



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

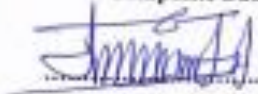
**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**NKWANTA SOUTH MUNICIPAL ASSEMBLY**

**APPROVAL STATEMENT**

At a General Assembly Meeting held on Thursday 27th of October, 2022 the Nkwanta South Municipal Assembly by a unanimous decision resolved and approved the 2023 Programme Based Composite Budget for implementation in the 2023 fiscal year.



(JOSEPH A. ABUGRE)  
MUNICIPAL COORDINATING DIRECTOR



(HON. EDWARD YILENGNE)  
PRESIDING MEMBER

The Breakdown the Budget is follows:

	<b><u>GHS</u></b>
Compensation of Employees.....	2,914,650.18
Goods and Services.....	5,560,265.66
Capital Expenditures.....	7,010,116.16
<b>Total Budget.....</b>	<b>15,485,032.00</b>

Copies of the Budget may be assessed at the Assembly's website:  
[www.akwantasouthdistrictassembly.gov.gh](http://www.akwantasouthdistrictassembly.gov.gh)

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**Details are as follow:**

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## **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

### **1.0 Establishment of the District**

The Nkwanta South Municipality is one of the Eight (9) Districts in the Oti Region established by Legislative Instrument (LI) 2283 of 2017 with its capital as Nkwanta. It is bounded to the North by Nkwanta North District, to the South by Kadjebi District, to the East by the Republic of Togo and to the West by Krachi East Municipal. It covers a total land area of 2,473km<sup>2</sup>, and the largest in the Region.

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

### **1.1 Population Structure**

According to the 2020 Population and Housing Census (PHC), the total population of the Municipality as of 2021 as projected is 135,936 (50.1% females, 49.9% males) with estimated population growth rate of 2.5% (based on the Regional and National growth rate as released by the Ghana Statistical Service (GSS). Nkwanta South Municipal has a relatively lower population density (55.0 persons per sq. km) compared to the regional and national figures of 67.5 and 129.3 respectively. This implies that there are more lands available for development. The municipality is predominantly rural with rural one with over 71.4% of the people living in scattered settlements with population less than 5,000.



### **1.3 Vision**

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

### **1.4 Mission**

The Assembly exists to facilitate the improvement in the quality of life of the people within the Assembly's jurisdiction through the equitable provision of services for its total development within the context of good governance in a sustainable manner.

### **1.5 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.

### **1.6 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) are outlined below:

- Exercise political and administrative authority in the Municipality, promote local economic development, provide guidance, give direction to, and supervise the other administrative authorities in the Municipality.
- Exercise deliberative, legislative and executive functions.
- Be responsible for the overall development of the Municipality.
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the Municipality.
- Promote and support productive activity and social development in the Municipality and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipality.
- Be responsible for the development, improvement and management of human settlements and the environment in the Municipality.



- Responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the 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.

## **1.7 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 Municipality has comparative advantage in the production of yam, cassava, and cereal. The introduction of mechanized agriculture for the production of cassava and cereals will stimulate increased income and eventual reduction in poverty. Subsistence farming, cultivating very small acreages, is predominant in the Municipality, averaging two acres of land per farmer. Hoes and cutlasses are the main farm implements. Credit facilities are not easily available to farmers. Farmers depend mostly on traditional methods of storage resulting in significant post-harvest losses especially during the rainy season due to the poor road network within the Municipality. Agro-processing is largely limited to gari processing using cassava; therefore, about 95% of agricultural produce are sold in their raw state. There is the potential to increase the production of cattle, goats, sheep, and pig by introducing new breeds, improving husbandry practices and establishing fodder banks as well as improved pastures especially at Kabiti where there are large expanse of land and water. Fishing is carried out on the Oti arm of the Volta Lake at Kabiti.

### **Road Network**

Road is the major mode of transport in the Municipality. There are over 150 communities which are predominantly rural with untarred road network resulting in difficulty in vehicular mobility especially in the rainy season and dusty in the long dry season. Sometimes, most parts of the Municipality are cut-off from the capital during the rainy seasons. This implies that, the overall improvement of the road network, maintenance and rehabilitation will facilitate and lower transportation cost and integrate the Municipality's rural economy with the urban economy to reduce poverty.

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

Potable water coverage is just about 70% meaning that about 30% of people do not have access to safe drinking water. Some of households use river/stream water as their main source of drinking water, while over 50 percent use bore-hole/pump/tube well.

The Municipality's Mutual Health Insurance 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.

## **Education**

The Assembly provides education through the Municipal Education Directorate whilst the Municipal Assembly provides the infrastructural needs of public schools. There are 92 pre-schools of which 61 are public and 31 privately owned; 92 primary schools consisting of 80 public and 12 private and 37 Junior High Schools - 36 public and one private. There are four Senior High Schools located at Nkwanta and Brewaniase. The Municipality has a challenge with trained teacher retention. Nearly, one-third of all the teachers are untrained whilst a number of schools have woefully inadequate teaching staff. These have serious implications for teaching and learning. 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 in 2023. Nearly 41 percent of the population has never attended school. Over 80 percent of all those with some education did not go beyond Basic Education. The situation is more pronounced on the female side as the figures keep dropping drastically. (Source: 2020 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 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 Business Advisory Centre 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.

### **Telecommunication, Trade and Commerce**

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

The Municipality has a number of marketing centers that attract sellers and buyers from all parts of Ghana and the Republic of Togo. These are located in Nkwanta, Breweniase, Kue, Bonakye, Kabiti, Keri, Tutukpene and Ofosu and held mostly on weekly basis. Trading activities in the Municipality, particularly in the periodic markets constitute one of the major sources of revenue to the Assembly. The investment and improvement of market infrastructure prominently has the potential of boosting the Municipality's revenue generation. Currently, economic activities in the Municipality 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 popularity 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 Municipality 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, is a panoramic view of the underlying plains, communities and the Volta Lake offer the climbers a unique impression of the natural beauty of the park and other parts of the Region. 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 Municipality is characterized by a tropical climate with dry and humid weather conditions. The rainfall regime experienced in the Municipality 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<sup>10</sup> and 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. This accounts for about 30% of the vegetative cover.

The second zone is the savanna woodland, which extends from the north-eastern part 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 Municipality is home to the Kyabobo Range National Park, the newest in the country. This park is situated in Ghana's highest mountain range and covers an area of 340 sq. km. It links-up with the extensive Fazao-Malfacassa National Park in Togo giving it an international attraction.

It has a unique mixture of both forest and savanna species with different kinds of animals including buffalos, bushbucks, waterbucks, black and white colobus monkeys, potas monkeys, mona monkeys and birds of diverse varieties. The Municipality 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 imminent in the whole region in terms of change in rainfall pattern and weather conditions.

## **KEY DEVELOPMENT ISSUES**

- Low mobilization of IGF due to leakages and logistics inadequacy
- Low development of MSEs
- Post-harvest losses
- Limited exploitation of tourism potentials
- Poor road conditions and network
- Limited access to extension services
- High incidence of bushfires
- Poor environmental sanitation
- Increasing negative impact of climate change on agriculture
- Poor access to potable water
- Poor development control
- High incidence of child abuse

- High desks deficit for school children
- Inadequate/dilapidated classroom blocks
- Inadequate/dilapidated health facilities

## KEY ACHIEVEMENTS – 2022

1. 950 dual desks supplied to basic schools
2. 2No. staff bungalows renovated
3. 80,000 cashew seedlings supplied to farmers
4. 143No. streetlights repaired and maintained
5. Economic items procured and distributed to PWDs
6. PWDs supported financially
- 7.





## REVENUE AND EXPENDITURE PERFORMANCE

### Revenue Performance and Trend – All Revenue Sources

The Nkwanta South Municipal Assembly budgeted for an amount of GH¢10,144,948.00. and as at 31<sup>st</sup> August, 2022 the Assembly had received a total amount of GH¢2,983,274.00 representing a performance of 29.41%. The breakdown are as follows: GH¢293,818.32 representing a performance of 72.55% of total budgeted IGF figure of GH¢405,000.00; GH¢1,161,785.44 representing a performance of 24.69% of total budgeted DACF figure of GH¢4,705,717.00; GH¢1,164,502.40 representing a performance of 89.3% of total budgeted DDF figure of GH¢1,303,391.00.

