Responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the Municipal;
- Ensure ready access to Courts in the Municipal for the promotion of justice;
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by the Local Government Law or by any other enactment;

District Economy

Agriculture

This sector is divided into three main sub-sectors; namely: crop, livestock and fisheries. There are vast stretches of arable land with suitable vegetation and climate for optimum crop production. The soil types support variety of crops. The Municipal has comparative advantage in the production of yam, cassava, and cereal. The introduction of mechanized agriculture for the production of cassava and cereals will stimulate increased income and eventual reduction in poverty. Subsistence farming - cultivating very small acreages, is predominant in the Municipal, averaging two acres of land per farmer. Hoes and cutlasses are the main farm implements. Credit facilities are not easily available to farmers. Farmers depend mostly on traditional methods of storage resulting in significant post-harvest losses especially during the rainy season due to the poor road network within the Municipal. Agro-processing is largely limited to gari processing using cassava; therefore about 95% of agricultural produce are sold in their law state. There is the potential to increase the production of cattle, goats, sheep, and pig by introducing new breeds,

improving husbandry practices and establishing fodder banks as well as improved pastures especially at Kabiti where there are large expanse of land and water. Fishing is carried out on the Oti arm of the Volta Lake in the Municipal at Kabiti.

Road Network

Road is the only mode of transport in the Municipal. There are about 316 communities which are predominantly rural with untarred road network resulting in difficulty in vehicular mobility especially in the rainy season and dusty in the long dry season. Sometimes most parts of the Municipal are cut-off from the capital during the rainy seasons. This implies that, the overall improvement of the road network, maintenance and rehabilitation will facilitate and lower transportation cost and integrates the Municipal's rural economy with the urban economy to reduce poverty. The Municipal capital, Nkwanta is approximately 50 kilometers from the regional capital – Dambai.

Health

The Municipal health delivery system is managed by the Municipal Health Management Team (DHMT) which is headed by the Municipal Director of Health Services. Among the services provided by the DHMT are Health Administration, Health Promotion and Curative Services, Maternal and Child Health/Family Planning Services and Disease Control and Preventive Services. The Team is also responsible for the co-ordination of the activities of the various divisions in collaboration with other health related sectors for the promotion of health development and disease prevention. There are nineteen health facilities in the Municipal. One Municipal hospital, one mission hospital both at Nkwanta and one health centre at Tutukpene. The rest are 4 clinics – two publicly – at Brewaniase and Kecheibi and two privately managed – at Pusupu and Obanda and twelve CHPS compounds. The top five causes of hospital admissions and death in the Municipal are malaria, anaemia, hypertension pregnancy related complications and snake bite. The Municipal is involved in a number of Malaria control programmes including Roll Back Malaria Programme and measures such as environmental cleanliness, netting of doors and windows and the use of impregnated bed nets. But malaria still accounts for over 40% of all OPD attendance. Many children in the Municipal suffer from malnutrition because they do not receive adequate amounts of nutritious foods. The obvious reasons are that many parents do not

pay much attention to their children's dietary requirements because they are either ignorant, poverty stricken, adhere to traditional beliefs, or have large families that they cannot cater for adequately. The Municipal's Mutual Health Insurance Scheme took off smoothly in the Municipal in February 2006. As at the end of December 2009, over 24,678 had registered. But currently, the total number of clients stands at 102,000. The scheme faces a number of challenges including inadequate logistics making it difficult to reach out to the hard-to-reach communities for education, registration, and photo-taking; inadequate office accommodation resulting in the creation of '*offices under tree*' for some of the workers; delays in renewal and abuse of healthcare services by clients.

Water

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

Education

The Assembly provides education to the entire Municipal through the Municipal Education Directorate whilst the Municipal Coordinating Directorate provides the infrastructural needs of public schools in the Municipal. There are 69 pre-schools of which 61 are public and 8 privately owned; 87 primary schools consisting of 80 public and 7 private and 37 Junior High Schools - 36 public and one private. There are three Senior High Schools located at Nkwanta and Brewaniase. The Municipal has a challenge with trained teacher retention. Nearly, one-third of all the teachers in the Municipal are untrained whilst a number of schools have woefully inadequate teaching staff. These have serious implications for teaching and learning. The Assembly will continue to sponsor teacher trainees so they can come back and serve in the Municipal. Educational facilities such as libraries, furniture, and textbooks are inadequate even though there has been lots of improvement in the last three years. There are still schools under sheds. The Assembly is working hard to replace all schools under sheds by 2024.

Nearly 41 percent of the population has never attended school. Over 80 percent of all those with some education in the Municipal did not go beyond Basic Education. The

situation is more pronounced on the female side as the figures keep dropping drastically. (Source: 2010 PHC). Serious and concerted efforts are needed to curb illiteracy at all levels especially amongst female. The Non-Formal Education Division and other NGOs are being encouraged to take up the challenge of bringing down these unacceptably high figures. There are no vocational or technical institutes in the Municipal for skill training for the youth. There are, however, a number of mechanic shops, carpentry workshops, dressmaking, and hairdressing saloons where the youth acquire skills through apprenticeship. To support the youth to acquire skills for gainful employment, the Assembly in collaboration with the Rural Enterprises Project and Non-Governmental Organizations (NGO) will explore the possibility of establishing community-based capacity building schemes to train young people who drop out of school or are unable to attend school. The Assembly is also working with NGOs to develop sports in the Municipal.

Telecommunication, Trade and Commerce

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

The Municipal has five (5) major marketing centers that attract sellers and buyers from all parts of Ghana and the Republic of Togo. These are located in Nkwanta, Breweniase, Kue, Bonakye, Kabiti, Keri, Tutukpene and Ofosu and held mostly on weekly basis. Trading activities in the Municipal, particularly in the periodic markets constitute one of the major sources of revenue to the Assembly. The investment and improvement of market infrastructure prominently has the potential of boosting the Municipal's revenue generation. Currently, economic activities in the Municipal are supported by four financial Institutions namely: Ghana Commercial Bank Ltd, Agricultural Development Bank, National Investment Bank and North Volta Rural Bank Ltd.

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

Tourism

Even though tourism has become one of the main sources of income and employment generation sectors in the country, the Assembly is yet to tap the existing potentials. There are a number of tourist sites that have the potential of rivaling some of the well-known tourist sites in the country. Though largely undeveloped, these sites hold the key to the area's development if steps are taken to explore the large potential they present. Nkwanta South Municipal possesses a wide range of naturally attractive features. These attractions include the Kyabobo Range National Park, Mountains, Waterfalls, Wildlife, and other natural features. The Kyabobo Range National Park is particularly noted for foot safaris. The two "breast-mountains" viewed from the Nkwanta Township is a welcome signal to the park. On top of these mountains, a panoramic view of the underlying plains, villages and the Volta Lake offer the climbers a unique impression of the natural beauty of the park and other parts of Ghana. There are also in the park, camping sites to suit the taste of lovers of nature and eco-tourism. The Laboun Waterfall situated in the Kyabobo Park is about 30 metres high. There is the upper fall and the lower fall and the accompanying singing of birds, shrills of monkeys and cries of animals and the forest canopy give tourists a wonderful sense of satisfaction. The "*Hanging Village*" (so called because of its architectural design) is situated a few kilometers east of Nkwanta. The houses are built in a sort of layers into the mountain making them look as though they are hanging.

Environment

Nkwanta South Municipal is characterized by a tropical climate with dry and humid weather conditions. The rainfall regime experienced in the Municipal is the double maxima type; that is from April to July and September to October. The average number of rain days is 86 with extreme annual rainfalls ranging between 922mm to 1,874 mm. The dry season is from November to March. The mean annual maximum temperatures

range between 24°C and 39°C (76°F to 103°F) while the mean annual minimum temperatures are between 11°C and 26°C (52°F and 79°F). January - April are the hottest months while August records the lowest temperatures.

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

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

The common timber species include Odum, Wawa, and Kyenkyen. Due to logging, farming, cutting of fuel wood and charcoal production, the original vegetative cover has been reduced to secondary forests. It is also worth noting that bush burning is rampant during the long dry season. The Municipal is home to the Kyabobo Range National Park, the newest in the country. This Park is situated in Ghana's highest mountain range and covers an area of 340 sq. km. It links-up with the extensive Fazao-Malfacassa National Park in Togo giving it an international attraction. It has a unique mixture of both forest and savanna species with different kinds of animals including buffalos, bushbucks, waterbucks, black and white colobus monkeys, potas monkeys, mona monkeys and birds of diverse varieties. The Municipal is witnessing uncontrolled degradation of its physical and natural resource base through a number of factors such as bush fires; inappropriate farming practices and deforestation. Climate change is eminent in the whole region in terms of change in rainfall pattern and weather conditions.

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Key Issues/Challenges

1. Delays in the release of external sources of revenue. i.e DACF, DACF-RFG
2. Limited exploitation of tourism potentials
3. Poor road conditions and network
4. Limited access to extension services
5. High incidence of bushfires
6. Poor environmental sanitation
7. Increasing negative impact of climate change on agriculture
8. Poor access to safe water
9. Poor development control
10. High incidence of child abuse
11. Inadequate classroom blocks
12. Low telecommunication and electricity coverage
13. Charcoal burning
14. Tribal conflict
15. Poor BECE performance
16. Non-functioning sub- district structures
17. Dilapidated health facilities
18. High teenage pregnancy

KEY ACHIEVEMENTS IN 2021

Achievements	Picture
<p>Constructed 1No. 3-unit classroom block with ancillary facilities at Kofi Akura M/A Basic School</p>	 <p>3-UNIT CLASSROOM BLOCK WITH OFFICE AND STAFF COMMON ROOM AT KOFI AKURA M/A PRIMARY SCHOOL</p>
<p>Constructed 1No. CHPS Compound at Dogo Ketewa</p>	 <p>CHPS COMPOUND AT DOGO KETEWA</p>

Constructed 1No. CHPS Compound at Dadease



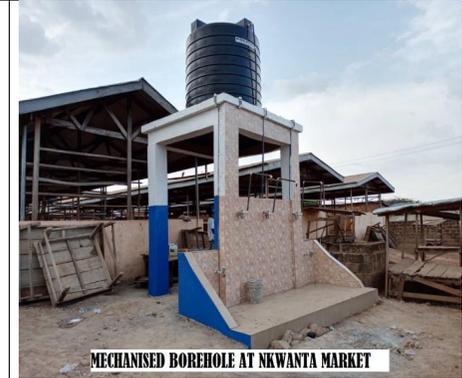
Rehabilitated 1No. Holding Centre at Nkwanta Government Hospital



Drilled and mechanised 3No. boreholes at Brewaniase Market, Nkwanta Market and Kecheibi Market



Drilled and mechanised 3No. boreholes at Kabiti Market, Kue and Nyambong Junction



Procured and distributed 500No. dual desks



Drilled 3No. Boreholes fitted with handpumps at Ntruboman SHS Top, Portripor, Obanda



REVENUE AND EXPENDITURE PERFORMANCE

Revenue Performance and Trend – All Revenue Sources

The Nkwanta South Municipal Assembly budgeted for an amount of GH¢8,020,467.00 and as at 31st July, 2021 the Assembly had received a total amount of GH¢2,676,904.48 representing a performance of 33.4%. The breakdown are as follows: GH¢181,116.37 representing a performance of 40.2% of total budgeted IGF figure of GH¢451,000.00; GH¢160,849.73 representing a performance of 4.3% of total budgeted DACF figure of GH¢3,727,445.00; GH¢838,415.45 representing a performance of 76.6% of total budgeted DDF figure of GH¢1,094,462.00;

GoG transfers which is made up of Compensation of Employees, Goods and Service transfer and Asset transfer saw a release of GH¢1,347,816.82, GH¢50,768.00 and GH¢0.00 respectively out of budgeted figures of GH¢2,310,543.17, GH¢157,630.83 and GH¢0.0 respectively. Amongst all the GoG transfers, Compensation of Employees saw the highest release and performance of 58.3%, followed by Goods and Service transfer which saw a performance of 32.2%. Asset transfer to decentralized departments saw no release and performance because those departments had no ceiling at the budget preparatory stage.

Over the medium-term 2022, 2023 and 2024, the Nkwanta South Municipal Assembly has budgeted to generate GH¢10,144,948.00, GH¢9,11,159,442.80 and GH¢12,275,387.08 respectively from all revenue sources available to the Assembly. The breakdown is as follows for 2022 fiscal year: IGF - GH¢405,000.00; Compensation transfers (for all departments) - GH¢2,500,000.00; Goods and services transfers (for decentralized departments) - GH¢100,000.00; Assets transfer (for decentralized departments) – GH¢0.00; DACF - GH¢5,787,966.00; DDF - GH¢1,303,391.00; other transfers (SIF and Donor (CIDA) – GH¢48,591.00.

Expenditure Performance and Trend

The fiscal year under review in 2021 saw a total budgeted expenditure of GH¢8,020,0467.00. As at 31st July, 2021, a total of GH¢2,322,808.40 had been expended on all the departments of the Assembly. The breakdown is as follows:

expenditure on Compensation of employees GH¢1,347,816.82 representing a performance of 56.87%; expenditure on Goods and services on the other hand was GH¢492,499.77 representing a performance of 30.84% and finally expenditure on Assets was GH¢1,520,589.99 representing a performance of 38.89%.

In 2022, 2023 and 2024, the Assembly expects to spend GH¢10,144,948.00, GH¢11,159,442.80 and GH¢12,275,387.08 respectively on all expenditure items. The breakdown of expenditure for the 2022 fiscal year is as follows: Compensation of employees - GH¢2,500,000.00 representing 24.6% of total expenditure; Goods and Service - GH¢2,365,877.00 representing 23.3% of total expenditure and finally Asset - GH¢5,279,071.00 representing 52.0% of total expenditure.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% Performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	30,000.00	37,123.74	40,000.00	36,896.60	40,000.00	3,814.12	9.5%
Basic Rates	1,000.00	50.00	1,000.00	25.00	1,000.00	0.00	0
Fees	183,900.00	205,646.70	186,800.00	161,824.54	201,100.00	71,186.00	35%
Fines	1,480.00	500.00	500.00	0.00	1,200.00	0.00	0
Licences	82,600.00	126,556.82	166,500.00	214,617.00	105,300.00	76,793.64	73%
Land	22,000.00	12,500.00	28,000.00	10,659.88	73,500.00	31,021.73	42%
Rent	7,300.00	8,087.00	25,500.00	11,720.00	26,900.00	2,415.00	9%
Investment	50,000.00	5,554.19	5,636.00	2,900.07	4,500.00	0.00	0
Total	378,280.00	395,172.45	453,692.00	438,639.09	451,000.00	161,387.00	35.78%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% Performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	378,280.00	395,172.45	453,936.00	438,639.09	451,000.00	181,116.37	40%
Compensation Transfer	1,522,314.79	1,522,314.84	1,552,596.63	1,552,596.60	2,310,543.17	1,347,816.82	58%
Goods and Services Transfer	58,587.38	10,025.59	63,809.77	69,226.59	157,630.83	50,768.00	32%
Assets Transfer	-	-	-	-	-	-	-
DACF	3,000,700.00	1,737,634.08	3,568,034.10	1,927,338.64	3,000,445.00	2,280.05	0.8%
DACF – MP	300,000.00	340,407.68	450,000.00	321,914.27	350,000.00	122,781.68	35%
FUMUGITION	-	-	180,906.44	0.00	252,000.00	0.00	0%
UNICEF	133,000.00	80,792.72	34,615.38	36,949.20	60,000.00	35,859.00	58%
DACF-RFG	1,010,751.36	899,224.28	782,644.00	926,344.50	1,048,603.00	252,400.00	24%
MAG	150,000.00	277,257.47	355,129.12	225,026.42	209,386.00	97,938.11	47%
Total	6,723,268.53	6,364,414.93	7,571,082.00	5,429,772.31	8,020,467.00	2,676,904.48	33%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS- IGF ONLY)							
Expenditure	2019		2020		2021		% Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	103,000.00	145,761.59	133,155.00	121,650.00	104,100.00	35,763.64	34%
Goods and Service	199,280.00	158,067.93	229,994.00	218,901.86	256,700.00	142,459.00	55%
Assets	76,000.00	96,400.00	90,787.00	102,551.00	90,200.00	0.00	0%
Total	378,280.00	400,229.53	453,936.00	443,081.48	451,000.00	178,223.64	40%

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Ensure improved fiscal performance and sustainability
- Support entrepreneurs and MSME development
- Provide adequate, safe, secure, quality and affordable housing schemes
- Create an enabling agribusiness environment
- Modernise and enhance agricultural production systems
- Improve post-harvest management
- Enhance equitable access to, and participation in quality education at all levels
- Ensure accessible, and quality Universal Health Coverage (UHC) for all
- Reduce the incidence of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
- Improve maternal and adolescent reproductive health
- Improve access to safe, reliable and sustainable water supply services for all
- Enhance access to improved and sustainable environmental sanitation services
- Prevent and protect children from all forms of violence, abuse, neglect and exploitation
- Diversify and expand the tourism industry for economic development
- Enhance production and supply of quality raw materials
- Pursue strategic national industrial development initiatives
- Combat deforestation, desertification and soil erosion
- Improve efficiency and effectiveness of road transport infrastructure and services
- Ensure availability of clean, affordable and accessible energy
- Promote sustainable spatially integrated development of human settlements
- Ensure safety of life, property and social wellbeing

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline 2019		Past Year 2020		Latest Status		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025	
Improved Internally Generated Revenue Performance	Quantum of IGF mobilized	378,280	395,512	453,696	237,641	451,300	549,302	604,232				664,656
Improved project implementation	% Change in activities in M&E plan executed	60%	54%	80%	55%	40%	55%	60%	100%	100%		75%
Deepened transparency and public accountability	Rate of compliance with procurement process	95%	78%	90%	73%	85%	90%	95%	100%	100%		95%
	% of budget measures implemented	100%	100%	100%	75%	100%	100%	100%	100%	100%		100%
	% of outcomes from Executive Committee meetings implemented	90%	80%	90%	84%	100%	100%	100%	100%	100%		100%
Responsive governance and citizen participation in decision making	% change in level of stakeholder participation in decision making	100%	74%	85%	69%	100%	100%	100%	100%	100%		100%
Affordable, equitable, easily accessible and Universal Health Coverage (UHC)	% of functional Community-based Health Planning Services (CHPS) zones	80%	60%	80%	45%	75%	80%	85%	100%	100%		100%
Improved literacy	Pupils-to-trained teacher ratio in basic schools	120:1	115:1	115:1	110:1	100:1	95:1	80:1	100%	100%		60:1

Outcome Indicator Description	Unit of Measurement	Baseline 2019		Past Year 2020		Latest Status		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025	
	BECE pass rate	56%	59%	60%	66%	70%	75%	78%	100%	100%		82%
Improved access to safe and reliable water supply services	% of pop. with access to safely managed drinking water sources	57%	43%	65%	56%+	70%	79%	80%	100%	100%		88%
Improved production efficiency and yield	% change in total volume of selected crops produced	14%	12%	15%	36%	42%	57%	69%	100%	100%		63%
	Fertilizer application rate	30%	29%	40%	52%	59%	64%	68%	100%	100%		70%
Improved and reliable environmental sanitation services	Proportion of communities achieving open defecation-free (ODF) status	53%	42%	65%	60%	66%	73%	82%	100%	100%		89%
Strengthened social protection for children, women, persons with disability and the elderly	% of persons with disabilities receiving needed assistive technologies	20%	40%	55%	65%	70%	76%	80%	100%	100%		86%
Improved efficiency and effectiveness of road transport infrastructure and services	Proportion of classified road network maintained	10%	5%	15%	5%	45%	50%	63%	100%	100%		70%
Enhanced Public Safety	% change in reported cases of overall crime levels	43%	23%	36%	24%	25%	21%	2021	100%	100%		3%

Outcome Indicator Description	Unit of Measurement	Baseline 2019		Past Year 2020		Latest Status		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Improved participation of civil society (media, traditional authorities, religious bodies) in development planning	Level of CSO engagement in plan and budget preparation and development process	35%	29%	42%	48%	52%	57%		100%	100%	79%
Improved proper maintenance culture Improved and reliable environmental sanitation services	Level of implementation of routine operation and maintenance plan for all public infrastructure	50%	39%	65%	73%	55%	66%	77%	100%	100%	87%

REVENUE HEAD	OBJECTIVE	ACTIVITIES	INDICATOR	IMPLEMENTATION STRATEGIES	TIME FRAME	RESPONSIBILITY	INDICATIVE BUDGET	FUNDING
		Provision of collection logistics		Logistics categorized according to location	X	Finance	600.00	IGF
		Print and distribute demand notices	No. of demand notices distributed	Serving appropriate bills	X	Revenue/Budget	600.00	IGF
		Open up collection points		Track defaulters	X	RMC	400.00	IGF
		Embark on quarterly monitoring and mop up	Updated database	Mop up	X	Budget/Finance	200	IGF
		Motivational packages for the most efficient Rate collector	Boost morale of collectors	Identification of well performing collectors	X	HR/Budget/Finance	1,000	IGF

Revenue Mobilization Strategies

REVENUE HEAD	OBJECTIVE	ACTIVITIES	INDICATOR	IMPLEMENTATION STRATEGIES	TIME FRAME	RESPONSIBILITY	INDICATIVE BUDGET	FUNDING
Property Rates	To increase revenue from Property Rates by 55% by 31 st December, 2020	Sensitization and education of property owners/landlords/landladies and other stakeholders	Report /minutes on sensitization forum organized	Formation of Revenue Mobilization Committee	X	Budget/Finance	1,000.00	IGF
		Gather data on all properties through valuation and revaluation within the district	Valuation list/Data base	Target setting	X	Budget	2,400.00	IGF
		Build capacity of 20 revenue collectors	Sharpened collection skills	Collaboration	X	HR/Budget/Finance	500.00	IGF

COMMUNICATION (DISSEMINATION) STRATEGY

Education	Means of Education
Public education on:	Panel discussions on Radio
Tax awareness,	Radio Announcements
Payment procedure	Jingles and LPM on Radio
Responsibilities of residence	Town Hall Meetings
Uses of the revenue for development projects	Display of pictures of projects at functions

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

The challenges that confront this Programme are:

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

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

The Units involved in delivering the General Administration Sub-Programme are; Administration, Security, Estates, Transport, Stores & Procurement, and Records.

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

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

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

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	Projections						
		2021		Budget Year 2022		Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Cleaning and General Services	No. of times offices disinfected	0	4	1	0	4	4	4
Procurement Plan preparation and tendering activities	Procurement Plan prepared by	Nov	Nov	Nov	Nov	Nov.	Nov.	Nov.
	No. of tender committee meetings	4	4	4	4	4	4	4
Running cost, servicing and maintenance of official vehicle	No. of serviceable vehicles	4	4	2	4	3	5	5
Provision for Contingency	Amount spent on unplanned events	-	-	-	-	-	-	-
Procurement of Office supplies and consumables	Quantity of stationeries required	22	25	15	25	20	30	30
	No. of computers needed	2	4	6	4	5	6	5
Update of website and provision of internet services	Website updated by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
National Day celebration	No. celebrations	4	4	3	4	4	4	4
Security Operations and Conflict Resolution Activities	No. of DISEC meetings	4	4	3	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Assembly	Procurement of Office Equipment and Logistics
Procurement of Office Supplies and Consumables	
Information, Education and Communication	
Official/National Celebrations	
Protocol Services	
Administrative and Technical Meetings	
Security Management	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

The organisational units involved in delivering this sub-programme are the general accounts office and the treasury with staff strength of 9. This sub-programme is funded under the DACF, IGF and GOG budget.

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 2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Treasury and Accounting Activities	Financial statements submitted by	Quarterly	Q'tly	Q'tly	Q'tly	Quarterly	Quarterly	Quarterly	Quarterly
Revenue Collection and Management	Logistics provided by	-	Jan.	Jan.	Jan	Jan.	Jan.	January	January
	Database updated by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Internal Audit Operations	Audit plan prepared by	January	January	January	January	January	January	January	January
	No. of Audit Committee sittings	4	4	4	3	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Logistics for Revenue Collection activities/Domestic Resource Mobilization/update of revenue database	Purchase of protective clothing for Revenue Collectors
Internal Management of the Assembly	
Preparation and submission of monthly financial reports	
Audit Committee Sittings	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

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

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 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Human Resource Database management	2020 updated by	Qtly	Qtly	Qtly	Qtly	Qtrly	Qtly	Qtly	Qtly
Capacity building, staff development, seminars, workshops and training conferences.	No. of workshops	10	10	12	8	12	15	16	15
	No. of staff participants	20	40	40	35	20	30	20	20
	Training provided by	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.

Budget Sub-Programme Operations and Projects

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

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

Development Planning

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

Budgeting

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

Monitoring and Evaluation

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

Budget Sub-Programme Description

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

- Preparing and managing the Assembly's budget and ensuring that each programme uses the budget resources in accordance with their mandate.
- Reviewing the Medium-Term Development Plan
- Reviewing the Annual Composite Budget and

- Routine monitoring and periodic evaluation of all plans, budget, programmes and projects.

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

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

- Inadequate human resource capacity
- No vehicle for monitoring

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				Budget Year 2022	Projections		
		2020		2021			Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Monitoring and evaluation of development planning	Progress Report submitted by	Qtly	Qtly	Qtly	Qtly	Qtly	Qtly	Qtly	Qtly
DPCU activities and Coordination of development planning	Annual Action Plan prepared by	June	June	June	June	June	June	June	June
Public Sensitization and information dissemination of Government Policies, town hall meetings	No. of town hall meetings	4	4	4	3	4	4	4	4
	No. public forum held	10	10	10	10	10	10	10	10
Composite Budget Preparation,	Budget approved by	Sept.	Sept.	Sept.	Sept.	Sept.	Oct.	Sept.	Sept.

Main Outputs	Output Indicator	Past Years				Budget Year 2022	Projections		
		2020		2021			Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Coordination and Budget Performance Reporting	Report submitted by	Qtly	Qtly	Qtly	Qtly	Qtly	Qtly	Qtly	Qtly
Stakeholders' consultation, preparation and gazette of fee fixing resolution and bye-laws	No. meetings held on fee fixing	2	2	1	1	2	1	3	3
	Fee fixing resolution gazetted by	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.

Budget Sub-Programme Operations and Projects

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

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

The main beneficiaries of the programme are decentralized departments of the assembly, other public service institutions and public servants. The funding for this programme comes mainly from IGF budget. Under this sub-programme, total staff strength of 3 will carry out its implementation.

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 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Executive Committee reports considered	Number of reports tabled and scrutinized	3	3	3	2	3	3	3	3
General Assembly Sittings	Number of Sittings	3	3	3	3	3	3	3	3
Monitoring and Evaluation of development projects	Number of M&E visits conducted	2	2	3	2	3	3	3	3
Budget approved	Budget approved by	Sept.	Sept.	Sept.		Oct.	Sept.	Sept.	Sept.
Outreach Programmes	No. of public engagement for consideration of issues	2	2	3	1	3	3	3	3
Sub-Committee meetings	No. of Sub-Committee meetings	3	3	3	3	3	3	3	3
Ex-gratia for past Assembly Members	No. of Assembly Members	-	-	-	-	86	43	43	43

Budget Sub-Programme Operations and Projects

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

Operations	Projects
General Assembly, Executive Committee and Sub-Committee meetings	Procurement of 3 Tri-cycles
Ex-gratia for past Assembly Members	
Legislative Enactment and Oversight	
Local and International Affiliations	
Support to Traditional Authorities	
Citizen Participation in Local Governance	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

The Education component comprises of Kindergarten, Primary and Junior High School that is schooling for children between the ages of 4 and 15 years. Basic Education is predominantly provided by Government operated facilities. The private schools are self-funded and registered by the Ghana Education Service. The schools use the GES curriculum. Provision of basic education is mandatory and free for all Ghanaian children. This means school buildings, furniture, teachers and teaching materials are all provided by the Government. The Youth Development seeks to provide skills and educational training for the youth to make them employable. It also involves educating the youth on health issues, volunteerism and peaceful co-existence.

Environmental Health and Sanitation Management sub-programme encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health supportive environment as well as facilitating improved environmental sanitation and good hygiene practices. It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation and legislation supported by adequate funding.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education and Youth and Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

The organizational unit involved in delivering the sub-programme is the Department of Education Youth and Sports of the Assembly. The Department has total staff strength of thirty to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly school-going children, teachers, youth and the general public. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources. The major challenges confronting the sub-programme are the inadequate teaching staff and logistics for operations within the sub-programme, budgetary constraints and limited capacity at Municipal Assembly level and unwillingness of teachers to accept posting to the rural areas.