GoG transfers which is made up of Compensation of Employees, Goods and Service transfer and Asset transfer saw a release of GH¢972,447.97, GH¢27,389.47 and GH¢0.00 respectively out of budgeted figures of GH¢2,541,597.00, GH¢100,000.00 and GH¢25,180.00 respectively. Amongst all the GoG transfers, Compensation of Employees saw the highest release and performance of 38.2%, followed by Goods and Service transfer which saw a performance of 27.3%. 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 2023, 2024 and 2025, the Nkwanta South Municipal Assembly has budgeted to generate GH¢10,119,249.84, GH¢9,10,188,728.84 and GH¢10,251,644.74 respectively from all revenue sources available to the Assembly. The breakdown is as follows for 2022 fiscal year: IGF - GH¢445,500.00; Compensation transfers (for all departments) - GH¢2,502,698.00; Goods and services transfers (for decentralized departments) - GH¢89,000.00; Assets transfer (for decentralized departments) – GH¢25,180.00; DACF - GH¢5,721,188.51; DDF GH¢1,303,391.00;

### Expenditure Performance and Trend

The fiscal year under review in 2022 saw a total budgeted expenditure of GH¢10,119,249. As at 31<sup>st</sup> August, 2022, a total of GH¢2,078,487.02 had been expended on all the departments of the Assembly.

The breakdown is as follows: expenditure on Compensation of employees GH¢988,878.47 representing a performance of 37.67%; expenditure on Goods and services on the other hand was



GH¢887,608.55 representing a performance of 50.55% and finally expenditure on Assets was GH¢200,000.00 representing a performance of 3.47%.

In 2023, 2024 and 2025, the Assembly expects to spend GH¢10,119,249.84, GH¢10,188,728.84 and GH¢10,251,644.74 respectively on all expenditure items. The breakdown of expenditure for the 2023 fiscal year is as follows: Compensation of employees - GH¢2,586,396.00 representing 25.6% of total expenditure; Goods and Service - GH¢3,478,294.41 representing 34.4% of total expenditure and finally Asset - GH¢4,054,559.43 representing 40.0% of total expenditure.

## REVENUE

### Financial Performance-Revenue

**Table 1: Revenue Performance – IGF Only**

Item	2022		2023	2024	2025	2026
	Budget	Actual as at August	Projection	Projection	Projection	Projection
Property Rate	44,000.00	18,758.00	44,000.00	48,400.00	53,240.00	58,564.00
Basic Rates	1,100.00	0	100.00	110.00	121.00	133.10
Fees	145,000.00	107,627.00	159,500.00	175,450.00	192,995.00	212,294.50
Fines	1,310.00	1,867.00	1,500.00	15,150.00	16,665.00	18,331.50
Licence	110,000.00	164,036.72	140,000.00	154,000.00	169,400.00	186,340.00
Land	75,000.00	0	72,000.00	79,200.00	87,120.00	95,832.00
Rent	24,590.00	1,529.00	24,410.00	26,851.00	29,536.10	32,489.71
Investment	4,000.00	0.00	4,000.00	4,400.00	4,840.00	5,324.00
<b>Total</b>	<b>405,000.00</b>	<b>293,818.52</b>	<b>445,500.00</b>	<b>503,561.00</b>	<b>553,917.10</b>	<b>609,308.81</b>

**Table 2: Revenue Performance – All Revenue Sources**

Item	2022		2023	2024	2025	2026
	Budget	Actual as at August	Projection	Projection	Projection	Projection
IGF	405,000.00	293,818.52	445,500.00	503,561.00	553,917.10	609,308.81
Compensation of Employee	2,541,597.49	972,447.97	2,914,650.18	2,914,650.18	2,914,650.18	2,914,650.18
Goods and Services Transfer	100,000.00	27,389.47	89,000.00	97,900.00	107,690.00	118,459.00
Other Donor Transfers	25,180.00	-	4,607,398.98	4,607,398.98	4,607,398.98	4,607,398.98
DACF	5,721,188.51	1,374,847.37	5,721,188.51	5,721,188.51	5,721,188.51	5,721,188.51
DACF-RFG	1,303,391.00	1,164,502.40	1,675,000.00	1,675,000.00	1,675,000.00	1,675,000.00
MAG	48,591.00	36,090.81	32,294.33	32,294.33	32,294.33	32,294.33
<b>Total</b>	<b>10,144,948.00</b>	<b>4,958,909.89</b>	<b>15,485,032.00</b>	<b>15,551,993.00</b>	<b>15,612,139.10</b>	<b>15,646,005.48</b>

**Table 2: Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives**

FOCUS AREA	ADOPTED POLICY OBJECTIVES
Strong and Resilient Economy	Ensure improved fiscal performance and sustainability
Private Sector Development	Support entrepreneurs and MSME development
Agriculture and Rural Development	<ul style="list-style-type: none"> <li>• Create an enabling agribusiness environment</li> <li>• Modernise and enhance agricultural production systems</li> <li>• Improve post-harvest management</li> </ul>
Education and Training	Enhance equitable access to, and participation in quality education at all levels
Health and Health Services	<ul style="list-style-type: none"> <li>• Ensure accessible, and quality Universal Health Coverage (UHC) for all</li> <li>• Reduce the incidence of new HIV, AIDS/STIs and other infections, especially among vulnerable groups</li> <li>• Reduce disability morbidity, and mortality</li> </ul>
Water and Environmental Sanitation	<ul style="list-style-type: none"> <li>• Improve access to safe, reliable and sustainable water supply services for all</li> <li>• Enhance access to improved and sustainable environmental sanitation services</li> </ul>
Child Protection and Development	Prevent and protect children from all forms of violence, abuse, neglect and exploitation
Social Protection	Strengthen social protection for the vulnerable
Tourism and Creative Industry Development	Diversify and expand the tourism industry for economic development
Deforestation, Desertification and Soil Erosion	Combat deforestation, desertification and soil erosion
Climate Variability and Change	Enhance climate change resilience

Transportation: Air, Rail, Water and Road	Improve efficiency and effectiveness of road transport infrastructure and services
Human Settlements Development and Housing	Promote sustainable spatially integrated development of human settlements
Local Governance and Decentralisation	Deepen political, financial and administrative decentralization
Human Security and Public Safety	Enhance security service delivery
Technological Safeguards	Ensure safety of life, property and social wellbeing
Monitoring and Evaluation	Strengthen monitoring and evaluation systems at all levels

**Table 3: Policy Outcome Indicators and Targets**

Output Indicator Description	Unit of Measurement	Previous Year's Performance (2021)		Current year (2022)	
		Target	Actual	Target	Actual
Improved Internally Generated Revenue	% of IGF mobilized	96%	112%	98%	72%
Improved extension services to farmers	No. of farmers visited	25,000	19,170	222,000	12,051
Improved quality and access to education	Gross Enrolment Rate	90	84.4	92	89.4
Improved security on roads/streets	No. of streetlights maintained	300	300	300	143
Degraded land rehabilitated	No. of hectares rehabilitated	700	550	1,000	980
Equitable access to health services improved	No. of health facilities constructed	2	2	2	0
	No. of health facilities rehabilitated	0	0	2	0
Environmental Sanitation Improved	No. of HH latrines constructed	30	45	30	0

## Revenue Mobilization Strategies

Table 4: Revenue Mobilization Strategies

Revenue	Objective (s)	Key Strategies
<b>Rates</b>	To increase revenue from Rates by 30% by 31 <sup>st</sup> December, 2023	-Formation of IGF technical working team. -Tax education -Property valuation
<b>Lands and Royalties</b>	To increase revenue from lands and royalties by 30% by 31 <sup>st</sup> December, 2023	-Proper billing system for the Telcos -Streamline permit processing system -Education and sensitization
<b>License (Business Operating Permit-BOP)</b>	To increase revenue from Licenses by 30% by 31 <sup>st</sup> December, 2023	-Provision of logistics -Building of comprehensive database on businesses -Collector zones
<b>Fees</b>	To increase revenue from Fees by 20% by 31 <sup>st</sup> December, 2023	-Target setting for revenue collectors -Capacity building of revenue collectors -Engaging Trade Associations
<b>Fines, Penalties and Forfeitures</b>	To increase revenue from Fines, penalties and forfeitures by 25% by 31 <sup>st</sup> December, 2023	-Enforcement of bye laws -Use of taskforce

<b>Rent</b>	To increase revenue from Rents by 15% by 31 <sup>st</sup> December, 2023	-Streamline Billing System -Proper billing system
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## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **Budget Programme Objectives**

- Deepen political and administrative decentralization
- To coordinate and enhance transparency in resource mobilization, improve financial management and timely reporting
- To develop plans, facilitate the preparation and execution of the budgets of the Assembly
- To provide timely reporting, monitoring and evaluation (M&E)
- To improve HR information gathering and management 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 district as well as promoting cordial relationships with key stakeholders. The following sub-programmes will be delivered:

- General Administration
- Finance and Audit
- Human Resource Management  
Planning, Budgeting, Coordination and Statistics
- Legislative Oversight

The challenges that confront this Programme are:

- Weak leadership and governance
- Inadequate office and residential accommodation
- Huge financing gaps
- Poor information management system

Under this programme, a total staff strength of 49 will carry out its implementation. It will be delivered through the Central Administration and Finance Departments, the Human Resource Department and the Department of Statistics. The various units involved in the delivery of the

programme include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Internal Audit and Records.

## **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 provide administrative support to the various departments for effective implementation of development programmes of 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 also provides logistics such as transport, estates, cleaning services, security, maintenance, stores management.