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 Year2022	Indicative Year2023	Indicative Year2024	Indicative Year2025
Improved teacher professionalism	Number of teachers trained	-	-	-	-	13	20	32	35
Undertake school inspection and supervision duties in selected circuits	No. of schools inspected	20	11	25	13	30	35	40	40
Educational Support Fund	No. of scholarships and bursaries	30	30	30	10	20	20	30	40
Supply of 1000 dual desks for basic schools in the Municipality	No. of dual desks provided	500	500	500	194	1,000	10,00	1000	1,000
Schools and Teachers award scheme	Award scheme held by	-	-	-		Sept.	Sept.	Sept.	Sept.
Construction of Teachers Quarters at Nyambong Junction	Completed by	-				June	-	-	-
Completion of 1no. 3-unit classroom blocks at Chillinga and Mmem Akura, JHS C.	No. of blocks completed	-	-	2	2	3	3	3	3
	Completed by	-	-	-	-	Sept.	Sept.	-	-
2no 3unit classroom Blk at Kromase, Bakamba	Completed by					June	June	-	-
Const. 3no Pavillions at b-Zongo, Ofosu Bator and Jumbo No 1.	Completed by	-	-	-	-	June	June	-	-
Const. of 1no 6unit classroom Blk at Kecheibi Asuogya.	Completed by	-	-	-	-	June	June	-	-

Budget Sub-Programme Operations and Projects

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

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The Public Health Services and Management sub-programme encompasses the control of environmental factors that can potentially affect health. It is targeted at preventing disease and creating a health supportive environment. The sub-programme is aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban places in the Municipal. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation.

The principal components of Public Health Services and Management sub-programme at all levels (villages and towns) include:

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

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

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

The component on health promotion aims at reducing risk factors related to health with strong emphasis on healthy lifestyle and environment. There will be community focus interventions that place premium on behavioral change, school health programmes, feeding and physical exercises. The healthy environment strategy focuses on promoting interventions in the area of water and sanitation.

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

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

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 2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Community Led Total Sanitation Approach (CLTS) implemented nationwide	No. of communities certified as Open Defecation Free (ODF)	10	10	10	8	10	10	10	10
	No. of households with improved latrines	800	560	300	-	1,000	2,000	4,000	5,000
Final treatment and disposal sites for solid waste in urban areas provided	No. of treatment and disposal sites	1	1	1	1	1	1	1	1
Access to improved sanitation and improved water supply increased	Rate of improvement	55%	40%	65%	54%	70%	75%	78%	80%
Rehabilitation and furnishing of CHPS Compounds	No. of CHPS furnished	3	3	3	3	4	4	4	4
	Completed by	-	-	-	-	June	June	-	-
Procurement of logistics for CHPS compounds	No. of CHPS resourced	-	-	-	-	4	4	4	4
Dislodgement of public toilets	No. of public toilets dislodged	8	6	8	2	8	8	12	12
Health education, public health services and health hygiene	No. of public forum organized	15	10	15	18	15	30	30	30
	No. of communities reached out	15	15	15	10	15	30	30	30
Monthly clean-up exercise/National Sanitation Day campaign	No. of exercises undertaken	12	12	12	8	12	12	12	12

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct public Education & Sensitization on the sickle cell Disease	Rehabilitation and furnishing of CHPS Compounds at Chilinga, Bontibor and Kecheibi
HIV/AIDS related activities	Procurement of logistics for Odomi, Pawa, Nyambong and B-Zongo CHPS compounds
Health education, public health services and health hygiene	Procurement of 5 new motorbikes for CHPS implementation
Scale up and monitoring of Community Led Total Sanitation (CLTS)	Construction of 10-seater WC public toilet at Nsana Zongo Market
Dislodgement of public toilets	
Monthly clean-up exercise/National Sanitation Day campaign	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To integrate the vulnerable, Persons with Disability, the excluded and the disadvantaged into the mainstream of society.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse
- To protect the rights of people particularly women and children from violence and thereby reduce its incidence

Budget Sub-Programme Description

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

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

Basically, Community Development promotes social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas of the Municipal. 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 Municipal Assembly and educates and mobilizes communities for development. Finally, it promotes behavioural and social change through the strategy of communication for development (C4D) especially child and family welfare for effective and efficient child protection, societal and developmental issues through mass meetings, study groups meetings and women's groups meetings.

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

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				Budget Year 2022	Projections		
		2020		2021			Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Technical and Vocational Skills training provided to youth in 6 communities	No of youth trained	12	12	20	14	30	30	50	50
Provided vocational & skill training for Persons with disability	No. of disabled persons provided with skill and vocational training	10	12	10	8	20	30	30	30
Municipal business incubators established for PWDs	No of PWD business incubators	-	-	-	-	8	10	10	10
Direct Cash Transfer to LEAP beneficiary households	No of LEAP Beneficiary households	500	300	500	350	500	650	650	800
Combating Human Trafficking	No. interventions implemented	5	4	4	2	5	10	10	10
Gender Empowerment & Mainstreaming and Social Protection activities	No. of women reached out to	45	30	50	36	48	60	60	60
Child Right Promotion and Protection Activities	No. of activities undertaken	12	10	15	12	12	20	20	20
Internal Management of the department	Time taken to respond to issues	1 day	1day	1day	1day	1 day	1 day	1 day	1 day

Main Outputs	Output Indicator	Past Years				Budget Year 2022	Projections		
		2020		2021			Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Procurement of Office equipment and logistics	No. of laptops procured	4	4	6	6	2	2	2	2
	No. of digital cameras procured	0	0	0	0	2	1	1	1
	No. of printers procured	6	4	4	0	2	1	1	1

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide 30 PWDs with employable skills	Procurement of office equipment and logistics
Gender Empowerment & Mainstreaming and Social Protection activities	
Raise awareness on disability issues	
Support to the Vulnerable and PWDs	
Embark on quarterly monitoring of NGO activities	
Organize skill training for 50 women on liquid soap making	
Facilitate vocational skills (soap making, batik, tie & dye) acquisition for women in 20 communities	
Conduct community sensitization programmes on birth registration, HIV/AIDS, tuberculosis and drug abuse in 20 communities	
Organize 4no. school outreaches on Sexual and Gender Based Violence for JHS students	
Organize 1no. sensitization workshop for women on domestic violence	
Conduct community sensitization programmes on child welfare issues (child/forced marriage, child, labour, child abuse, child prostitution) using drama in 10 selected communities	
Ensure effective handling of 60 social issues (maintenance, custody, access, and paternity)	
Combating Human Trafficking	
Child Right Promotion and Protection Activities	
Internal Management of the department	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To keep the records of all birth and death occurrences in the Municipality.

Budget Sub-Programme Description

This sub-programme seeks to register all the occurrences of births and deaths in the Nkwanta South Municipality. It also provides vital statistics by way of demographic data for development planning as well as increasing registration of births and deaths coverage in the Municipality. It also seeks to acquire a community population register programme, expand its registration centres in the rural communities and computerization of the registry.

Births and Deaths ensures strict adherence of quality standards in Births and Deaths Registration in the Municipality. It provides the opportunity to gather the necessary inputs for preparation of periodic reports, returns, annual budget estimates, promotes proper implementation of approved budget and issuing of reports for the purpose of population statistics to Ghana Statistical Service, NGO's, Hospitals, etc.

The operations of the sub-programme involves: maintaining and managing statistical data on births and deaths; undertake birth and death registration activities; educating people at the local level on the importance of births and deaths registration

The organizational unit responsible for delivering this sub-programme is the department of Births and Deaths Registry with the total number of three (3) staff. The beneficiaries of this programme are the general public. The sub-programme is funded mainly by GoG and Development Partners.

The main challenge faced in the delivery of this sub-programme is under-staffing and Office Accommodation.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year2022	Projections		
		2020		2021			Indicative Year2023	Indicative Year2024	Indicative Year2025
Births and Deaths Registration coverage improved	Percentage of Births	60%	10%	55%	10%	70%	75%	78%	83%
	Percentage of deaths	15%	10%	10%	3%	20%	30%	35%	
Turnaround time for processing and issuing of certified copy of entries of Births and Deaths in the register improved.	Number of Days: Births	30		7		7	7	-	
	Number of Days: Deaths	30		7		7	7	-	
Burial Permits issued to the public	Number of Burial permits	56		44		98	120	150	170

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Registration of Births and Deaths	
Internal management of the organization	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To improve and maintain standards of environmental sanitation services within the Municipality.

Budget Sub- Programme Description

The Environmental Sanitation unit of the Health Department seeks to control environmental hazards or nuisances that are likely to be offensive or injurious to the health of the public. It also seeks to create sound human settlement and prevents spread of diseases. It also provides the grounds for improved environmental sanitation and hygiene practices in the communities within the Municipality. It also empowers individuals and communities to own and take collective actions in addressing their environmental sanitation conditions.

The sub-programme operations includes: ensuring prompt collection, transport, treatment and disposal of solid and liquid waste; monitoring and enforcement of environmental standards; enforcement of environmental sanitation bye-laws; ensuring safe disposal of the dead; ensuring wholesome meat/food; protection of water sources; controlling the rearing and stray animals; ensuring environmental controls of developmental activities; promotion of environmental sanitation education; planning, implementation and monitoring environmental services; prosecution of sanitary offenders and recalcitrant; etc. The organization unit responsible for this sub-programme is the Environmental Health Sanitation unit of the Health Department and operates with a staff strength of six (6) technical and fifty-seven (37) non-technical (labour staff). The program is funded by GoG, the private sector (PPP) and IGF.

Table 23: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Waste landfill site managed quarterly	Quarterly	2	4	4	4	4	4
Mountainous refuse dumps evacuated yearly	Number observed	11	10	12	12	12	
Food and Drinks vendors and handlers medically screened annually	Number of dumps evacuated	3	1	3	3	3	3
Dubar(s) on sanitation and Hygiene promotion undertaken	Number of vendors and handlers screened	246	325	450	555	600	650
Digging of night Soil trenches	Number of durbars conducted	6	6	8	10	12	14
Anaerobic digester provided	Number of night soil Trenches dug	1	2	2	2	2	2
Major Street swept and drains cleansed	Number constructed	0	0	1	1	1	1
Disinfestation exercise in the municipality	No. of day swept	252	168	252	252	252	252
	Number of disinfestations carried out.	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Operations	Projects
Environment, Sanitation and Waste management	Landfills Management of Final Disposal site
Internal management of the organization	Construction of Sewage System at Nkwanta
Fumigation	Evacuation of Refuse
Sanitation improvement package	
DFID - Sanitation Challenge	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

- Physical and Spatial Planning Development
- Public Works, Rural Housing and Transport Management
- Roads and Transport Services

Physical and Spatial Planning basically focuses on programmes and projects on human settlement development to ensure that human activities particularly towns and communities are undertaken in a planned, orderly and spatially determined manner. The Public Works, Rural Housing and Water Management programme comprises of works, general maintenance and management, drainage management and hydrology. Works management provides technical support and consultancy services to Assembly and other donor funded public projects. It also co-ordinates the construction, rehabilitation, maintenance, and reconstruction of public buildings, government estates and storm water drainage systems. General maintenance management is involved in the rehabilitation, refurbishment and maintenance of government landed properties. It also offers architectural, quantity surveying, structural/civil, electrical, mechanical engineering and estate management services to the public. Similarly, it collaborates with consultants in the execution of public assignment in pre- and post-contract administration services.

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

The roads and Transport Services programme advises the Municipal Assembly on the formulation and implementation of policies on urban roads and transport services within the framework of national policies.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The major operations of this sub- program include:

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

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

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

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

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 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Mobilization of IGF	Amount of IGF mobilized	GH¢300	GH¢300	GH¢300	GH¢300	GH¢500	GH¢3,000	GH¢4,300	GH¢6,000
Digitization of records	Number of sheets digitized	-	-	5	5	20	20	20	20
Street Naming and Property Addressing	No. of property numbered	200	-	200	-	200	500	500	200
	Signage Maps and Registers	-	-	-	-	200	200	200	200
	No. of streets named	70	-	70	-	300	1000	1220	1400
Maintenance of streetlights	No. of streetlights	100	40	100	-	100	150	200	200
Documenting all public lands	Documentation completed by	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.

Budget Sub-Programme Operations and Projects

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

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

The Department has total staff strength of three to oversee the effective delivery of the projects and programmes of the sub-programme. Beneficiaries of the programme are mainly public servants and Government institutions. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources.

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

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		Current Year			Projections		
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 024	Indicative Year 2025
Develop Maintenance Action Plan	Plan to be developed by	Nov	Nov	Nov	Nov.	Nov	Nov	Nov	Nov
Construction of boreholes	No. drilled with hand pumps installed	20	10	4	4	10	10	10	10
Construction of Nkwanta market stalls (Phase II)	No. of stalls constructed	10 Bay	0	10	0	20	80	80	80
	Completed by	-	-	-	-	June	Oct.	Nov.	Dec.
Rehabilitation of MCE, MPO/EC Bungalows	Completed by	-	-	-	-	June	Dec	Dec	Dec.
Drilling, construction and installation of boreholes	No. of boreholes completed	10				6	10	10	10
Spot improvement and reshaping of 30km feeder roads	Km of feeder roads	0		20km	20km	3km	30km	40km	50km

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the department	Maintenance, rehabilitation, refurbishment and upgrade of existing Assets
	Construction of Nkwanta market stalls (Phase II)
	Construction of Police station at Brewaniase.
	Rehabilitation of MCE, MPO/EC Bungalows
	Procurement of 15KVA Office Generator
	Rehabilitation of Assembly store room
	Drilling, construction and installation of 10No. boreholes
	Spot improvement and reshaping of 30km feeder roads
	Paving and Drainage Works at Municipal Market
	Construction of Foot Bridges

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To advise the Municipal Assembly on the formulation and implementation of policies on urban roads and transport services within the framework of national policies.

Budget Sub- Programme Description

This sub-programme seeks to advise the Municipal Assembly on urban roads maintenance policies to ease and facilitate movement of vehicles and pedestrian in the municipality. It also seeks to improve the road condition mix to leverage its status for the purpose of maintenance planning. The sub-programme operations include: collection of data and maintaining database on urban road infrastructure in the Municipality; registration and maintenance of records of classified contractors and consultants in the urban road construction industry within the Municipal; prioritization of works and preparation of annual plans for infrastructure works and provision of inputs on road maintenance activities during budget preparation; assisting in tender documents preparation and evaluation; etc.

The organizational unit responsible for this sub-programme is the Urban roads department with the total number of one (1) staff. The beneficiaries of this sub-programme are the general public and especially road users. The sub-programme is funded mainly by GoG. The sub-programme is bedeviled with a number of challenges such as: staff strength; tools / equipment for field data collection; office accommodation for DUR operations; local investments of project; lack of funding for emergency works.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Nkwanta South Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Nkwanta South Municipal 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
Routine maintenance enhanced	Value of Contractors on site executing			GH¢ 522,492.00	GH¢	600,865.00	GH¢ 679,239.60
Periodic maintenance enhanced	Value of work as per specification			GH¢ 513,358.00	GH¢	590,361.70	GH¢ 667.365.40
Dual carriage of city road constructed	Dualization of Otuasekan – Video city road			GH¢ 115,000.00	-		-

Budget Sub-Programme Operations and Projects

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

Operations	Projects

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Improve efficiency and competitiveness of SMEs
- Expand opportunities for Job Creation
- Reduce food and nutrition insecurity through modernized agriculture
- To maintain Municipal strategic stocks for emergencies
- To establish effective early warning systems

Budget Programme Description

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

- Trade, Tourism and Industrial development
- Agricultural Development.

The Programme seeks to create jobs and reduce poverty by designing and testing of appropriate and marketable technologies for the Agro-processing industry. The technology developed is transferred through apprentice training, engineering skills development and occupational and safety health environment of users of our equipment. A thriving micro and small-scale enterprise sector are considered worldwide as a key to the path of successful and healthy economic development. The focus is to formulate, develop and implement Municipal programmes aimed at encouraging rural self-employment and informal enterprises among the economically active population to enable them contribute effectively to the growth and the diversification of Municipal economy.

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

- Productivity Improvement: This identifies and assists farmers to stay abreast with good agricultural practices.
- Mechanization, Irrigation and Water Management: It involves increasing irrigated areas while emphasizing water management techniques.
- Food storage and distribution: This is responsible for reducing post-harvest losses.
- Promotion of cash crop and livestock production for income in all ecological zones through extension services and enhanced access to certified seeds for cash crops and improved breeding stock.
- Development of rural infrastructure including advocating for the linking of all farming communities to each other with tarred roads, facilitating the establishment of marketing centres and livestock markets.

- Facilitate capacity building for farmers on good agricultural practices (GAPs)
- Enhancing the capacities of extension service providers in approaches to climate change adaptation and mitigation processes

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

To improve entrepreneurial skills and facilitate access to credit and markets for small scale enterprises

- To provide MSEs access to substantial and high-quality Business Development Services
- To contribute to the creation of enabling environment for small scale enterprises development
- To contribute to the development of an enterprise culture in the Municipal
- Promote sustainable tourism to preserve historical, cultural and natural heritage

Budget Sub-Programme Description

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

- Design and conduct survey for NBSSI clients
- Monitor Municipal performance on credit delivery.
- Monitor gender activities of NBSSI
- Conduct monitoring visits to communities
- Facilitate MSMEs access to Business Improvement Programs
- Develop special programs for women entrepreneurs
- Provide information on small enterprises development to 5 stakeholders
- Facilitate MSMEs access to institutional credit
- Assist MSMEs to participate in fairs

The Sub-Programme works with the Tourism industry to facilitate the development of tourist attractions (i.e. Cultural, Historical, Natural and events) and link these with appropriate infrastructure (transport, accommodation, interpretation) and visitor facilities. The Programme is delivered through collaboration with relevant stakeholders (i.e., Assembly and the private sector) to provide the necessary infrastructure (roads, ICT facilities, water, electricity) and visitor facilities (accommodation, rest stops, restaurants, entertainment venues, tourist transport, etc.) to enhance the tourist experience.

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

- Assess the marketability of the attraction;

- Identify the infrastructure and superstructure gaps,
- Promote tourism investment to improve the tourist experience
- Prepare schemes for the overall development of the attraction; and
- Maintaining a register of all tourist attractions and identify synergies and linkages between them (e.g., help them to identify viable tourism circuits)
- Facilitating cooperation between all stakeholders –Municipal Assembly, attraction operators, infrastructure providers, local businesses, and investors/financiers

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

- Lack of markets for local products
- BAC and REP are not adequately equipped to address the needs of the MSE sector.
- Negative attitude towards entrepreneurship and locally made products stifle growth of MSEs
- Inadequate staff in the Municipals offices impeded the smooth implementation of activities
- Inadequate logistics such as computers and accessories
- Inadequate roadworthy vehicles hampered movement for both implementation and monitoring
- Inadequate operational and loanable funds
- Late releases of subvention forestalled implementation of some key activities
- Inadequate resources (manpower & logistics).

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Current Year			Projections		
		2020	2021	2022	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	
SMEs access to Business Development Services improved	No. of enterprises with access to business development service	10	10	14	4	20	100	117	120
	No. of women provided with BDS	17	22	30	26	30	30	34	40
	No. of SMEs trained in financial literacy program	10	8	12	12	27	29	30	30
	No. of SMEs provided with training in record keeping	30	25	30	20	28	40	40	40
	No. of SMEs supported with formal credit	15	-	15	-	15	10	10	10
Credible data on SMEs compiled and distributed to stakeholders for decision making	No. of directories on SMEs printed and distributed to stakeholders	15	-	-	-	-	100	100	100
Promotional campaign designed and implemented	No. of promotional activities organized	16	6	20	4	20	20	20	30
Tourism Infrastructure Developed	No. of tourism signages provided	-	-	-	-	8	8	10	15
Tourism awareness created	No. of sensitization programmes organized	4	4	4	2	6	6	6	8
Tourism enterprises inspected	No. of Tourism enterprises inspected	2	2	2	1	2	4	4	4

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Design and conduct survey for NBSSI clients	Provide opportunities for SMEs to participate in all Public/Private Partnerships and Local Content arrangements
Monitor Municipal performance on credit delivery	Promote the establishment of Business Incubators, Technology Parks and Land Banks
Monitor gender activities of NBSSI	Mobilize resources from existing financial and technical sources to support SMEs
Facilitate SMEs access to Business Improvement Programs	Enhance competitiveness of local companies
Conduct monitoring visits to 12 communities	Internal Management of organization
Develop special programs for women entrepreneurs	Support the creation of Business Opportunities
Facilitate SMEs access to institutional credit	Promote made-in-Ghana goods and services
Assist SMEs to participate in fairs	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

- Facilitate farmer access to improved planting materials, breeding stock and fertilizer
- Expand infrastructure for seed/planting materials and breeding stock production, processing, storage and marketing to facilitate private sector involvement.
- Increase production in targeted products such as poultry, small ruminants and pigs.
- Promote the productivity of roots and tuber crops
- Develop arable lands for rice cultivation
- Develop the skilled manpower to locally fabricate simple tools and parts for machinery
- Promote the use of simple and gender friendly farm tools and equipment by small holder farmers
- Mapping out suitable and potential sites for irrigation development.
- Facilitating construction of new irrigation schemes and rehabilitation of existing ones.
- Supporting the formation and training of farmer groups
- Training extension workers in irrigation and water management techniques
- Capacity building of relevant stakeholders in better harvesting, transportation and storage methods

- Inspecting and certifying all seeds/planting materials and animal products and produce;
- Coordinating pest and disease surveillance activities;

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

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		
		2019		2020		2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Increased yields in yam, cassava, maize, cowpea	Metric Tonnes per Hectare	-					-	-	-
Increase production in poultry, sheep, goats, pigs.	Number	-					-	-	-
Training and awareness programmes on bushfire control	No. of awareness programmes organized	3	3	3	2	2	2	4	4
Farmers' Day Celebration	Celebrated by	Dec.	Dec	Dec	Dec.	Dec.	Dec.	Dec.	Dec.
Agric Education	No. of education campaigns	2	2	4	3	3	4	4	4
Training of field staff on good housing for livestock	No. of staff trained	30	20	30	12	30	50	50	50

Main Outputs	Output Indicator	Past Years					Projections		
		2019		2020		2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Educate and vaccinate 2000no. livestock against PPR, rabies, Newcastle and other diseases	No. of animals vaccinated	200	220	200	150	200	500	300	500
Train 100 small scale cassava processors in quality management and sanitation	No. of processors trained	15	15	15	15	20	45	50	50
Internal Management of the department	Time taken to respond to issue	1 day	1day	1day	1day	1 day	1 day	1 day	1 day

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plants, Fertilizer and Seed Management	
Surveillance and Management of Diseases and Pests	
Internal Management of the department	
Provide farmers with orientation and training on mechanized farming	
Training of field staff on good housing for livestock	
Farmers' Day Celebration	
Build capacity of 20 farmers in good housing for poultry and small ruminant	
Organize 4,455 farm/home visits on extension services	
Organize 12no. mass education on FM on extension delivery	
Educate and vaccinate 2000no. livestock against PPR, rabies, Newcastle and other diseases	
Train 100 small scale cassava processors in quality management and sanitation	
Agric Education	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

- Disaster Prevention and Management
- Natural Resource Conservation.

The Disaster Prevention and Management sub-programme seeks to enhance the capacity of Municipal Assembly to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and prevent undesired fires at all times. While the Natural Resource Conservation sub-programme seeks to foster and promote the culture of leisure and healthy lifestyle among Ghanaians through greening of human settlements. It basically provides open spaces and enhances the aesthetics and creates liveable human settlements to ensure functionality of urban and rural areas. The program creates job opportunities for vast majority of urban and rural unemployed youth.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT
SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Reduce disaster risks and emergency management across the Municipal

Budget Sub-Programme Description

The operations undertaken to deliver this sub-programme include:

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

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

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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	
Public awareness programmes	No of field trips on disaster education	2	2	2	2	2	4	4	4	
	No of media discussions	2	3	3	4	4	4	4	4	
Support to Disaster Victims	No of victims supported	30	35	40	30	40	40	40	40	
Volunteer Groups capacity building	No of groups trained	3	3	3	3	6	6	8	10	
Renovation of the slaughter house at Nkwanta	Completed by	-	-	-	April	-	-	-	-	
Procurement of waste collection containers and sanitary equipment	Procured by	-	-	-	-	March	March	January	January	
	No. of shovels and wheelbarrows	-	-	20	10	30	30	30	30	
	No. of containers	-		100	100	100	100	100	50	
Disaster Management operations	No. of mitigation measures	5	10	10	10	10	10	10	10	
Fire Security equipment	No. fire extinguishers installed	-	-	-	-	10	10	10	10	
Liquid and solid waste management	Frequency of emptying containers	3 days	3	3	3	3 days	3 days	3 days	3 days	
	No. of drains de-silted	-	-	-	-	15	18	18	20	

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Final disposal site management services	Frequency of refilling	Half-yearly	Half-yearly	Half-yearly	Half-yearly	Half-yearly	Half-yearly	Half-yearly	Half-yearly
Wildfire Management	No. of bushfire awareness program	4	4	4	4	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sensitize farmer households on bush fire prevention in 30 communities.	Procurement of a cesspool emptier
Organize training for Disaster Control Officers on investigation, news gathering and reporting	Renovation of the slaughter house at Nkwanta
Formation and inauguration of Municipal Disaster Management Committee	Procurement of waste collection containers and sanitary equipment
Organize quarterly Disaster Management stakeholders meeting	Fire Security equipment
Organize quarterly radio sensitization programme on climate change	
Disaster Management operations	
Liquid and solid waste management	
Final disposal site management services	
Wildfire Management	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The main operations involved in this sub-programme are:

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

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

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			Budget Year 2021	Projections			
		2019	2020			Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	
Afforestation interventions implemented	No. of seedlings raised and supplied	-	-	-	-	-	-	-	
Eco-tourism development and management/Parks and Gardens Operations	No. of tourist sites developed	1	1	1	1	3	3	3	
	No. of rest stops provided	-	-	-	-	3	10	10	10
Sensitization programme on climate change	No. of radio discussions held	2	2	2	2	4	6	4	6