The Units involved in delivering the General Administration sub-programme are;

- Administration
- Security
- Transport
- Stores & Procurement and
- Records

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

- Inadequate office/residential accommodation and office equipment
- Inadequate transportation and other logistics

The funding of the sub-programme comes from DACF, GOG transfers and IGF budget. Under this sub-programme, a 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.

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Management meetings organized	No. of meetings	4	4	4	4	4	4
PRCC meetings organised	No. of meetings	2	2	4	4	4	4
Procure office supplies and consumables	Quantities of stationeries required	20bx	25bx	15bx	30bx	30bx	30bx
	No. of computers needed	2	2	10	5	5	5
National days celebrated	No. of celebrations	2	2	2	2	2	2

**Budget Sub-Programme Standardized Operations and Projects**

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardised Operations	Standardised Projects
Organise 1no. Independence Day Anniversary Celebration	Service and maintain 8no. vehicles
Organise 1no. Republic Day Celebration	Procure 10no. laptop computers for Dept./Units
Organise 4no. Entity Tender Committee meeting	Procure Stationery and office equipment for Dept./Units
Organise 4no. Management meeting	Service 10no. air-conditioners and 30no. Office computers
Organise 4no. staff meeting	Procure and install 150no. conference hall chairs
Organise 4no. PRCC meeting	Procure office equipment for 3no. Zonal Councils
Organise quarterly radio sensitization programme on activities of the Assembly	Procure 3no. motorbikes for 3no. Zonal Councils
Internal management of organization	
Support community-initiated/self-help projects	
Mobilise communities, constitute and train 2no. CPIC under SOCO	
Organise 24no. MUSEC meetings	
Support the operation of security agencies	



## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.2 Finance and Audit**

#### **Budget Sub-Programme Objective**

- To coordinate and enhance transparency in 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
- Offering financial advice to Management
- Assisting in the preparation of the annual budget estimates
- 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

The organisational units involved in delivering this sub-programme are the general accounts office, the treasury and Internal Audit Unit 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.

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Treasury and Accounting Activities	Financial statements submitted by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
Revenue Collection and Management	Logistics provided by	Jan	Jan	Jan	Jan	Jan	Jan
	Database updated by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
Internal Audit Operations	Audit plan prepared by	Jan	Jan	Jan	Jan	Jan	Jan
	No. of Audit Committee sittings	4	3	4	4	4	4

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardised Operations	Standardised Projects
Procure and sell 1,500 vehicle and motor stickers	
Update revenue database of the Assembly	
Organise 4no. Audit Committee meeting	

## **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 local governance with emphasis on improving service delivery
- To effectively implement staff performance management systems

#### **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 other decentralized departments.

This sub-programme is to be funded by DACF, DACF-RFG and IGF budget. The implementation of this sub-programme will benefit all the staff of the Assembly including the decentralized departments. Under this sub-programme, a total staff strength of 2 shall carry out its implementation. The challenges include logistics inadequacy.

#### **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.

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Capacities of staff built	No. of staff trained	30	40	60	70	80	90
Human Resource Database management	Database updated by	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Capacity building, staff development, seminars, workshops and training conferences.	No. of workshops	10	12	15	15	15	15
	No. of participants	20	40	40	45	50	50
	Training provided by	Dec.	Dec.	Dec.	Dec.	Dec.	

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardised Operations	Standardised Projects
Organise 1no. training for 50 HoDs/Units on fire safety	Procure office equipment and supplies
Organise 1no. sensitization workshop for 50 HoDs/Units on workplace hazardous, health and safety measures	
Organise 1no. training workshop for HoDs and Units on systems auditing and GIFMIS software	
Organise 1no. training for 30 HoDs/Units on prosecution techniques and management of safe burial	
Organise 1no. training workshop for 60 HoDs/Units on report writing and presentation skills	
Organise 1no. sensitization for 30 HoDs/Units on the Local Governance Act, 2016 (Act 936)	
Organise 1no. capacity building on monitoring and evaluation for 30 HODs and Unit Heads	
Organize 1no. training workshop on project planning and management for 30 MPCU members	
Organize 1no. training workshop on report writing and presentation skills for 30 HoDs/Units	

## **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 and projects are integrated into a well-defined development plan;
- To prepare short, medium and long-term development plans that fit into the Municipality's needs.
- To prepare and timely submit quarterly progress and monitoring reports

##### ***Budgeting***

- To prepare and timely submit the 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 rendered and works executed
- To prepare and timely submit quarterly budget performance reports

##### **Monitoring and Evaluation**

- To monitor the implementation of all field programmes and projects to determining programme effectiveness and efficiency

##### **Budget Sub- Programme Description**

This sub-programme undertakes periodic review of plans, budgets and programmes in line with guidelines and national priorities. It also involves key stakeholder consultations for planning and development of programmes. 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 and the Composite Budget
- Routine monitoring and periodic evaluation of all plans, budgets, programmes and projects.

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

strength of seven (7). The beneficiaries of the sub-programme are the various decentralized departments and institutions operating under the Assembly. The key issues/challenges are:

- Inadequate office accommodation
- 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.

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Monitoring and evaluation of development projects	Progress Report submitted by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
MPCU activities and Coordination of development planning	Annual Action Plan prepared by	August	August	August	August	August	August
Public Sensitization and information dissemination of Government Policies, Town Hall meetings	No. of Town Hall meetings	2	2	2	2	2	2
Composite Budget Preparation, Coordination and Budget Performance Reporting	Budget approved by	Oct.	Oct.	Oct.	Oct.	Oct.	Oct.
	Report submitted by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
Stakeholders' consultation, preparation and gazette of fee fixing resolution and bye-laws	No. of meetings held on fee fixing	2	2	2	2	2	2
	Fee fixing resolution gazette by	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.

### Budget Sub-Programme Standardized Operations and Projects

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

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardised Operations	Standardised Projects
Organise 4no. MPCU meeting	
Organise 4no. Budget C'ttee meeting	
Monitor and evaluate programmes and projects	
Organise 1no. stakeholder consultation meeting on the review of 2024 fee-fixing Resolution (FFR)	
Prepare 2024 Annual Action Plan and budget	

## **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 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.
- 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 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, a total staff strength of four (4) 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.

Table 13: **Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
General Assembly, Executive Committee and Sub-Committee meetings convened	No. of General Assembly meetings	3	3	3	3	3	3
	No. of Executive Committee meetings	3	3	3	3	3	3
	No. of Sub-Committee meetings	15	15	15	15	15	15

### Budget Sub-Programme Standardized Operations and Projects

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

Table 14: **Budget Sub-Programme Standardized Operations and Projects**

Standardised Operations	Standardised Projects
Convene 3no. General Assembly meetings	Complete the construction of 1no. Police Station
Convene 3no. EXECO meetings	
Organise 3no. meetings of 5 statutory sub-committees	
Review and gazette Assembly bye-law	



## **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 five sub-programmes under this programme. These are:

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

The Education component comprises of kindergarten, primary and Junior High Schools – that is schooling for children between the ages of 3 and 16 years. Basic Education is predominantly provided by government operated facilities. The private schools are self-funded and registered by the Ghana Education Service. The schools use the GES curriculum. Provision of basic education is mandatory and free to all Ghanaian children. This means that the school buildings, furniture, teachers and teaching materials are all provided by the government. The Youth and Sports 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.

Public Health Services and Management sub-programme is aimed at improved public health and clinical services. The programme provides facilities, infrastructural and programmes for effective

and efficient clinical services and promotion of public health. The Community Health Planning and Services (CHPS) concept remains the Municipality`s main strategy of bringing basic health services to the community level. Health promotions, immunization, HIV/AIDS awareness creation and prevention are all some of the deliverables.

The Environmental Health and Sanitation Management delivers improved environmental sanitation and good hygiene practices in both rural and urban communities. The objective is to empower individuals and communities to analyze their sanitation conditions and take corrective action to change their environmental sanitation situation which will involve 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.

The Birth and Death Registration services seek to provide accurate, reliable and timely information on all births and deaths occurring within the Municipality.

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

#### **Budget Sub-Programme Objective**

- To provide equitable access to good-quality child-friendly Universal Basic Education, by improving opportunities for all children at kindergarten, primary and junior high school levels.

#### **Budget Sub- Programme Description**

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

- Provision of infrastructure at the basic school level
- Enhancing school inspection, monitoring and accountability
- 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.
- Provision on scholarships to needy but brilliant students

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 (30) 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, DACF-RFG budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources. The major challenges confronting the sub-programme are the inadequate trained teaching staff especially at the pre-school level and budgetary constraints.