Budget Sub-Programme Operations and Projects

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

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

PART C: FINANCIAL INFORMATION

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,500,000		
130201 17.1 strengthen domestic resource mob.	10,144,948	40,000		
140602 9.3 Incrs access of SMEs to fin. serv	0	25,000		
160201 Improve production efficiency and yield	0	844,091		
160502 4.4 Substantially incse numb of yuth & adults who have relevtnt skils	0	50,000		
200201 15.2 Promote impl. of forests, halt deforestation	0	25,000		
210101 Reduce environmental pollution	0	100,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	130,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	165,180		
390202 11.2 Improve transport and road safety	0	410,000		
410101 Deepen political and administrative decentralisation	0	598,729		
410201 Improve decentralised planning	0	452,948		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	74,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,085,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	45,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	1,195,000		
550302 16.9 Provide legal identity incl. birth registration	0	5,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	315,000		
640101 Improve human capital development and management	0	85,000		
Grand Total €	10,144,948	10,144,948	0	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
130 02 00 001 20 Finance, ,	10,144,948.00	0.00	0.00	0.00
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 Revenue Mobilization				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	301,147.25	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	301,147.25	0.00	0.00	0.00
From foreign governments(Current)	9,429,800.75	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,502,696.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,409,735.75	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	650,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	48,591.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	100,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,147,739.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Property income [GFS]	82,600.00	0.00	0.00	0.00
1412015 Royalties	30,000.00	0.00	0.00	0.00
1412016 Timber Royalty	500.00	0.00	0.00	0.00
1413001 Property Rate	40,000.00	0.00	0.00	0.00
1413002 Basic Rate	1,000.00	0.00	0.00	0.00
1415010 Interest on Loans	100.00	0.00	0.00	0.00
1415017 Parks	2,000.00	0.00	0.00	0.00
1415019 Transit Quarters	3,580.00	0.00	0.00	0.00
1415031 Hiring of Facilities	100.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	1,000.00	0.00	0.00	0.00
1415064 Leased Building	4,320.00	0.00	0.00	0.00
Sales of goods and services	325,000.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	200.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	4,000.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	200.00	0.00	0.00	0.00
1422011 Artisans	1,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422016 Lottery Business	2,000.00	0.00	0.00	0.00
1422017 Hotel Services	2,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	2,600.00	0.00	0.00	0.00
1422019 Timber Products	1,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	200.00	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
1422023 Communication Services	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	3,000.00	0.00	0.00	0.00
1422025 Private Professionals	100.00	0.00	0.00	0.00
1422030 Entertainment Services	200.00	0.00	0.00	0.00
1422036 Petrochemical Companies	15,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	600.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	2,500.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	1,100.00	0.00	0.00	0.00
1422044 Financial Institutions	12,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	4,000.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	100.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	400.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	1,500.00	0.00	0.00	0.00
1422097 Fish/Meat Clearance Permit	500.00	0.00	0.00	0.00
1422114 Butchers license	600.00	0.00	0.00	0.00
1422128 Telecommunication Companies	16,000.00	0.00	0.00	0.00
1422153 Business Licence	5,200.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	20,000.00	0.00	0.00	0.00
1423001 Markets Tolls	83,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	500.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	3,000.00	0.00	0.00	0.00
1423006 Burial Fees	100.00	0.00	0.00	0.00
1423010 Export of Commodities	88,000.00	0.00	0.00	0.00
1423011 Marriage Registration	500.00	0.00	0.00	0.00
1423018 Loading Fees	700.00	0.00	0.00	0.00
1423057 Auction of Timber	5,000.00	0.00	0.00	0.00
1423078 Business registration	15,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	100.00	0.00	0.00	0.00
1423379 Photocopies	300.00	0.00	0.00	0.00
1423433 Registration of NGO's	500.00	0.00	0.00	0.00
1423441 Renewal of License	100.00	0.00	0.00	0.00
1423481 Sale of Unserviceable Scrap	2,500.00	0.00	0.00	0.00
1423490 Sanitation Charges	2,000.00	0.00	0.00	0.00
1423520 Sundry Fee (Inspections, reg. and cert. of Sch)	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
1423532 Tractor Services	100.00	0.00	0.00	0.00
1423545 License Fee	100.00	0.00	0.00	0.00
Fines, penalties, and forfeits	6,200.00	0.00	0.00	0.00
1430001 Court Fines	600.00	0.00	0.00	0.00
1430016 Spot fine	600.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	2,000.00	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
1430033 Stray Animals Fines	3,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	200.00	0.00	0.00	0.00
1450016 Refund & Credit Balance	200.00	0.00	0.00	0.00
Grand Total	10,144,948.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nkwanta South District - Nkwanta	0	0	0	10,144,948	10,169,948	10,246,397
Management and Administration	0	0	0	2,147,994	2,156,967	2,169,474
GOG Sources	0	0	0	875,817	884,440	884,575
IGF Sources	0	0	0	259,000	259,350	261,590
DACF MP Sources	0	0	0	2,000	2,000	2,020
DACF ASSEMBLY Sources	0	0	0	956,177	956,177	965,739
DDF Sources	0	0	0	55,000	55,000	55,550
Social Services Delivery	0	0	0	1,043,491	1,046,626	1,053,926
GOG Sources	0	0	0	313,491	316,626	316,626
IGF Sources	0	0	0	30,000	30,000	30,300
DACF ASSEMBLY Sources	0	0	0	445,000	445,000	449,450
DACF PWD Sources	0	0	0	230,000	230,000	232,300
	0	0	0	25,000	25,000	25,250
Infrastructure Delivery and Management	0	0	0	4,995,148	4,998,398	5,045,100
GOG Sources	0	0	0	350,148	353,398	353,650
IGF Sources	0	0	0	20,000	20,000	20,200
DACF ASSEMBLY Sources	0	0	0	3,660,000	3,660,000	3,696,600
DDF Sources	0	0	0	965,000	965,000	974,650
Economic Development	0	0	0	1,467,576	1,473,561	1,482,252
GOG Sources	0	0	0	668,485	674,470	675,170
IGF Sources	0	0	0	91,000	91,000	91,910
DACF ASSEMBLY Sources	0	0	0	649,500	649,500	655,995
CIDA Sources	0	0	0	58,591	58,591	59,177
Environmental Management	0	0	0	490,739	494,397	495,647
GOG Sources	0	0	0	365,739	369,397	369,397
DACF ASSEMBLY Sources	0	0	0	75,000	75,000	75,750
DACF PWD Sources	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	10,144,948	10,169,948	10,246,397

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 South District - Nkwanta	0	0	0	10,144,948	10,169,948	10,246,397
Management and Administration	0	0	0	2,147,994	2,156,967	2,169,474
SP1: General Administration	0	0	0	1,918,994	1,927,967	1,938,184
21 Compensation of employees [GFS]	0	0	0	897,317	906,290	906,290
211 Wages and salaries [GFS]	0	0	0	897,317	906,290	906,290
21110 Established Position	0	0	0	862,317	870,940	870,940
21111 Wages and salaries in cash [GFS]	0	0	0	35,000	35,350	35,350
22 Use of goods and services	0	0	0	864,677	864,677	873,324
221 Use of goods and services	0	0	0	864,677	864,677	873,324
22101 Materials - Office Supplies	0	0	0	222,500	222,500	224,725
22102 Utilities	0	0	0	30,500	30,500	30,805
22103 General Cleaning	0	0	0	7,000	7,000	7,070
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	254,677	254,677	257,224
22106 Repairs - Maintenance	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	160,000	160,000	161,600
22109 Special Services	0	0	0	15,000	15,000	15,150
22112 Emergency Services	0	0	0	110,000	110,000	111,100
28 Other expense	0	0	0	157,000	157,000	158,570
282 Miscellaneous other expense	0	0	0	157,000	157,000	158,570
28210 General Expenses	0	0	0	157,000	157,000	158,570
SP2: Finance and Audit	0	0	0	114,000	114,000	115,140
22 Use of goods and services	0	0	0	72,000	72,000	72,720
221 Use of goods and services	0	0	0	72,000	72,000	72,720
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	36,000	36,000	36,360
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
27 Social benefits [GFS]	0	0	0	40,000	40,000	40,400
273 Employer social benefits	0	0	0	40,000	40,000	40,400
27311 Employer Social Benefits - Cash	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
SP3: Human Resource Management	0	0	0	85,000	85,000	85,850
22 Use of goods and services	0	0	0	85,000	85,000	85,850
221 Use of goods and services	0	0	0	85,000	85,000	85,850
22107 Training - Seminars - Conferences	0	0	0	85,000	85,000	85,850
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	30,000	30,000	30,300

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

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140
22109 Special Services	0	0	0	4,000	4,000	4,040
Social Services Delivery	0	0	0	1,043,491	1,046,626	1,053,926
SP2.1 Education, youth & sports and Library services	0	0	0	215,000	215,000	217,150
22 Use of goods and services	0	0	0	29,000	29,000	29,290
221 Use of goods and services	0	0	0	29,000	29,000	29,290
22101 Materials - Office Supplies	0	0	0	19,000	19,000	19,190
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
26 Grants	0	0	0	20,000	20,000	20,200
263 To other general government units	0	0	0	20,000	20,000	20,200
26311 Re-Current	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	166,000	166,000	167,660
282 Miscellaneous other expense	0	0	0	166,000	166,000	167,660
28210 General Expenses	0	0	0	166,000	166,000	167,660
SP2.2 Public Health Services and management	0	0	0	65,000	65,000	65,650
22 Use of goods and services	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	57,000	57,000	57,570
SP2.3 Environmental Health and sanitation Services	0	0	0	130,000	130,000	131,300
22 Use of goods and services	0	0	0	130,000	130,000	131,300
221 Use of goods and services	0	0	0	130,000	130,000	131,300
22107 Training - Seminars - Conferences	0	0	0	130,000	130,000	131,300
SP2.4 Birth and Death Registration Services	0	0	0	5,000	5,000	5,050
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
SP2.5 Social Welfare and community services	0	0	0	628,491	631,626	634,776
21 Compensation of employees [GFS]	0	0	0	313,491	316,626	316,626
211 Wages and salaries [GFS]	0	0	0	313,491	316,626	316,626
21110 Established Position	0	0	0	313,491	316,626	316,626
22 Use of goods and services	0	0	0	135,000	135,000	136,350
221 Use of goods and services	0	0	0	135,000	135,000	136,350
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300

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

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
26 Grants	0	0	0	50,000	50,000	50,500
263 To other general government units	0	0	0	50,000	50,000	50,500
26321 Capital Transfers	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	130,000	130,000	131,300
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300
28210 General Expenses	0	0	0	130,000	130,000	131,300
Infrastructure Delivery and Management	0	0	0	4,995,148	4,998,398	5,045,100
SP3.1 Roads and Transport services	0	0	0	410,000	410,000	414,100
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	380,000	380,000	383,800
311 Fixed assets	0	0	0	380,000	380,000	383,800
31113 Other structures	0	0	0	360,000	360,000	363,600
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
SP3.2 Physical and Spatial Planning Development	0	0	0	264,968	266,218	267,618
21 Compensation of employees [GFS]	0	0	0	124,968	126,218	126,218
211 Wages and salaries [GFS]	0	0	0	124,968	126,218	126,218
21110 Established Position	0	0	0	124,968	126,218	126,218
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	30,000	30,000	30,300
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP3.3 Public Works, rural housing and water management	0	0	0	4,320,180	4,322,180	4,363,382
21 Compensation of employees [GFS]	0	0	0	200,000	202,000	202,000
211 Wages and salaries [GFS]	0	0	0	200,000	202,000	202,000
21110 Established Position	0	0	0	200,000	202,000	202,000
31 Non Financial Assets	0	0	0	4,120,180	4,120,180	4,161,382
311 Fixed assets	0	0	0	4,120,180	4,120,180	4,161,382
31111 Dwellings	0	0	0	450,000	450,000	454,500
31112 Nonresidential buildings	0	0	0	2,700,180	2,700,180	2,727,182
31113 Other structures	0	0	0	100,000	100,000	101,000
31121 Transport equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	770,000	770,000	777,700
Economic Development	0	0	0	1,467,576	1,473,561	1,482,252
SP4.1 Agricultural Services and Management	0	0	0	947,076	953,061	956,547

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	598,485	604,470	604,470
211 Wages and salaries [GFS]	0	0	0	598,485	604,470	604,470
21110 Established Position	0	0	0	598,485	604,470	604,470
22 Use of goods and services	0	0	0	345,591	345,591	349,047
221 Use of goods and services	0	0	0	345,591	345,591	349,047
22101 Materials - Office Supplies	0	0	0	215,000	215,000	217,150
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	70,591	70,591	71,297
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22112 Emergency Services	0	0	0	20,000	20,000	20,200
25 Subsidies	0	0	0	3,000	3,000	3,030
251 To public corporations	0	0	0	3,000	3,000	3,030
25121	0	0	0	3,000	3,000	3,030
SP4.2 Trade, Tourism and Industrial Development	0	0	0	520,500	520,500	525,705
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	495,500	495,500	500,455
311 Fixed assets	0	0	0	495,500	495,500	500,455
31113 Other structures	0	0	0	495,500	495,500	500,455
Environmental Management	0	0	0	490,739	494,397	495,647
SP5.1 Disaster prevention and Management	0	0	0	465,739	469,397	470,397
21 Compensation of employees [GFS]	0	0	0	365,739	369,397	369,397
211 Wages and salaries [GFS]	0	0	0	365,739	369,397	369,397
21110 Established Position	0	0	0	365,739	369,397	369,397
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
SP5.2 Natural Resource Conservation and Management	0	0	0	25,000	25,000	25,250
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22106 Repairs - Maintenance	0	0	0	25,000	25,000	25,250
Grand Total	0	0	0	10,144,948	10,169,948	10,246,397

2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total	
	Compensation of Employees	Total GOG	Comp. of Emp.	Total IGF	Statutory	Capex/ABFA	Goods Service	Tot. External		
Nkwanta South District - Nkwanta Management and Administration	2,465,000	1,946,677	3,949,680	8,361,357	35,000	284,000	81,000	480,000	1,103,291	10,144,948
Central Administration	882,317	971,677	0	1,833,984	35,000	224,000	0	259,000	0	2,147,984
Administration (Assembly Office)	882,317	867,677	0	1,729,984	35,000	184,000	0	219,000	0	1,948,984
Finance	0	74,000	0	74,000	0	40,000	0	40,000	0	114,000
Human Resource	0	74,000	0	74,000	0	40,000	0	40,000	0	114,000
Human Resource	0	30,000	0	30,000	0	0	0	55,000	0	85,000
Human Resource	0	30,000	0	30,000	0	0	0	55,000	0	85,000
Social Services Delivery	313,481	445,000	0	758,491	0	30,000	0	30,000	0	1,043,491
Education, Youth and Sports	0	215,000	0	215,000	0	0	0	0	0	215,000
Education	0	165,000	0	165,000	0	0	0	0	0	165,000
Youth	0	50,000	0	50,000	0	0	0	0	0	50,000
Health	0	195,000	0	195,000	0	0	0	0	0	195,000
Office of District Medical Officer of Health	0	20,000	0	20,000	0	0	0	0	0	20,000
Environmental Health Unit	0	130,000	0	130,000	0	0	0	0	0	130,000
Hospital services	0	45,000	0	45,000	0	0	0	0	0	45,000
Social Welfare & Community Development	313,481	35,000	0	348,481	0	25,000	0	25,000	0	628,481
Office of Departmental Head	313,481	0	0	313,481	0	0	0	0	0	313,481
Social Welfare	0	35,000	0	35,000	0	25,000	0	25,000	0	315,000
Birth and Death	0	0	0	0	0	5,000	0	5,000	0	5,000
Infrastructure Delivery and Management	324,866	150,000	3,555,160	4,010,146	0	20,000	0	20,000	0	4,995,146
Central Administration	0	0	25,180	25,180	0	0	0	0	0	25,180
Administration (Assembly Office)	0	0	25,180	25,180	0	0	0	0	0	25,180
Education, Youth and Sports	0	0	2,380,000	2,380,000	0	0	0	0	0	2,920,000
Education	0	0	2,380,000	2,380,000	0	0	0	0	0	2,920,000
Health	0	0	750,000	750,000	0	0	0	0	0	1,175,000

SECTOR / MDA / IMIDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total						
	Compensation of Employees	of Emp	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Statutory	Capex/ABFA		Others	Goods	Service	Capex	Tot. External	
Office of District Medical Officer of Health	0	0	0	0	750,000	750,000	0	0	0	0	0	0	0	0	425,000	1,175,000	
Physical Planning	124,988	0	130,000	0	254,988	0	10,000	0	0	0	0	0	0	0	0	0	264,988
Office of Departmental Head	124,988	0	0	0	124,988	0	0	0	0	0	0	0	0	0	0	0	124,988
Town and Country Planning	0	0	130,000	0	130,000	0	10,000	0	10,000	0	0	0	0	0	0	0	140,000
Works	200,000	0	20,000	0	220,000	0	10,000	0	10,000	0	0	0	0	0	0	0	230,000
Office of Departmental Head	90,000	0	0	0	90,000	0	0	0	0	0	0	0	0	0	0	0	90,000
Water	110,000	0	0	0	110,000	0	0	0	0	0	0	0	0	0	0	0	110,000
Feeder Roads	0	0	200,000	0	200,000	0	10,000	0	10,000	0	0	0	0	0	0	0	210,000
Economic Development	598,485	0	305,000	0	903,485	0	10,000	81,000	91,000	0	0	0	58,591	0	58,591	1,467,576	
Agriculture	598,485	0	280,000	0	878,485	0	10,000	81,000	91,000	0	0	0	58,591	0	58,591	1,442,576	
Trade, Industry and Tourism	0	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
Trade	0	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
Environmental Management	385,739	0	75,000	0	460,739	0	0	0	0	0	0	0	0	0	0	0	460,739
Health	385,739	0	0	0	385,739	0	0	0	0	0	0	0	0	0	0	0	385,739
Environmental Health Unit	385,739	0	0	0	385,739	0	0	0	0	0	0	0	0	0	0	0	385,739
Natural Resource Conservation	0	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
Disaster Prevention	0	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
	0	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	100,000
	0	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001	GOG								Total By Fund Source		900,997
Function Code	70111	Exec. & leg. Organs (cs)										
Organisation	1300101001	Nkwanta South District - Nkwanta_Central Administration_Administration (Assembly Office)_Oti										
Location Code	1104001	Nkwanta South - Nkwanta										
Compensation of employees [GFS]										862,317		
Objective	000000	Compensation of Employees										862,317
Program	92001	Management and Administration										862,317
Sub-Program	92001001	SP1: General Administration										862,317
Operation	000000	0.0 0.0 0.0										862,317
Wages and salaries (GFS)										862,317		
2111001 Established Post										862,317		
Use of goods and services										13,500		
Objective	410101	Deepen political and administrative decentralisation										13,500
Program	92001	Management and Administration										13,500
Sub-Program	92001001	SP1: General Administration										13,500
Operation	910111	910111 - DATA COLLECTION 1.0 1.0 1.0										13,500
Use of goods and services										13,500		
2210511 Local travel cost										13,500		
Non Financial Assets										25,180		
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning										25,180
Program	92003	Infrastructure Delivery and Management										25,180
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management										25,180
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0										25,180
Fixed assets										25,180		
3111204 Office Buildings										25,180		

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	219,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1300101001	Nkwanta South District - Nkwanta_Central Administration, Administration (Assembly Office)_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

Compensation of employees [GFS]				35,000
Objective	000000	Compensation of Employees		35,000
Program	92001	Management and Administration		35,000
Sub-Program	92001001	SP1: General Administration		35,000
Operation	000000		0.0 0.0 0.0	35,000

Wages and salaries (GFS)				35,000
2111102 Monthly paid and casual labour				35,000

Use of goods and services				120,000
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Objective	410101	Deepen political and administrative decentralisation		75,000
Program	92001	Management and Administration		75,000
Sub-Program	92001001	SP1: General Administration		75,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,500

Use of goods and services				20,500
2210202 Water				500
2210301 Cleaning Materials				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210509 Other Travel and Transportation				5,000
2210623 Maintenance of Office Equipment				5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	24,000

Use of goods and services				24,000
2210101 Printed Material and Stationery				10,000
2210102 Office Facilities, Supplies and Accessories				7,000
2210103 Refreshment Items				5,000
2210301 Cleaning Materials				2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210203 Telecommunications				5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	5,500

Use of goods and services				5,500
2210113 Feeding Cost				5,500
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210103 Refreshment Items				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210113 Feeding Cost				10,000

Objective	410201	Improve decentralised planning		45,000
Program	92001	Management and Administration		45,000
Sub-Program	92001001	SP1: General Administration		42,000

Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
2210113 Feeding Cost				10,000
2210904 Substructure Allowances				10,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	18,000

Use of goods and services				18,000
2210103 Refreshment Items				8,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210511 Local travel cost				4,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		3,000

Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	3,000
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Use of goods and services				3,000
2210103 Refreshment Items				3,000

Other expense				64,000
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Objective	410101	Deepen political and administrative decentralisation		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001001	SP1: General Administration		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Miscellaneous other expense				5,000
2821009 Donations				5,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	5,000

Miscellaneous other expense				5,000
2821009 Donations				5,000

Objective	410201	Improve decentralised planning		54,000
Program	92001	Management and Administration		54,000
Sub-Program	92001001	SP1: General Administration		54,000

Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	47,000
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Miscellaneous other expense				47,000
2821002 Professional fees				7,000
2821008 Awards and Rewards				40,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	2,000

Miscellaneous other expense				2,000
2821009 Donations				2,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	5,000

Miscellaneous other expense				5,000
2821009 Donations				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	854,177
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1300101001	Nkwanta South District - Nkwanta_Central Administration Administration (Assembly Office)_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		
Use of goods and services				761,177
Objective	410101	Deepen political and administrative decentralisation		435,229
Program	92001	Management and Administration		435,229
Sub-Program	92001001	SP1: General Administration		435,229
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	156,229
Use of goods and services				156,229
2210201 Electricity charges				20,000
2210503 Fuel and Lubricants - Official Vehicles				50,000
2210509 Other Travel and Transportation				26,229
2210510 Other Night allowances				10,000
2210623 Maintenance of Office Equipment				20,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	11,000
Use of goods and services				11,000
2210103 Refreshment Items				6,000
2210706 Library and Subscription				5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	23,000
Use of goods and services				23,000
2210203 Telecommunications				5,000
2210711 Public Education and Sensitization				18,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	90,000
Use of goods and services				90,000
2210103 Refreshment Items				58,000
2210407 Rental of Other Transport				10,000
2210505 Running Cost - Official Vehicles				10,000
2210511 Local travel cost				7,000
2210704 Hire of Venue				5,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	75,000
Use of goods and services				75,000
2210103 Refreshment Items				15,000
2210404 Hotel Accommodations				30,000
2211202 Refurbishment Contingency				30,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210511 Local travel cost				15,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	65,000
Use of goods and services				65,000
2210103 Refreshment Items				20,000
2210709 Seminars/Conferences/Workshops - Domestic				45,000
Objective	410201	Improve decentralised planning		325,948

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Program	92001	Management and Administration		325,948
Sub-Program	92001001	SP1: General Administration		298,948
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	55,948
Use of goods and services				55,948
2210503 Fuel and Lubricants - Official Vehicles				43,948
2210511 Local travel cost				10,000
2210708 Refreshments				2,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210511 Local travel cost				5,000
Operation	910808	910808 - Local and international affiliations	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				30,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	150,000
Use of goods and services				150,000
2210103 Refreshment Items				20,000
2210113 Feeding Cost				20,000
2210509 Other Travel and Transportation				10,000
2210511 Local travel cost				20,000
2211202 Refurbishment Contingency				40,000
2211203 Emergency Works				40,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	48,000
Use of goods and services				48,000
2210103 Refreshment Items				15,000
2210113 Feeding Cost				8,000
2210510 Other Night allowances				5,000
2210711 Public Education and Sensitization				20,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				5,000
2210904 Substructure Allowances				5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		27,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	27,000
Use of goods and services				27,000
2210113 Feeding Cost				2,000
2210509 Other Travel and Transportation				5,000
2210510 Other Night allowances				2,000
2210701 Training Materials				4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				10,000
2210904 Substructure Allowances				4,000
Other expense				93,000
Objective	410101	Deepen political and administrative decentralisation		65,000
Program	92001	Management and Administration		65,000
Sub-Program	92001001	SP1: General Administration		65,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

	2821009	Donations							15,000
	2821010	Contributions							15,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				35,000
		Miscellaneous other expense							35,000
	2821008	Awards and Rewards							35,000
Objective	410201	Improve decentralised planning							28,000
Program	92001	Management and Administration							28,000
Sub-Program	92001001	SP1: General Administration							28,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
	2821009	Donations							5,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	2821002	Professional fees							5,000
	2821010	Contributions							5,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				8,000
		Miscellaneous other expense							8,000
	2821010	Contributions							8,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
	2821010	Contributions							5,000
		Total Cost Centre							1,974,174

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF						Total By Fund Source	40,000
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1300200001	Nkwanta South District - Nkwanta_Finance_Oti							
Location Code	1104001	Nkwanta South - Nkwanta							
Social benefits [GFS]									
Objective	130201	17.1 strengthen domestic resource mob.							40,000
Program	92001	Management and Administration							40,000
Sub-Program	92001002	SP2: Finance and Audit							40,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0				40,000
		Employer social benefits							40,000
	2731101	Workman compensation							40,000
Amount (GH¢)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP						Total By Fund Source	2,000
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1300200001	Nkwanta South District - Nkwanta_Finance_Oti							
Location Code	1104001	Nkwanta South - Nkwanta							
Use of goods and services									
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							2,000
Program	92001	Management and Administration							2,000
Sub-Program	92001002	SP2: Finance and Audit							2,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	2210102	Office Facilities, Supplies and Accessories							2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	72,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	130020001	Nkwanta South District - Nkwanta_Finance_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

Use of goods and services				70,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		70,000
Program	92001	Management and Administration		70,000
Sub-Program	92001002	SP2: Finance and Audit		70,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	19,000

Use of goods and services				19,000
	2210122	Value Books		7,000
	2210511	Local travel cost		12,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	51,000

Use of goods and services				51,000
	2210511	Local travel cost		4,000
	2210512	Mileage Allowance		6,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		30,000
	2210708	Refreshments		6,000
	2211103	Audit Fees		5,000

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

Miscellaneous other expense				2,000
	2821010	Contributions		2,000
Total Cost Centre				114,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	565,000
Function Code	70911	Pre-primary education		
Organisation	1300302001	Nkwanta South District - Nkwanta_Education, Youth and Sports_Education_Kindergarten_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

Use of goods and services				9,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		9,000
Program	92002	Social Services Delivery		9,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		9,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	9,000

Use of goods and services				9,000
	2210103	Refreshment Items		4,000
	2210117	Teaching and Learning Materials		5,000

Other expense				156,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		156,000
Program	92002	Social Services Delivery		156,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		156,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	156,000

Miscellaneous other expense				156,000
	2821008	Awards and Rewards		20,000
	2821009	Donations		6,000
	2821019	Scholarship and Bursaries		130,000

Non Financial Assets				400,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		400,000
Program	92003	Infrastructure Delivery and Management		400,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	400,000

Fixed assets				400,000
	3111209	Police Post		400,000
Total Cost Centre				565,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,980,000
Function Code	70921	Lower-secondary education		
Organisation	1300302003	Nkwanta South District - Nkwanta_Education, Youth and Sports_Education_Junior High_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

				Non Financial Assets	1,980,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,980,000	
Program	92003	Infrastructure Delivery and Management			1,980,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,980,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,980,000

				Fixed assets	1,980,000
	3111103	Bungalows/Flats			300,000
	3111205	School Buildings			1,480,000
	3113108	Furniture and Fittings			200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	540,000
Function Code	70921	Lower-secondary education		
Organisation	1300302003	Nkwanta South District - Nkwanta_Education, Youth and Sports_Education_Junior High_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

				Non Financial Assets	540,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			540,000	
Program	92003	Infrastructure Delivery and Management			540,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			540,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	540,000

				Fixed assets	540,000
	3111205	School Buildings			220,000
	3111256	WIP - School Buildings			120,000
	3113108	Furniture and Fittings			200,000

Total Cost Centre **2,520,000**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	50,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	1300304001	Nkwanta South District - Nkwanta_Education, Youth and Sports_Youth_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

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

				Use of goods and services	20,000
	2210118	Sports, Recreational and Cultural Materials			10,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			10,000

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

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

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

				Miscellaneous other expense	10,000
	2821009	Donations			10,000

Total Cost Centre **50,000**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	770,000
Function Code	70721	General Medical services (IS)		
Organisation	1300401001	Nkwanta South District - Nkwanta_Health_Office of District Medical Officer of Health_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

				Use of goods and services	20,000	
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			20,000	
Program	92002	Social Services Delivery			20,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			20,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	20,000

Use of goods and services				20,000
2210104	Medical Supplies		8,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		5,000	
2210708	Refreshments		5,000	
2210711	Public Education and Sensitization		2,000	

				Non Financial Assets	750,000	
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			750,000	
Program	92003	Infrastructure Delivery and Management			750,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			750,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	650,000

Fixed assets				650,000
3111153	WIP - Bungalows/Flat		150,000	
3111207	Health Centres		100,000	
3111309	Urban Roads		100,000	
3112105	Motor Bike, bicycles etc		100,000	
3113110	Water Systems		200,000	

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
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Fixed assets				100,000
3111253	WIP - Health Centres		100,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	425,000
Function Code	70721	General Medical services (IS)		
Organisation	1300401001	Nkwanta South District - Nkwanta_Health_Office of District Medical Officer of Health_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

				Non Financial Assets	425,000	
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			425,000	
Program	92003	Infrastructure Delivery and Management			425,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			425,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	425,000

Fixed assets				425,000
3111207	Health Centres		255,000	
3113110	Water Systems		170,000	

Total Cost Centre 1,195,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 365,739
Function Code	70740	Public health services	
Organisation	1300402001	Nkwanta South District - Nkwanta_Health_Environmental Health Unit_Oti	
Location Code	1104001	Nkwanta South - Nkwanta	

			Amount (GH¢)
Compensation of employees [GFS]			365,739
Objective	000000	Compensation of Employees	365,739
Program	92005	Environmental Management	365,739
Sub-Program	92005001	SP5.1 Disaster prevention and Management	365,739
Operation	000000	0.0 0.0 0.0	365,739

Wages and salaries [GFS]			365,739
2111001	Established Post		365,739

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 130,000
Function Code	70740	Public health services	
Organisation	1300402001	Nkwanta South District - Nkwanta_Health_Environmental Health Unit_Oti	
Location Code	1104001	Nkwanta South - Nkwanta	

			Amount (GH¢)
Use of goods and services			130,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	130,000
Program	92002	Social Services Delivery	130,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	130,000
Operation	910503	910503 - Public Health services 1.0 1.0 1.0	130,000

Use of goods and services			130,000
2210709	Seminars/Conferences/Workshops - Domestic		50,000
2210711	Public Education and Sensitization		80,000

Total Cost Centre 495,739

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 45,000
Function Code	70731	General hospital services (IS)	
Organisation	1300403001	Nkwanta South District - Nkwanta_Health_Hospital services_Oti	
Location Code	1104001	Nkwanta South - Nkwanta	