#### **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.

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Classroom Blocks constructed	No. constructed	1	0	7	7	7	7
Educational Support Fund	No. of scholarships	0	0	10	10	10	10
Supply of desks for basic schools	No. of desks provided	500	950	1000	1000	1000	1000
MEOC meetings organised	No. of meetings	2	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

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardised Operations	Standardised Projects
Organise 4no. MEOC meetings	Complete the construction of 1no. 3-unit classroom blocks with ancillary facilities, Chilinga
Organise my First Day at school	Complete the construction of 1no. 3-unit classroom blocks with ancillary facilities, Kofi Akura
Provide financial assistance to 10 brilliant but needy students at the tertiary level especially girls	Complete the construction of 1no. 3-unit classroom blocks with ancillary facilities, Mmem Akura
	Complete the construction of 1no. 6-bedroom Teachers' Quarters with ancillary facilities, Nyambong Jnc.
	Complete the construction of 1no. 3-unit classroom blocks with ancillary facilities, Kecheibi Asuogya
	Complete the construction of 1no. 3-unit classroom blocks with ancillary facilities, Kromase
	Construct 1no. 3-unit classroom blocks with ancillary facilities, Mkpaya
	Construct 1no. 3-unit classroom blocks with ancillary facilities, Kojoheneba
	Construct 1no. 6-unit classroom blocks with ancillary facilities, Shiare
	Procure and distribute 1,000no. dual desks for basic schools
	Procure and distribute 100 set (tables and chairs) for teachers

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.2 Public Health Services and Management**

#### **Budget Sub-Programme Objective**

- To bridge the equity gaps in geographical access to health services by 2030
- To achieve universal health coverage through improved health delivery services

#### **Budget Sub- Programme Description**

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

- i. Provision of public health and clinical services at primary levels
- ii. Provision of health infrastructure

Regarding HIV/AIDS, a number of strategies with emphasis on Behaviour Change messages have been scaled. The interventions include; information, education and communication strategies. Malaria continues to pose considerable disease burden to health delivery. The Municipality aims to reduce deaths and illness due to malaria by 75% by the year 2030. In order for impacts 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 behaviour change, feeding and physical exercises.

The organizational unit involved in delivering the sub-programme is the Municipal Health Directorate of the Assembly. The Unit has total staff strength of ten (10) 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, DACF-RFG 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 and limited capacity at Municipality 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.

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Immunization of children against killer diseases	No. of children immunized	-	-	10000	11000	12000	13000
Malaria cases reduced	% of OPD cases due to malaria	-	-	30%	25%	20%	20%
All cases of HIV+ treated with ARVs	% of HIV+ patients on ARTs	0%	0%	70%	80%	85%	90%
Rehabilitation and furnishing (logistics) of CHPS Compounds	No. of CHPS furnished	-	-	2	3	3	3
CHPS compounds constructed	No. of CHPS completed	4	2	2	3	3	3
Health education, public health services and health hygiene	No. of public forum organized	-	-	20	20	20	20
	No. of communities reached out	-	-	80	110	120	150

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardised Operations	Standardised Projects
Organise 1no. sensitization workshops for 100 stakeholders on stigma reduction and other HIV/AIDS related issues	Construct 1no. CHPS compound with residential accommodation, Shiare
Organise World AIDS Day	Construct and furnish 1no. Maternity Block, Alokpatsa
Conduct quarterly MAC meetings	Construct and furnish 1no. Maternity Block, Keri*
Support 5 Persons Living with HIV (PLHIV)	Procure 1no. Motorking ambulance for 1no. CHPS Zone, Nkwanta
Embark on quarterly monitoring of PMTCT, ART Centers and HIV school alert programmes	Procure 5no. Motorbikes and 5no. Laptops for Health Facilities
Organise 1no. advocacy meeting for 100 stakeholders on stigma reduction and provision of First 90 HTS	
Organise quarterly radio sensitization programmes on stigmatization and other HIV/AIDS related issues	

## **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 protect and promote the right of children against harm and abuse
- To protect the rights of people particularly women and children from violence

#### **Budget Sub- Programme Description**

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

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

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

The sub-programme is undertaken by the department of Social Welfare and Community Development. The funding sources for the sub-programme include GoG, DACF, donors funding and IGF budget allocations. The beneficiaries of the program include urban and rural dwellers in the Municipality. Total staff strength of six (6) 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.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
The vulnerable (PWD's /Children) supported socially and economically	No. of interventions implemented	7	5	7	7	7	7
Child right protection promoted	No. of interventions implemented	5	5	5	5	5	5
Provided vocational & skill training for Persons with disability	No. of PWDs provided with vocational training		-	30	30	30	

### Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardised Operations	Standardised Projects
Provide social and economic support to 150 PWDs	Purchase office equipment and accessories
Organise quarterly radio sensitization on stigmatization against PWDs	
Conduct quarterly Monitoring of beneficiaries of PWDs funds	
Organise bi-annual community sensitization on the right of persons with mental disorder	
Conduct quarterly ISSOP training for child protection stakeholders	
Organise quarterly review meetings for 25 Child Protection Committee (CCPCs)	
Conduct monthly surveillance exercises along the lake to rescue trafficked children	
Organise bi-annual community sensitization on child trafficking	



## **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.

### **Budget Sub-Programme Operations and Projects**

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

Table 21: **Budget Sub-Programme Standardized Operations and Projects**

<b>Standardised Operations</b>	<b>Standardised Projects</b>
Registration of births and deaths	
Internal Management of Organisation	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

#### **Budget Sub-Programme Objective**

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

#### **Budget Sub- Programme Description**

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

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

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

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

The organizational unit involved in delivering the sub-programme is the Municipal Environmental Health Unit of the Assembly in collaboration with the Municipal Health Directorate. The Unit has total staff strength of six (6) technical and thirty-seven (37) non-technical to oversee the effective

delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly the general public. The sub-programme is funded through DACF, Internally Generated Funds (IGF) and Donor/External Funding sources.

### 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.

**Table 22: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Communities declared ODF	No. of communities	45	0				
Final disposal site managed	No. of disposal sites	1	1	1	1	1	1
Solid waste managed	Frequency of emptying central refuse containers	Every 3days	Every 3days	Every 3days	Every 3days	Every 3days	Every 3days
Food vendors screened	No. screened	1875	1989	3000	3000	3000	3000
Fumigation conducted	Frequency of fumigation	Mnthly	Mnthly	Mnthly	Mnthly	Mnthly	Mnthly
Sanitation Improvement Package conducted	Frequency of SIP	Daily	Daily	Daily	Daily	Daily	Daily

### Budget Sub-Programme Standardized Operations and Projects

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

**Table 23: Budget Sub-Programme Standardized Operations and Projects**

Standardised Operations	Standardised Projects
Scale up CLTS in 10 communities	
Organise quarterly MICCS meeting	
Embark on bi-annual clean-up exercises	
Embark on health screening of 3,000 food vendors	
Manage final disposal site	
Fumigation	
Sanitation Improvement Package	

## **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 programme 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 Water 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 programme comprises of works, general maintenance and management, drainage management and hydrology. Works management provides technical support and consultancy services to Assembly and other donor funded public projects. It also coordinates the construction, rehabilitation, maintenance, and reconstruction of public buildings, government estates and storm water drainage systems. General maintenance management is involved in the rehabilitation, refurbishment and maintenance of government landed properties. Similarly, it collaborates with consultants in the execution of public assignment in pre and post contract administration services. Water Management establishes the database for water supply, irrigation and drainage. 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.

The Programme is delivered by the Physical Planning and Works Departments of the Assembly with total staff strength of seven (7) officers.

## **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 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-programme include:

- Preparation of physical plans as a guide for the formulation of development plans
- Identification of problems concerning the development of land and its social, environmental and economic implications;
- Co-ordination and harmonization of developmental decisions into a physical development plan;
- Prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advising the Assembly on siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advising the Assembly 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 with the collaboration of the Revenue Unit
- Undertaking street naming, numbering of house and related issues.

The sub-programme is delivered by Physical Planning Department of the Assembly with different funding sources. The implementation of the programmes and projects are undertaken at the Municipality level with funding from GoG, DACF, DACF-RFG 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 security and safety
- Inadequate office space,
- 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.

**Table 24: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Spatial Planning committee organized	No. of meetings	3	1	12	12	12	12
Technical Planning Committee meeting organized	No. of meetings	3	1	12	12	12	12
Digitization of properties	Number of properties digitized	1000	300	1000	1500	2000	2500
Street Naming and Property Addressing	No. of education organised	2	2	2	2	2	2
	Signage Maps and Registers						
	No. of street named	30	20	40	40	40	40

### Budget Sub-Programme Standardized Operations and Projects

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

**Table 25: Budget Sub-Programme Standardized Operations and Projects**

Standardised Operations	Standardised Projects
Organise 4no. Technical Planning Committee meetings	Procure office equipment and supplies
Organise 4no. Spatial Planning Committee meetings	
Organise public sensitization on street naming and property addressing system in sub-structures	



## **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:

- Construction, maintenance and repair of public buildings and properties.
- Offering architectural, quantity surveying, structural/civil, electrical, mechanical engineering and estate management services to the public.
- Team up with consultants in the execution of public assignment in pre- and post-contract administration services.
- Provision of shelter and office space for government organizations and consultancy services to public projects,
- Encouraging private sector participation in the provision of safe water supply and sanitation services in rural communities and small towns.
- Prescription of standards and guidelines for safe water supply and provision of related services in rural communities and small towns.