			Amount (GH¢)
Use of goods and services			45,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	45,000
Program	92002	Social Services Delivery	45,000
Sub-Program	92002002	SP2.2 Public Health Services and management	45,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria 1.0 1.0 1.0	45,000

Use of goods and services			45,000
2210711	Public Education and Sensitization		45,000

Total Cost Centre 45,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 668,485
Function Code	70421	Agriculture cs	
Organisation	1300600001	Nkwanta South District - Nkwanta_Agriculture_Oti	
Location Code	1104001	Nkwanta South - Nkwanta	

			Amount (GH¢)
Compensation of employees [GFS]			598,485
Objective	000000	Compensation of Employees	598,485
Program	92004	Economic Development	598,485
Sub-Program	92004001	SP4.1 Agricultural Services and Management	598,485
Operation	000000	0.0 0.0 0.0	598,485

Wages and salaries [GFS]			598,485
2111001 Established Post			598,485

			Amount (GH¢)
Use of goods and services			70,000
Objective	160201	Improve production efficiency and yield	70,000
Program	92004	Economic Development	70,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	70,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	45,000

Use of goods and services			45,000
2210511 Local travel cost			15,000
2210711 Public Education and Sensitization			15,000
2211201 Field Operations			15,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210113 Feeding Cost			20,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2211201 Field Operations			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 91,000
Function Code	70421	Agriculture cs	
Organisation	1300600001	Nkwanta South District - Nkwanta_Agriculture_Oti	
Location Code	1104001	Nkwanta South - Nkwanta	

			Amount (GH¢)
Use of goods and services			7,000
Objective	160201	Improve production efficiency and yield	7,000
Program	92004	Economic Development	7,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	7,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210102 Office Facilities, Supplies and Accessories			5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210503 Fuel and Lubricants - Official Vehicles			2,000

			Amount (GH¢)
Subsidies			3,000

Objective	160201	Improve production efficiency and yield	3,000
Program	92004	Economic Development	3,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	3,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0	3,000

To public corporations			3,000
2512106 Fertilizer Subsidy			3,000

			Amount (GH¢)
Non Financial Assets			81,000
Objective	160201	Improve production efficiency and yield	81,000
Program	92004	Economic Development	81,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development	81,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	81,000

Fixed assets			81,000
3111303 Toilets			81,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 624,500
Function Code	70421	Agriculture cs		
Organisation	1300600001	Nkwanta South District - Nkwanta_Agriculture_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

				Use of goods and services	210,000
Objective	160201	Improve production efficiency and yield			210,000
Program	92004	Economic Development			210,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			210,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0		160,000

				Use of goods and services	160,000
2210101	Printed Material and Stationery				25,000
2210102	Office Facilities, Supplies and Accessories				25,000
2210112	Uniform and Protective Clothing				30,000
2210113	Feeding Cost				30,000
2210116	Chemicals and Consumables				5,000
2210120	Purchase of Petty Tools/Implements				25,000
2210505	Running Cost - Official Vehicles				20,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0		50,000

				Use of goods and services	50,000
2210116	Chemicals and Consumables				50,000

Non Financial Assets 414,500

Objective	160201	Improve production efficiency and yield			414,500
Program	92004	Economic Development			414,500
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			414,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		414,500

				Fixed assets	414,500
3111354	WIP - Markets				414,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA		Total By Fund Source 58,591
Function Code	70421	Agriculture cs		
Organisation	1300600001	Nkwanta South District - Nkwanta_Agriculture_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

				Use of goods and services	58,591
Objective	160201	Improve production efficiency and yield			58,591
Program	92004	Economic Development			58,591
Sub-Program	92004001	SP4.1 Agricultural Services and Management			58,591
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0		58,591

				Use of goods and services	58,591
2210201	Electricity charges				5,000
2210511	Local travel cost				18,591
2210513	Local Hotel Accommodation				15,000
2210711	Public Education and Sensitization				20,000
Total Cost Centre					1,442,576

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	124,968
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1300701001	Nkwanta South District - Nkwanta_Physical Planning_Office of Departmental Head_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		
Compensation of employees [GFS]				124,968
Objective	000000	Compensation of Employees		124,968
Program	92003	Infrastructure Delivery and Management		124,968
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		124,968
Operation	000000		0.0 0.0 0.0	124,968
Wages and salaries [GFS]				124,968
2111001 Established Post				124,968
Total Cost Centre				124,968

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1300702001	Nkwanta South District - Nkwanta_Physical Planning_Town and Country Planning_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		
Social benefits [GFS]				10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	10,000
Employer social benefits				10,000
2731101 Workman compensation				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 130,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1300702001	Nkwanta South District - Nkwanta_Physical Planning_Town and Country Planning_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

				Use of goods and services	70,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			70,000
Program	92003	Infrastructure Delivery and Management			70,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			70,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0		70,000

Use of goods and services				70,000
2210120	Purchase of Petty Tools/Implements			40,000
2210908	Property Valuation Expenses			30,000

				Social benefits [GFS]	10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			10,000
Program	92003	Infrastructure Delivery and Management			10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			10,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0		10,000

Employer social benefits				10,000
2731101	Workman compensation			10,000

				Other expense	50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			50,000
Program	92003	Infrastructure Delivery and Management			50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0		50,000

Miscellaneous other expense				50,000
2821018	Civic Numbering/Street Naming			50,000

Total Cost Centre 140,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 313,491
Function Code	70620	Community Development		
Organisation	1300801001	Nkwanta South District - Nkwanta_Social Welfare & Community Development_Office of Departmental Head_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

				Compensation of employees [GFS]	313,491
Objective	000000	Compensation of Employees			313,491
Program	92002	Social Services Delivery			313,491
Sub-Program	92002005	SP2.5 Social Welfare and community services			313,491
Operation	000000		0.0 0.0 0.0		313,491

Wages and salaries [GFS]				313,491
2111001	Established Post			313,491

Total Cost Centre 313,491

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 25,000
Function Code	71040	Family and children	
Organisation	1300802001	Nkwanta South District - Nkwanta_Social Welfare & Community Development_Social Welfare_Oti	
Location Code	1104001	Nkwanta South - Nkwanta	

			Use of goods and services	25,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		25,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210511 Local travel cost				5,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210113 Feeding Cost				10,000
2210509 Other Travel and Transportation				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 35,000
Function Code	71040	Family and children	
Organisation	1300802001	Nkwanta South District - Nkwanta_Social Welfare & Community Development_Social Welfare_Oti	
Location Code	1104001	Nkwanta South - Nkwanta	

			Use of goods and services	35,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		35,000
Program	92002	Social Services Delivery		35,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		35,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210404 Hotel Accommodations				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 230,000
Function Code	71040	Family and children	
Organisation	1300802001	Nkwanta South District - Nkwanta_Social Welfare & Community Development_Social Welfare_Oti	
Location Code	1104001	Nkwanta South - Nkwanta	

			Use of goods and services	50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		50,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210120 Purchase of Petty Tools/Implements				50,000

			Grants	50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		50,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	50,000

To other general government units				50,000
2632101 Domestic Statutory Payments - District Assemblies Common Fund				50,000

			Other expense	130,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		130,000
Program	92002	Social Services Delivery		130,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		130,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	130,000

Miscellaneous other expense				130,000
2821009 Donations				30,000
2821019 Scholarship and Bursaries				50,000
2821021 Grants to Households				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13024		<i>Total By Fund Source</i>	25,000
Function Code	71040	Family and children		
Organisation	1300802001	Nkwanta South District - Nkwanta_Social Welfare & Community Development_Social Welfare_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		
Use of goods and services				25,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		25,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210511 Local travel cost				25,000
Total Cost Centre				315,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	25,000
Function Code	70560	Environmental protection n.e.c		
Organisation	1300900001	Nkwanta South District - Nkwanta_Natural Resource Conservation_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		
Use of goods and services				25,000
Objective	200201	15.2 Promote impl. of forests, halt deforestation		25,000
Program	92005	Environmental Management		25,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		25,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210615 Recreational Parks				25,000
Total Cost Centre				25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	90,000
Function Code	70610	Housing development		
Organisation	1301001001	Nkwanta South District - Nkwanta_Works_Office of Departmental Head_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		
Compensation of employees [GFS]				90,000
Objective	000000	Compensation of Employees		90,000
Program	92003	Infrastructure Delivery and Management		90,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		90,000
Operation	000000	0.0 0.0 0.0		90,000
Wages and salaries [GFS]				90,000
2111001 Established Post				90,000
Total Cost Centre				90,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	110,000
Function Code	70630	Water supply		
Organisation	1301003001	Nkwanta South District - Nkwanta_Works_Water_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		
Compensation of employees [GFS]				110,000
Objective	000000	Compensation of Employees		110,000
Program	92003	Infrastructure Delivery and Management		110,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		110,000
Operation	000000	0.0 0.0 0.0		110,000
Wages and salaries [GFS]				110,000
2111001 Established Post				110,000
Total Cost Centre				110,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70451	Road transport	
Organisation	1301004001	Nkwanta South District - Nkwanta_Works_Feeder Roads_Oti	
Location Code	1104001	Nkwanta South - Nkwanta	

			Use of goods and services	10,000
Objective	390202	11.2 Improve transport and road safety		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003001	SP3.1 Roads and Transport services		10,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
2210511		Local travel cost		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 400,000
Function Code	70451	Road transport	
Organisation	1301004001	Nkwanta South District - Nkwanta_Works_Feeder Roads_Oti	
Location Code	1104001	Nkwanta South - Nkwanta	

			Use of goods and services	20,000
Objective	390202	11.2 Improve transport and road safety		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003001	SP3.1 Roads and Transport services		20,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	20,000

			Use of goods and services	20,000
2210505		Running Cost - Official Vehicles		20,000

			Non Financial Assets	380,000
Objective	390202	11.2 Improve transport and road safety		380,000
Program	92003	Infrastructure Delivery and Management		380,000
Sub-Program	92003001	SP3.1 Roads and Transport services		380,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000

			Fixed assets	20,000
3112206		Plant and Machinery		20,000

			Fixed assets	360,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	360,000
3111308		Feeder Roads		340,000
3111361		WIP-Urban Roads		20,000

			Total Cost Centre	410,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 25,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1301102001	Nkwanta South District - Nkwanta_Trade, Industry and Tourism_Trade_Oti	
Location Code	1104001	Nkwanta South - Nkwanta	

			Use of goods and services	25,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		25,000
Program	92004	Economic Development		25,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		25,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
2210701		Training Materials		10,000

			Use of goods and services	15,000
Operation	910204	910204 - Development and management of tourist sites	1.0 1.0 1.0	15,000

			Use of goods and services	15,000
2210108		Construction Material		15,000

			Total Cost Centre	25,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 50,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1301500001	Nkwanta South District - Nkwanta_Disaster Prevention_Oti	
Location Code	1104001	Nkwanta South - Nkwanta	

			Use of goods and services	50,000
Objective	210101	Reduce environmental pollution		50,000
Program	92005	Environmental Management		50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		50,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210108 Construction Material		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 50,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1301500001	Nkwanta South District - Nkwanta_Disaster Prevention_Oti	
Location Code	1104001	Nkwanta South - Nkwanta	

			Use of goods and services	50,000
Objective	210101	Reduce environmental pollution		50,000
Program	92005	Environmental Management		50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		50,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210108 Construction Material		50,000

Total Cost Centre 100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	71090	Social protection n.e.c.	
Organisation	1301700001	Nkwanta South District - Nkwanta_Birth and Death_Oti	
Location Code	1104001	Nkwanta South - Nkwanta	

			Use of goods and services	5,000
Objective	550302	16.9 Provide legal identity incl. birth registration		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		5,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210511 Local travel cost		5,000

Total Cost Centre 5,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		30,000
Organisation	1301801001	Nkwanta South District - Nkwanta_Human Resource_Human Resource_Human Resource Management_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

			Use of goods and services	
Objective	640101	Improve human capital development and management		30,000
Program	92001	Management and Administration		30,000
Sub-Program	92001003	SP3: Human Resource Management		30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0
			1.0	30,000

Use of goods and services				30,000
2210709	Seminars/Conferences/Workshops - Domestic			30,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		55,000
Organisation	1301801001	Nkwanta South District - Nkwanta_Human Resource_Human Resource_Human Resource Management_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

			Use of goods and services	
Objective	640101	Improve human capital development and management		55,000
Program	92001	Management and Administration		55,000
Sub-Program	92001003	SP3: Human Resource Management		55,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0
			1.0	55,000

Use of goods and services				55,000
2210709	Seminars/Conferences/Workshops - Domestic			55,000

Total Cost Centre				85,000
Total Vote				10,144,948

SECTOR / MDA / MMDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total											
	Compensation of Employees	Capex	Goods/Service	Capex	Statutory	Capex/ABFA	Others	Goods Service		Tot. External										
Nkwanta South District - Nkwanta Management and Administration	2,465,000	1,946,677	3,849,680	8,361,357	35,000	284,000	61,000	480,000	0	0	0	0	0	0	0	0	0	0	1,103,291	10,144,948
SP1: General Administration	882,317	971,677	0	1,833,994	35,000	224,000	0	259,000	0	0	0	0	0	0	0	0	0	0	55,000	2,147,994
SP2: Finance and Audit	0	74,000	0	74,000	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	119,000
SP3: Human Resource Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55,000	85,000
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	27,000	0	27,000	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	0	30,000
Social Services Delivery	313,491	445,000	0	758,491	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	25,000	1,043,491
SP2.1 Education, youth & sports and Library services	0	215,000	0	215,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	215,000
SP2.2 Public Health Services and management	0	65,000	0	65,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65,000
SP2.3 Environmental Health and sanitation Services	0	130,000	0	130,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130,000
SP2.4 Birth and Death Registration Services	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000
SP2.5 Social Welfare and community services	313,491	35,000	0	348,491	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	25,000	628,491
Infrastructure Delivery and Management	324,968	159,000	3,535,180	4,010,148	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	965,000	4,995,148
SP3.1 Roads and Transport services	0	20,000	380,000	400,000	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	410,000
SP3.2 Physical and Spatial Planning Development	124,968	130,000	0	254,968	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	264,968
SP3.3 Public Works, rural housing and water management	200,000	0	3,155,180	3,355,180	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,355,180
Economic Development	598,485	305,000	414,500	1,317,985	0	10,000	81,000	91,000	0	0	0	0	0	0	0	0	0	0	58,591	1,467,576
SP4.1 Agricultural Services and Management	598,485	280,000	0	878,485	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	888,485
SP4.2 Trade, Tourism and Industrial Development	0	25,000	414,500	439,500	0	0	81,000	81,000	0	0	0	0	0	0	0	0	0	0	0	520,500
Environmental Management	385,739	75,000	0	460,739	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	480,739
SP5.1 Disaster prevention and Management	385,739	50,000	0	435,739	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	465,739
SP5.2 Natural Resource Conservation and Management	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Nkwanta South District - Nkwanta	5,564,180	5,564,180	5,619,822
1_No Poverty	315,000	315,000	318,150
11_Sustainable Cities and Communities	575,180	575,180	580,932
15_Life On Land	25,000	25,000	25,250
16_Peace, Justice, and Strong Institutions	79,000	79,000	79,790
17_Partnerships for the Goals	40,000	40,000	40,400
3_Good Health and Well-Being	1,240,000	1,240,000	1,252,400
4_Quality Education	3,135,000	3,135,000	3,166,350
6_Clean Water and Sanitation	130,000	130,000	131,300
9_Industry, Innovation, and Infrastructure	25,000	25,000	25,250
Grand Total	0	0	0
	5,564,180	5,564,180	5,619,822

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020 <i>Actual</i>	2021 <i>Budget Est. Outturn</i>		2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
MMDA and Standardised Operation						
Nkwanta South District - Nkwanta	0	0	0	7,644,948	7,644,948	7,721,397
9101 - Generic Operations	0	0	0	5,710,357	5,710,357	5,767,461
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	211,729	211,729	213,846
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	35,000	35,000	35,350
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	28,000	28,000	28,280
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	130,500	130,500	131,805
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	60,948	60,948	61,557
910109 - Supervision and coordination	0	0	0	30,000	30,000	30,300
910110 - PROTOCOL SERVICES	0	0	0	90,000	90,000	90,900
910111 - DATA COLLECTION	0	0	0	28,500	28,500	28,785
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	25,000	25,000	25,250
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	75,000	75,000	75,750
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,510,500	4,510,500	4,555,605
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	485,180	485,180	490,032
9102 - TRADE AND INDUSTRY	0	0	0	25,000	25,000	25,250
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	10,000	10,000	10,100
910204 - Development and management of tourist sites	0	0	0	15,000	15,000	15,150
9103 - AGRICULTURE	0	0	0	348,591	348,591	352,077
910301 - Extension Services	0	0	0	50,000	50,000	50,500
910302 - Surveillance and Management of Diseases and Pests	0	0	0	218,591	218,591	220,777
910304 - Agricultural Research and Demonstration Farms	0	0	0	20,000	20,000	20,200
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	60,000	60,000	60,600
9104 - EDUCATION	0	0	0	215,000	215,000	217,150
910403 - Development of youth, sports and culture	0	0	0	50,000	50,000	50,500
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	165,000	165,000	166,650
9105 - HEALTH	0	0	0	195,000	195,000	196,950
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	65,000	65,000	65,650
910503 - Public Health services	0	0	0	130,000	130,000	131,300
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	320,000	320,000	323,200

Expenditure by Operation Broad Category and Standardised Operation In GH¢

	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
MMDA and Standardised Operation						
910601 - Social intervention programmes	0	0	0	250,000	250,000	252,500
910602 - Gender empowerment and mainstreaming	0	0	0	15,000	15,000	15,150
910603 - Community mobilization	0	0	0	5,000	5,000	5,050
910604 - Child right promotion and protection	0	0	0	25,000	25,000	25,250
910605 - Combating domestic violence and human trafficking	0	0	0	25,000	25,000	25,250
9107 - DISASTER PREVENTION	0	0	0	100,000	100,000	101,000
910701 - Disaster management	0	0	0	100,000	100,000	101,000
9108 - CENTRAL ADMINISTRATION	0	0	0	343,000	343,000	346,430
910804 - Legislative enactment and oversight	0	0	0	67,000	67,000	67,670
910807 - Support to traditional authorities	0	0	0	7,000	7,000	7,070
910808 - Local and international affiliations	0	0	0	40,000	40,000	40,400
910809 - Citizen participation in local governance	0	0	0	173,000	173,000	174,730
910810 - Plan and budget preparation	0	0	0	56,000	56,000	56,560
9110 - PHYSICAL PLANNING	0	0	0	140,000	140,000	141,400
911002 - Land use and Spatial planning	0	0	0	80,000	80,000	80,800
911003 - Street Naming and Property Addressing System	0	0	0	60,000	60,000	60,600
9112 - BUDGET AND RATING	0	0	0	49,000	49,000	49,490
911201 - Budget preparation and Coordination	0	0	0	30,000	30,000	30,300
911202 - Budget implementation and performance reporting	0	0	0	19,000	19,000	19,190
9113 - FINANCE	0	0	0	114,000	114,000	115,140
911301 - Treasury and accounting activities	0	0	0	21,000	21,000	21,210
911302 - Internal audit operations	0	0	0	53,000	53,000	53,530
911303 - Revenue collection and management	0	0	0	40,000	40,000	40,400
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	85,000	85,000	85,850
911803 - Staff Training and skills development	0	0	0	85,000	85,000	85,850
Grand Total	0	0	0	7,644,948	7,644,948	7,721,397

Expenditure by Operation and Source of Funding In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
Nkwanta South District - Nkwanta	7,644,948	7,644,948	7,721,397
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	211,729	211,729	213,846
<i>IGF Sources</i>	25,500	25,500	25,755
<i>DACF ASSEMBLY Sources</i>	186,229	186,229	188,091
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	35,000	35,000	35,350
<i>IGF Sources</i>	24,000	24,000	24,240
<i>DACF ASSEMBLY Sources</i>	11,000	11,000	11,110
910104 - INFORMATION, EDUCATION AND COMMUNICATION	28,000	28,000	28,280
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	23,000	23,000	23,230
910107 - OFFICIAL / NATIONAL CELEBRATIONS	130,500	130,500	131,805
<i>IGF Sources</i>	5,500	5,500	5,555
<i>DACF ASSEMBLY Sources</i>	125,000	125,000	126,250
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	60,948	60,948	61,557
<i>DACF ASSEMBLY Sources</i>	60,948	60,948	61,557
910109 - Supervision and coordination	30,000	30,000	30,300
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910110 - PROTOCOL SERVICES	90,000	90,000	90,900
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	75,000	75,000	75,750
910111 - DATA COLLECTION	28,500	28,500	28,785
<i>GOG Sources</i>	13,500	13,500	13,635
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910112 - GREEN ECONOMY ACTIVITIES	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	75,000	75,000	75,750
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	65,000	65,000	65,650
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,510,500	4,510,500	4,555,605
<i>IGF Sources</i>	81,000	81,000	81,810
<i>DACF ASSEMBLY Sources</i>	3,464,500	3,464,500	3,499,145
<i>DDF Sources</i>	965,000	965,000	974,650
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	485,180	485,180	490,032
<i>GOG Sources</i>	25,180	25,180	25,432
<i>DACF ASSEMBLY Sources</i>	460,000	460,000	464,600
910201 - Promotion of Small, Medium and Large scale enterprises	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100

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>
910204 - Development and management of tourist sites	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910301 - Extension Services	50,000	50,000	50,500
<i>GOG Sources</i>	45,000	45,000	45,450
<i>IGF Sources</i>	5,000	5,000	5,050
910302 - Surveillance and Management of Diseases and Pests	218,591	218,591	220,777
<i>DACF ASSEMBLY Sources</i>	160,000	160,000	161,600
<i>CIDA Sources</i>	58,591	58,591	59,177
910304 - Agricultural Research and Demonstration Farms	20,000	20,000	20,200
<i>GOG Sources</i>	20,000	20,000	20,200
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)	60,000	60,000	60,600
<i>GOG Sources</i>	5,000	5,000	5,050
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910403 - Development of youth, sports and culture	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	165,000	165,000	166,650
<i>DACF ASSEMBLY Sources</i>	165,000	165,000	166,650
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	65,000	65,000	65,650
<i>DACF ASSEMBLY Sources</i>	65,000	65,000	65,650
910503 - Public Health services	130,000	130,000	131,300
<i>DACF ASSEMBLY Sources</i>	130,000	130,000	131,300
910601 - Social intervention programmes	250,000	250,000	252,500
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<i>DACF PWD Sources</i>	230,000	230,000	232,300
910602 - Gender empowerment and mainstreaming	15,000	15,000	15,150
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910603 - Community mobilization	5,000	5,000	5,050
<i>IGF Sources</i>	5,000	5,000	5,050
910604 - Child right promotion and protection	25,000	25,000	25,250
	25,000	25,000	25,250
910605 - Combating domestic violence and human trafficking	25,000	25,000	25,250
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
910701 - Disaster management	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<i>DACF PWD Sources</i>	50,000	50,000	50,500

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>
910804 - Legislative enactment and oversight	67,000	67,000	67,670
<i>IGF Sources</i>	67,000	67,000	67,670
910807 - Support to traditional authorities	7,000	7,000	7,070
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
910808 - Local and international affiliations	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910809 - Citizen participation in local governance	173,000	173,000	174,730
<i>IGF Sources</i>	23,000	23,000	23,230
<i>DACF ASSEMBLY Sources</i>	150,000	150,000	151,500
910810 - Plan and budget preparation	56,000	56,000	56,560
<i>DACF ASSEMBLY Sources</i>	56,000	56,000	56,560
911002 - Land use and Spatial planning	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
911003 - Street Naming and Property Addressing System	60,000	60,000	60,600
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
911201 - Budget preparation and Coordination	30,000	30,000	30,300
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	27,000	27,000	27,270
911202 - Budget implementation and performance reporting	19,000	19,000	19,190
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
911301 - Treasury and accounting activities	21,000	21,000	21,210
<i>DACF MP Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	19,000	19,000	19,190
911302 - Internal audit operations	53,000	53,000	53,530
<i>DACF ASSEMBLY Sources</i>	53,000	53,000	53,530
911303 - Revenue collection and management	40,000	40,000	40,400
<i>IGF Sources</i>	40,000	40,000	40,400
911803 - Staff Training and skills development	85,000	85,000	85,850
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<i>DDF Sources</i>	55,000	55,000	55,550
Grand Total	0	0	0
	7,644,948	7,644,948	7,721,397

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

Functional Classification	2022 Budget	2023 forecast	2024 forecast
Nkwanta South District - Nkwanta	7,644,948	7,644,948	7,721,397
70111 Exec. & leg. Organs (cs)	1,076,857	1,076,857	1,087,626
GOG Sources	38,680	38,680	39,067
IGF Sources	184,000	184,000	185,840
DACF ASSEMBLY Sources	854,177	854,177	862,719
70112 Financial & fiscal affairs (CS)	199,000	199,000	200,990
IGF Sources	40,000	40,000	40,400
DACF MP Sources	2,000	2,000	2,020
DACF ASSEMBLY Sources	102,000	102,000	103,020
DDF Sources	55,000	55,000	55,550
70133 Overall planning & statistical services (CS)	140,000	140,000	141,400
IGF Sources	10,000	10,000	10,100
DACF ASSEMBLY Sources	130,000	130,000	131,300
70360 Public order and safety n.e.c	100,000	100,000	101,000
DACF ASSEMBLY Sources	50,000	50,000	50,500
DACF PWD Sources	50,000	50,000	50,500
70411 General Commercial & economic affairs (CS)	25,000	25,000	25,250
DACF ASSEMBLY Sources	25,000	25,000	25,250
70421 Agriculture cs	844,091	844,091	852,532
GOG Sources	70,000	70,000	70,700
IGF Sources	91,000	91,000	91,910
DACF ASSEMBLY Sources	624,500	624,500	630,745
CIDA Sources	58,591	58,591	59,177
70451 Road transport	410,000	410,000	414,100
IGF Sources	10,000	10,000	10,100
DACF ASSEMBLY Sources	400,000	400,000	404,000
70560 Environmental protection n.e.c	25,000	25,000	25,250
DACF ASSEMBLY Sources	25,000	25,000	25,250
70721 General Medical services (IS)	1,195,000	1,195,000	1,206,950
DACF ASSEMBLY Sources	770,000	770,000	777,700
DDF Sources	425,000	425,000	429,250
70731 General hospital services (IS)	45,000	45,000	45,450
DACF ASSEMBLY Sources	45,000	45,000	45,450
70740 Public health services	130,000	130,000	131,300
DACF ASSEMBLY Sources	130,000	130,000	131,300
70810 Recreational and sport services (IS)	50,000	50,000	50,500
DACF ASSEMBLY Sources	50,000	50,000	50,500
70911 Pre-primary education	565,000	565,000	570,650
DACF ASSEMBLY Sources	565,000	565,000	570,650

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

Functional Classification	2022 Budget	2023 forecast	2024 forecast
70921 Lower-secondary education	2,520,000	2,520,000	2,545,200
DACF ASSEMBLY Sources	1,980,000	1,980,000	1,999,800
DDF Sources	540,000	540,000	545,400
71040 Family and children	315,000	315,000	318,150
IGF Sources	25,000	25,000	25,250
DACF ASSEMBLY Sources	35,000	35,000	35,350
DACF PWD Sources	230,000	230,000	232,300
	25,000	25,000	25,250
71090 Social protection n.e.c.	5,000	5,000	5,050
IGF Sources	5,000	5,000	5,050
Grand Total	0	0	0
	7,644,948	7,644,948	7,721,397

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 South District - Nkwanta	7,644,948	7,644,948	7,721,397
70111 Exec. & leg. Organs (cs)	1,076,857	1,076,857	1,087,626
70112 Financial & fiscal affairs (CS)	199,000	199,000	200,990
70133 Overall planning & statistical services (CS)	140,000	140,000	141,400
70360 Public order and safety n.e.c	100,000	100,000	101,000
70411 General Commercial & economic affairs (CS)	25,000	25,000	25,250
70421 Agriculture cs	844,091	844,091	852,532
70451 Road transport	410,000	410,000	414,100
70560 Environmental protection n.e.c	25,000	25,000	25,250
70721 General Medical services (IS)	1,195,000	1,195,000	1,206,950
70731 General hospital services (IS)	45,000	45,000	45,450
70740 Public health services	130,000	130,000	131,300
70810 Recreational and sport services (IS)	50,000	50,000	50,500
70911 Pre-primary education	565,000	565,000	570,650
70921 Lower-secondary education	2,520,000	2,520,000	2,545,200
71040 Family and children	315,000	315,000	318,150
71090 Social protection n.e.c.	5,000	5,000	5,050
Grand Total	0	0	0
	7,644,948	7,644,948	7,721,397