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) and quantity surveying.

The department has total staff strength of five (5) to oversee the effective delivery of the projects and programmes of the sub-programme. Beneficiaries of the programme are mainly public servants, government institutions and the general public. The sub-programme is funded through

DACF, DACF-RFG 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 for water & sanitation delivery, difficult hydro-geological terrain among others.

### 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.

Table 26: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Official Bungalows renovated	No. of bungalows	-	2	1	2	2	2
Boreholes drilled	No. of borehole drilled	23	0	18	20	20	20
Boreholes drilled and mechanized	No. drilled and mechanised	3	0	6	10	10	10
Boreholes repaired	No. repaired	0	0	10	50	50	50

### Budget Sub-Programme Standardized Operations and Projects

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

Table 27: Budget Sub-Programme Standardized Operations and Projects

Standardised Operations	Standardised Projects
	Rehabilitate Central Administration Block, MCD and Dev. Planning Officers Bungalow and Assembly's Store
	Rehabilitate 1no. MCE's bungalow
	Maintain 650no. streetlights in 3no. Zones
	Procure 50 solar lights for communities
	Complete the drilling of 10no. borehole
	Complete the drilling and mechanisation of 4no. Borehole
	Drill 18no. borehole
	Drill and mechanise 6no. Borehole
	Procure office equipment and supplies

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **SUB-PROGRAMME 3.3 Roads and Transport Services**

#### **Budget Sub-Programme Objective**

- To provide quality road transport systems for the safe mobility of goods and people.
- To implement development programmes to enhance urban transport through improved road network.

#### **Budget Sub- Programme Description**

The sub-programme provides quality road transport systems for the safe mobility of goods and people. It is also aimed at developing and implementing appropriate strategies and programmes to improve the living conditions of both rural and urban dwellers through enhanced transportation and improved road network. Under this sub-programme, construction, maintenance, inspection, supervision and monitoring of all road related activities will be undertaken. Major services delivered by the sub-program include;

- Collection of data for planning and development of the Municipality's transportation infrastructure.
- Establishing and maintenance of transport services database including; information on operators, routes, terminals, bus stops and paid car park facilities within the jurisdiction of the Municipality.
- Register and maintain records of classified contractors and consultants in the transport services sector within the Municipality.
- Monitor and report on the condition of traffic signals, road signs and other road infrastructure to appropriate agency for timely repairs.
- Undertake annual permit renewals and licensing exercises for commercial transport operators.

The programme will be delivered by staff of the Works Department through the feeder roads unit and is implemented with funding from GoG transfers and Internally Generated Funds as well as the DACF and DDF allocations of the Assembly. The beneficiaries of the program include both rural and urban dwellers in the Municipality. Inadequate staffing, inadequate office space and the absence of basic things like wash rooms are among the operational challenges being confronted by the staff of the department.

### 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.

**Table 28: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Roads maintained	Km of roads maintained	38	0	60	60	60	60
Streetlights maintained	No. of streetlights maintained	200	200	650	700	700	800
Footbridges constructed	No. of footbridges constructed	0	0	5	10	10	10

### Budget Sub-Programme Standardized Operations and Projects

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

**Table 29: Budget Sub-Programme Standardized Operations and Projects**

Standardised Operations	Standardised Projects
Conduct inventory on feeder roads	Spot improve Nkwanta – Pawa Feeder Road with 2no. Pipe Culvert
	Rehabilitate Feeder Roads, (Obanda-Sakpity, B-Zongo – Tibisi)
	Construct 5no. wooden footbridges (Nsana Zongo, Nkwanta Redeem down, Nkwanta I beg God down, Tsorkosi Area)

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

- Trade, Tourism and Industrial development
- Agricultural Services and Management

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 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 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 the economy.

The Agricultural Services and Management sub-programme is delivered through a number of operations namely:

- Identification and assisting farmers to stay abreast with good agricultural practices.
- Mechanization, irrigation and water management involves increasing irrigated areas while emphasizing water management techniques.
- Food storage and distribution which is responsible for reducing post-harvest losses.
- Promotion of cash crop and livestock production for income in all ecological zones through extension services and access to certified seeds for cash crops and improved breeding stock.
- 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, DACF 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
- Promote sustainable tourism to preserve historical, cultural and natural heritage

#### Budget Sub- Programme Description

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

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

The sub-programme will also be delivered through collaboration with relevant stakeholders to provide the necessary infrastructure (roads, ICT facilities, water, and electricity) and visitor facilities (accommodation, rest stops, restaurants, entertainment venues, tourist transport, etc.) to enhance the tourist experience. In respect of new or emerging attractions, the Assembly will work with the private operators at the local level to:

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

Collaborating institutions at the Municipality are the Business Advisory Centre (BAC). 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:

- Negative attitude towards entrepreneurship and locally made products stifle growth of MSEs
- Inadequate roadworthy vehicles hamper movement for both implementation and monitoring
- Inadequate operational and loanable funds

### 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.

**Table 30: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Startup kits provided to soap makers	No. of beneficiaries	0	0	30	30	30	30
Startup kits provided to dress makers	No. of beneficiaries	0	0	30	30	30	30
Startup kits provided to honey producers	No. of beneficiaries	0	0	30	30	30	30
Business fora organised	No. of fora organised	2	0	2	2	2	2

**Table 31: Budget Sub-Programme Results Statement**

Standardised Operations	Standardised Projects
Organise 2no. Business Forum	Train and procure start-up kits for 30 youth in soap making
Design and produce 2,000 fliers on tourism potentials	Train and procure start-up kits for youth in dress making
	Provide start-up kits for bee-keepers in honey production



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

The organizational unit responsible for delivering this sub-programme is the department of Agriculture. The beneficiaries of this sub-programme are farmers and other stakeholders. The

programme is funded mainly by GOG, DACF, IGF budget allocations and donor funds. The main challenges 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.

Table 32: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Extension services extended to farmers	No. of farmers visited	19,170	12,051	25,000	28,000	30,000	32,000
Farmers' Day Celebrated	Celebrated by	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.
Build capacity of farmers and technical staff conducted	No. of beneficiaries	200	100	300	300	300	300

### Budget Sub-Programme Standardized Operations and Projects

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

Table 33: Budget Sub-Programme Standardized Operations and Projects

Standardised Operations	Standardised Projects
Organise 1no. Farmers' Day celebration	
Train agric technical staff and farmers	
Organise monthly and quarterly meetings for agric technical staff and farmers	
Support extension services	
Monitor and supervise agric activities	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

- Disaster Prevention and Management
- Natural Resource Conservation and Management

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

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

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

#### **Budget Sub-Programme Objective**

- Reduce disaster risks and emergency management across the district

#### **Budget Sub- Programme Description**

The operations undertaken to deliver this sub-programme include:

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

The total staff strength involved in the delivery of this sub-programme is seven. Funding is mainly by the GoG, DACF and IGF. The beneficiaries of this sub-programme are the general public who are affected by disasters. Untimely release and inadequate funds affect 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.

**Table 34: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Public awareness programmes	No. of field trips on disaster education	-	-	4	4	4	4
	No. of media discussions	-	-	4	4	4	4
Support to disaster victims	No. of victims supported	-	-	100	100	100	100
Bushfire managed	No. of bushfire awareness programme	-	-	2	2	2	2

### Budget Sub-Programme Standardized Operations and Projects

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

**Table 35: Budget Sub-Programme Standardized Operations and Projects**

Standardised Operations	Standardised Projects
Organise bi-annual campaign against bush fires in selected communities	Procure general relief items for 100 victims of disasters

## 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:

- Maintaining and sustaining prestige areas such as waterfalls and all landscape areas such as residence of some chief executives, MCD etc and administration blocks
- 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 of charge
- maintaining all prestige landscape areas such as residence of some chief executives, DCD etc. and on our road medians;

Funding is mainly by the GoG, DACF and IGF budget allocations. The beneficiaries of this sub-programme are the people of the District. Untimely release and inadequate funding affect 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.

**Table 36: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Workshop on Climate Change mitigation and adaption organized for farmers	No. organized	1	1	1	1	1	1

Afforestation interventions implemented	No. of seedlings raised and supplied	50,000	50,000	50,000	50,000	50,000	50,000
Cashew seedlings distributed to farmers	No. of seedlings	60,000	80,000	100,000	100,000	100,000	100,000

### Budget Sub-Programme Standardized Operations and Projects

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

Table 37: Budget Sub-Programme Standardized Operations and Projects

Standardised Operations	Standardised Projects
Organise 1no. workshop on climate change mitigation and adaptation practices for Farmers	
Raise and distribute 100,000 cashew seedlings	
Facilitate plantation of 50,000 varied trees (acasia, teak, rosewood, emere, mango, coconut, ofram, melina, ceiba)	

## **PART C: FINANCIAL INFORMATION**



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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,972,492		
150101 Enhance business enabling environment	0	256,500		
160201 Improve production efficiency and yield	0	271,294		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	649,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	879,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	204,000		
360101 Combat deforestation, desertification and soil erosion	0	167,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	50,000		
390202 11.2 Improve transport and road safety	0	1,064,057		
410101 Deepen political and administrative decentralisation	0	987,000		
410201 Improve decentralised planning	0	231,000		
410301 17.1 Strengthen domestic resource mob.	15,485,032	45,000		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	3,389,924		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,112,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	31,000		
570102 6.1 Achieve univ. and equit access to water	0	1,371,975		
590201 5.3 Eliminate harmful practices such as early & forced marriages	0	37,000		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	356,790		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	296,000		
640101 Improve human capital development and management	0	152,000		
<b>Grand Total ¢</b>	<b>15,485,032</b>	<b>15,523,032</b>	<b>-38,000</b>	<b>-0.24</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<b>130 02 00 001 20</b>				
Finance, ,	<b>15,485,031.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 410301 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 IGF REVENUE				
<b>Property income [GFS]</b>	139,900.00	0.00	0.00	0.00
1412002 Concessions	49,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	9,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	13,400.00	0.00	0.00	0.00
1413001 Property Rate	44,000.00	0.00	0.00	0.00
1413002 Basic Rate	100.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	7,800.00	0.00	0.00	0.00
1415052 Market and Stores Rental	16,600.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	305,600.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	300.00	0.00	0.00	0.00
1422002 Herbalist License	700.00	0.00	0.00	0.00
1422003 Hawkers License	600.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	600.00	0.00	0.00	0.00
1422007 Liquor License	2,000.00	0.00	0.00	0.00
1422009 Bakers License	1,200.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	10,000.00	0.00	0.00	0.00
1422011 Artisans	2,000.00	0.00	0.00	0.00
1422012 Kiosk License	5,000.00	0.00	0.00	0.00
1422016 Lottery Business	2,000.00	0.00	0.00	0.00
1422017 Hotel Services	6,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422019 Timber Products	1,500.00	0.00	0.00	0.00
1422020 Commercial Vehicles	1,000.00	0.00	0.00	0.00
1422023 Communication Sevices	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	3,000.00	0.00	0.00	0.00
1422030 Entertainment Services	500.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,500.00	0.00	0.00	0.00
1422036 Petrochemical Companies	15,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	3,000.00	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	4,500.00	0.00	0.00	0.00
1422044 Financial Institutions	12,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	5,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	300.00	0.00	0.00	0.00
1422053 Block And Concrete Products	1,000.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	800.00	0.00	0.00	0.00
1422075 Chain Saw Operator	5,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	20,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<b>Revenue Item</b>		<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
1422157	Building Plans / Permit	7,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1423001	Markets Tolls	30,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	6,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	20,700.00	0.00	0.00	0.00
1423006	Burial Fees	10,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	1,800.00	0.00	0.00	0.00
1423010	Export of Commodities	50,500.00	0.00	0.00	0.00
1423011	Marriage Registration	4,500.00	0.00	0.00	0.00
1423012	Sanitary Facilities	35,600.00	0.00	0.00	0.00
1423013	Refuse Collection	2,000.00	0.00	0.00	0.00
1423018	Loading Fees	6,500.00	0.00	0.00	0.00
<b>Output</b>	0002 CENTRAL GOVT TRANSFERS	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>From foreign governments(Current)</b>	15,039,531.88	0.00	0.00	0.00
1331002	DACF - Assembly	5,721,188.51	0.00	0.00	0.00
1331008	Other Donors Support Transfers	4,639,688.19	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	3,003,655.18	0.00	0.00	0.00
1331011	District Development Facility	1,675,000.00	0.00	0.00	0.00
	<b>Grand Total</b>	15,485,031.88	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nkwanta South District - Nkwanta	0	0	0	15,523,032	15,552,757	15,678,262
<b>Management and Administration</b>	0	0	0	3,501,579	3,518,876	3,536,594
	0	0	0	1,736,789	1,753,997	1,754,157
	0	0	0	321,500	321,590	324,715
	0	0	0	270,000	270,000	272,700
	0	0	0	1,128,290	1,128,290	1,139,573
	0	0	0	45,000	45,000	45,450
<b>Social Services Delivery</b>	0	0	0	6,895,421	6,896,926	6,964,375
	0	0	0	162,497	164,002	164,122
	0	0	0	81,000	81,000	81,810
	0	0	0	2,135,924	2,135,924	2,157,283
	0	0	0	303,000	303,000	306,030
	0	0	0	13,000	13,000	13,130
	0	0	0	2,570,000	2,570,000	2,595,700
	0	0	0	1,630,000	1,630,000	1,646,300
<b>Infrastructure Delivery and Management</b>	0	0	0	3,566,722	3,569,499	3,602,389
	0	0	0	323,690	326,467	326,927
	0	0	0	36,000	36,000	36,360
	0	0	0	292,000	292,000	294,920
	0	0	0	1,509,975	1,509,975	1,525,074
	0	0	0	1,405,057	1,405,057	1,419,108
<b>Economic Development</b>	0	0	0	995,559	1,000,237	1,005,515
	0	0	0	482,765	487,443	487,593
	0	0	0	10,000	10,000	10,100
	0	0	0	315,000	315,000	318,150
	0	0	0	155,500	155,500	157,055
	0	0	0	32,294	32,294	32,617
<b>Environmental Management</b>	0	0	0	563,751	567,218	569,388
	0	0	0	346,751	350,218	350,218
	0	0	0	7,000	7,000	7,070
	0	0	0	60,000	60,000	60,600
	0	0	0	150,000	150,000	151,500
<b>Grand Total</b>	0	0	0	15,523,032	15,552,757	15,678,262

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nkwanta South District - Nkwanta	0	0	0	15,523,032	15,552,757	15,678,262
<b>Management and Administration</b>	0	0	0	3,501,579	3,518,876	3,536,594
<b>SP1: General Administration</b>	0	0	0	1,929,254	1,938,677	1,948,547
<b>21 Compensation of employees [GFS]</b>	0	0	0	942,255	951,678	951,678
211 Wages and salaries [GFS]	0	0	0	942,255	951,678	951,678
21110 Established Position	0	0	0	942,255	951,678	951,678
<b>22 Use of goods and services</b>	0	0	0	799,000	799,000	806,990
221 Use of goods and services	0	0	0	799,000	799,000	806,990
22101 Materials - Office Supplies	0	0	0	169,000	169,000	170,690
22102 Utilities	0	0	0	46,000	46,000	46,460
22105 Travel - Transport	0	0	0	466,000	466,000	470,660
22106 Repairs - Maintenance	0	0	0	52,000	52,000	52,520
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	36,000	36,000	36,360
<b>31 Non Financial Assets</b>	0	0	0	188,000	188,000	189,880
311 Fixed assets	0	0	0	188,000	188,000	189,880
31121 Transport equipment	0	0	0	48,000	48,000	48,480
31122 Other machinery and equipment	0	0	0	90,000	90,000	90,900
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
<b>SP2: Finance and Audit</b>	0	0	0	145,302	146,305	146,755
<b>21 Compensation of employees [GFS]</b>	0	0	0	100,302	101,305	101,305
211 Wages and salaries [GFS]	0	0	0	100,302	101,305	101,305
21110 Established Position	0	0	0	91,302	92,215	92,215
21111 Wages and salaries in cash [GFS]	0	0	0	9,000	9,090	9,090
<b>22 Use of goods and services</b>	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22101 Materials - Office Supplies	0	0	0	17,000	17,000	17,170
22105 Travel - Transport	0	0	0	26,000	26,000	26,260
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
<b>SP3: Human Resource Management</b>	0	0	0	187,754	188,112	189,632
<b>21 Compensation of employees [GFS]</b>	0	0	0	35,754	36,112	36,112
211 Wages and salaries [GFS]	0	0	0	35,754	36,112	36,112
21110 Established Position	0	0	0	35,754	36,112	36,112
<b>22 Use of goods and services</b>	0	0	0	120,000	120,000	121,200
221 Use of goods and services	0	0	0	120,000	120,000	121,200
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	71,000	71,000	71,710
22108 Consulting Services	0	0	0	20,000	20,000	20,200
<b>27 Social benefits [GFS]</b>	0	0	0	12,000	12,000	12,120
273 Employer social benefits	0	0	0	12,000	12,000	12,120
27311 Employer Social Benefits - Cash	0	0	0	12,000	12,000	12,120

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	882,477	888,992	891,302
<b>21 Compensation of employees [GFS]</b>	0	0	0	651,477	657,992	657,992
211 Wages and salaries [GFS]	0	0	0	651,477	657,992	657,992
21110 Established Position	0	0	0	651,477	657,992	657,992
<b>22 Use of goods and services</b>	0	0	0	217,000	217,000	219,170
221 Use of goods and services	0	0	0	217,000	217,000	219,170
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	52,000	52,000	52,520
22107 Training - Seminars - Conferences	0	0	0	145,000	145,000	146,450
<b>28 Other expense</b>	0	0	0	14,000	14,000	14,140
282 Miscellaneous other expense	0	0	0	14,000	14,000	14,140
28210 General Expenses	0	0	0	14,000	14,000	14,140
<b>SP5: Legislative Oversight</b>	0	0	0	356,790	356,790	360,358
<b>22 Use of goods and services</b>	0	0	0	139,500	139,500	140,895
221 Use of goods and services	0	0	0	139,500	139,500	140,895
22101 Materials - Office Supplies	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	74,000	74,000	74,740
22109 Special Services	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	217,290	217,290	219,463
282 Miscellaneous other expense	0	0	0	217,290	217,290	219,463
28210 General Expenses	0	0	0	217,290	217,290	219,463
<b>Social Services Delivery</b>	0	0	0	6,895,421	6,896,926	6,964,375
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	3,389,924	3,389,924	3,423,823
<b>22 Use of goods and services</b>	0	0	0	17,000	17,000	17,170
221 Use of goods and services	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	9,000	9,000	9,090
22112 Emergency Services	0	0	0	8,000	8,000	8,080
<b>28 Other expense</b>	0	0	0	124,424	124,424	125,668
282 Miscellaneous other expense	0	0	0	124,424	124,424	125,668
28210 General Expenses	0	0	0	124,424	124,424	125,668
<b>31 Non Financial Assets</b>	0	0	0	3,248,500	3,248,500	3,280,985
311 Fixed assets	0	0	0	3,248,500	3,248,500	3,280,985
31111 Dwellings	0	0	0	300,000	300,000	303,000
31112 Nonresidential buildings	0	0	0	2,398,500	2,398,500	2,422,485
31131 Infrastructure Assets	0	0	0	550,000	550,000	555,500
<b>SP2.2 Public Health Services and management</b>	0	0	0	2,143,000	2,143,000	2,164,430

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	51,000	51,000	51,510
221 Use of goods and services	0	0	0	51,000	51,000	51,510
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
<b>28 Other expense</b>	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
<b>31 Non Financial Assets</b>	0	0	0	2,090,000	2,090,000	2,110,900
311 Fixed assets	0	0	0	2,090,000	2,090,000	2,110,900
31112 Nonresidential buildings	0	0	0	1,930,000	1,930,000	1,949,300
31113 Other structures	0	0	0	50,000	50,000	50,500
31121 Transport equipment	0	0	0	75,000	75,000	75,750
31122 Other machinery and equipment	0	0	0	35,000	35,000	35,350
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	879,000	879,000	887,790
<b>22 Use of goods and services</b>	0	0	0	879,000	879,000	887,790
221 Use of goods and services	0	0	0	879,000	879,000	887,790
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22102 Utilities	0	0	0	614,000	614,000	620,140
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22106 Repairs - Maintenance	0	0	0	240,000	240,000	242,400
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	2,000	2,020	2,020
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,000	2,020	2,020
211 Wages and salaries [GFS]	0	0	0	2,000	2,020	2,020
21110 Established Position	0	0	0	2,000	2,020	2,020
<b>SP2.5 Social Welfare and community services</b>	0	0	0	481,497	482,982	486,312
<b>21 Compensation of employees [GFS]</b>	0	0	0	148,497	149,982	149,982
211 Wages and salaries [GFS]	0	0	0	148,497	149,982	149,982
21110 Established Position	0	0	0	148,497	149,982	149,982
<b>22 Use of goods and services</b>	0	0	0	248,000	248,000	250,480
221 Use of goods and services	0	0	0	248,000	248,000	250,480
22101 Materials - Office Supplies	0	0	0	209,000	209,000	211,090
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
22112 Emergency Services	0	0	0	11,000	11,000	11,110
<b>28 Other expense</b>	0	0	0	85,000	85,000	85,850
282 Miscellaneous other expense	0	0	0	85,000	85,000	85,850
28210 General Expenses	0	0	0	85,000	85,000	85,850
<b>Infrastructure Delivery and Management</b>	0	0	0	3,566,722	3,569,499	3,602,389
<b>SP3.1 Roads and Transport services</b>	0	0	0	1,064,057	1,064,057	1,074,698

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	1,064,057	1,064,057	1,074,698
311 Fixed assets	0	0	0	1,064,057	1,064,057	1,074,698
31113 Other structures	0	0	0	1,046,057	1,046,057	1,056,518
31122 Other machinery and equipment	0	0	0	18,000	18,000	18,180
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	319,674	320,830	322,870
<b>21 Compensation of employees [GFS]</b>	0	0	0	115,674	116,830	116,830
211 Wages and salaries [GFS]	0	0	0	115,674	116,830	116,830
21110 Established Position	0	0	0	115,674	116,830	116,830
<b>22 Use of goods and services</b>	0	0	0	69,000	69,000	69,690
221 Use of goods and services	0	0	0	69,000	69,000	69,690
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	49,000	49,000	49,490
<b>31 Non Financial Assets</b>	0	0	0	135,000	135,000	136,350
311 Fixed assets	0	0	0	135,000	135,000	136,350
31122 Other machinery and equipment	0	0	0	65,000	65,000	65,650
31131 Infrastructure Assets	0	0	0	70,000	70,000	70,700
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	2,182,991	2,184,611	2,204,821
<b>21 Compensation of employees [GFS]</b>	0	0	0	162,017	163,637	163,637
211 Wages and salaries [GFS]	0	0	0	162,017	163,637	163,637
21110 Established Position	0	0	0	162,017	163,637	163,637
<b>31 Non Financial Assets</b>	0	0	0	2,020,975	2,020,975	2,041,184
311 Fixed assets	0	0	0	2,020,975	2,020,975	2,041,184
31122 Other machinery and equipment	0	0	0	85,000	85,000	85,850
31131 Infrastructure Assets	0	0	0	1,935,975	1,935,975	1,955,334
<b>Economic Development</b>	0	0	0	995,559	1,000,237	1,005,515
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	739,059	743,737	746,450
<b>21 Compensation of employees [GFS]</b>	0	0	0	467,765	472,443	472,443
211 Wages and salaries [GFS]	0	0	0	467,765	472,443	472,443
21110 Established Position	0	0	0	467,765	472,443	472,443
<b>22 Use of goods and services</b>	0	0	0	271,294	271,294	274,007
221 Use of goods and services	0	0	0	271,294	271,294	274,007
22101 Materials - Office Supplies	0	0	0	107,000	107,000	108,070
22105 Travel - Transport	0	0	0	37,000	37,000	37,370
22107 Training - Seminars - Conferences	0	0	0	36,294	36,294	36,657
22109 Special Services	0	0	0	20,000	20,000	20,200
22112 Emergency Services	0	0	0	71,000	71,000	71,710
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	256,500	256,500	259,065
<b>22 Use of goods and services</b>	0	0	0	256,500	256,500	259,065
221 Use of goods and services	0	0	0	256,500	256,500	259,065
22101 Materials - Office Supplies	0	0	0	225,500	225,500	227,755
22107 Training - Seminars - Conferences	0	0	0	31,000	31,000	31,310
<b>Environmental Management</b>	0	0	0	563,751	567,218	569,388



## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	396,751	400,218	400,718
<b>21 Compensation of employees [GFS]</b>	0	0	0	346,751	350,218	350,218
211 Wages and salaries [GFS]	0	0	0	346,751	350,218	350,218
21110 Established Position	0	0	0	346,751	350,218	350,218
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	167,000	167,000	168,670
<b>22 Use of goods and services</b>	0	0	0	167,000	167,000	168,670
221 Use of goods and services	0	0	0	167,000	167,000	168,670
22101 Materials - Office Supplies	0	0	0	150,000	150,000	151,500
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
<b>Grand Total</b>	0	0	0	15,523,032	15,552,757	15,678,262

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
<b>Nkwanta South District - Nkwanta</b>	2,963,492	2,718,714	3,091,475	8,773,680	9,000	386,500	50,000	445,500	0	0	0	395,794	5,605,057	6,000,852	15,523,032
<b>Management and Administration</b>	1,720,789	1,226,290	188,000	3,135,079	9,000	312,500	0	321,500	0	0	0	45,000	0	45,000	3,501,579
Central Administration	1,587,906	1,108,290	188,000	2,884,196	9,000	278,500	0	287,500	0	0	0	0	0	0	3,171,696
Administration (Assembly Office)	1,587,906	1,108,290	188,000	2,884,196	9,000	278,500	0	287,500	0	0	0	0	0	0	3,171,696
Finance	45,651	25,000	0	70,651	0	20,000	0	20,000	0	0	0	0	0	0	90,651
Finance	45,651	25,000	0	70,651	0	20,000	0	20,000	0	0	0	0	0	0	90,651
Human Resource	35,754	93,000	0	128,754	0	14,000	0	14,000	0	0	0	45,000	0	45,000	187,754
Human Resource	35,754	93,000	0	128,754	0	14,000	0	14,000	0	0	0	45,000	0	45,000	187,754
Statistics	51,477	0	0	51,477	0	0	0	0	0	0	0	0	0	0	51,477
Statistics	51,477	0	0	51,477	0	0	0	0	0	0	0	0	0	0	51,477
<b>Social Services Delivery</b>	150,497	1,059,424	1,088,500	2,298,421	0	31,000	50,000	81,000	0	0	0	13,000	4,200,000	4,213,000	6,895,421
Central Administration	2,000	0	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
Administration (Assembly Office)	2,000	0	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
Education, Youth and Sports	0	132,424	978,500	1,110,924	0	9,000	0	9,000	0	0	0	0	2,270,000	2,270,000	3,389,924
Education	0	132,424	978,500	1,110,924	0	9,000	0	9,000	0	0	0	0	2,270,000	2,270,000	3,389,924
Health	0	915,000	110,000	1,025,000	0	17,000	50,000	67,000	0	0	0	0	1,930,000	1,930,000	3,022,000
Office of District Medical Officer of Health	0	51,000	110,000	161,000	0	2,000	50,000	52,000	0	0	0	0	1,930,000	1,930,000	2,143,000
Environmental Health Unit	0	864,000	0	864,000	0	15,000	0	15,000	0	0	0	0	0	0	879,000
Social Welfare & Community Development	148,497	12,000	0	160,497	0	5,000	0	5,000	0	0	0	13,000	0	13,000	481,497
Social Welfare	148,497	12,000	0	160,497	0	5,000	0	5,000	0	0	0	13,000	0	13,000	481,497
<b>Infrastructure Delivery and Management</b>	277,690	33,000	1,814,975	2,125,665	0	36,000	0	36,000	0	0	0	0	1,405,057	1,405,057	3,566,722
Physical Planning	115,674	33,000	135,000	283,674	0	36,000	0	36,000	0	0	0	0	0	0	319,674
Office of Departmental Head	57,837	0	0	57,837	0	0	0	0	0	0	0	0	0	0	57,837
Town and Country Planning	57,837	33,000	135,000	225,837	0	36,000	0	36,000	0	0	0	0	0	0	261,837
Works	162,017	0	1,679,975	1,841,991	0	0	0	0	0	0	0	0	1,405,057	1,405,057	3,247,048
Public Works	162,017	0	539,000	701,017	0	0	0	0	0	0	0	0	110,000	110,000	811,017
Water	0	0	1,122,975	1,122,975	0	0	0	0	0	0	0	0	249,000	249,000	1,371,975

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Feeder Roads	0	0	18,000	18,000	0	0	0	0	0	0	0	0	0	1,046,057	1,046,057	1,064,057
Economic Development	467,765	340,000	0	807,765	0	0	0	0	0	0	0	0	187,794	0	187,794	995,559
Agriculture	467,765	239,000	0	706,765	0	0	0	0	0	0	0	0	32,294	0	32,294	739,059
	467,765	239,000	0	706,765	0	0	0	0	0	0	0	0	32,294	0	32,294	739,059
Trade, Industry and Tourism	0	101,000	0	101,000	0	0	0	0	0	0	0	0	155,500	0	155,500	256,500
Office of Departmental Head	0	101,000	0	101,000	0	0	0	0	0	0	0	0	155,500	0	155,500	256,500
Environmental Management	346,751	60,000	0	406,751	0	7,000	0	7,000	0	0	0	0	150,000	0	150,000	563,751
Health	346,751	0	0	346,751	0	0	0	0	0	0	0	0	0	0	0	346,751
Environmental Health Unit	346,751	0	0	346,751	0	0	0	0	0	0	0	0	0	0	0	346,751
Natural Resource Conservation	0	10,000	0	10,000	0	7,000	0	7,000	0	0	0	0	150,000	0	150,000	167,000
	0	10,000	0	10,000	0	7,000	0	7,000	0	0	0	0	150,000	0	150,000	167,000
Disaster Prevention	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<b>Total By Fund Source</b>				1,597,906
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					

<b>Compensation of employees [GFS]</b>							<b>1,589,906</b>
Objective	000000	Compensation of Employees					1,589,906
Program	92001	Management and Administration					1,587,906
Sub-Program	92001001	SP1: General Administration					942,255
Operation	000000		0.0	0.0	0.0		942,255
Wages and salaries [GFS]							942,255
2111001 Established Post							942,255
Sub-Program	92001002	SP2: Finance and Audit					45,651
Operation	000000		0.0	0.0	0.0		45,651
Wages and salaries [GFS]							45,651
2111001 Established Post							45,651
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					600,000
Operation	000000		0.0	0.0	0.0		600,000
Wages and salaries [GFS]							600,000
2111001 Established Post							600,000
Program	92002	Social Services Delivery					2,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					2,000
Operation	000000		0.0	0.0	0.0		2,000
Wages and salaries [GFS]							2,000
2111001 Established Post							2,000
<b>Use of goods and services</b>							<b>8,000</b>
Objective	410201	Improve decentralised planning					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					8,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210503 Fuel and Lubricants - Official Vehicles							4,000
2210509 Other Travel and Transportation							4,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				287,500
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					

<b>Compensation of employees [GFS]</b>							<b>9,000</b>
Objective	000000	Compensation of Employees					9,000
Program	92001	Management and Administration					9,000
Sub-Program	92001002	SP2: Finance and Audit					9,000
Operation	000000		0.0	0.0	0.0		9,000

Wages and salaries [GFS]							9,000
2111102	Monthly paid and casual labour						9,000

<b>Use of goods and services</b>							<b>272,500</b>
Objective	410101	Deepen political and administrative decentralisation					219,000
Program	92001	Management and Administration					219,000
Sub-Program	92001001	SP1: General Administration					219,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		143,000

Use of goods and services							143,000
2210201	Electricity charges						5,000
2210202	Water						5,000
2210502	Maintenance and Repairs - Official Vehicles						5,000
2210503	Fuel and Lubricants - Official Vehicles						30,000
2210509	Other Travel and Transportation						80,000
2210510	Other Night allowances						2,000
2210511	Local travel cost						11,000
2210606	Maintenance of General Equipment						5,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		12,000
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Use of goods and services							12,000
2210101	Printed Material and Stationery						5,000
2210102	Office Facilities, Supplies and Accessories						5,000
2210111	Other Office Materials and Consumables						2,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		9,000
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Use of goods and services							9,000
2210203	Telecommunications						5,000
2210711	Public Education and Sensitization						4,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		1,000
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Use of goods and services							1,000
2210902	Official Celebrations						1,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		8,000
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Use of goods and services							8,000
2210103	Refreshment Items						2,000
2210202	Water						1,000
2210509	Other Travel and Transportation						5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	18,000
Use of goods and services						18,000
	2210101	Printed Material and Stationery				5,000
	2210113	Feeding Cost				7,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				6,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	28,000
Use of goods and services						28,000
	2210113	Feeding Cost				10,000
	2210503	Fuel and Lubricants - Official Vehicles				10,000
	2210509	Other Travel and Transportation				8,000
Objective	410201	Improve decentralised planning				29,000
Program	92001	Management and Administration				29,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				29,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	21,000
Use of goods and services						21,000
	2210510	Other Night allowances				5,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				11,000
	2210711	Public Education and Sensitization				5,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	8,000
Use of goods and services						8,000
	2210511	Local travel cost				4,000
	2210708	Refreshments				4,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				24,500
Program	92001	Management and Administration				24,500
Sub-Program	92001005	SP5: Legislative Oversight				24,500
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	22,500
Use of goods and services						22,500
	2210113	Feeding Cost				2,500
	2210509	Other Travel and Transportation				6,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				9,000
	2210708	Refreshments				5,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	2,000
Use of goods and services						2,000
	2210904	Substructure Allowances				2,000
<b>Other expense</b>						<b>6,000</b>
Objective	410201	Improve decentralised planning				4,000
Program	92001	Management and Administration				4,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				4,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
	2821010	Contributions				4,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Program	92001	Management and Administration							2,000
Sub-Program	92001005	SP5: Legislative Oversight							2,000
Operation	910808	910808 - Local and international affiliations		1.0	1.0	1.0			2,000

Miscellaneous other expense									2,000
2821009	Donations								2,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602							<b>Total By Fund Source</b>	<b>270,000</b>
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 70,000**

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making							70,000
Program	92001	Management and Administration							70,000
Sub-Program	92001005	SP5: Legislative Oversight							70,000
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0			70,000

Use of goods and services									70,000
2210711	Public Education and Sensitization								20,000
2211201	Field Operations								50,000

**Other expense 200,000**

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making							200,000
Program	92001	Management and Administration							200,000
Sub-Program	92001005	SP5: Legislative Oversight							200,000
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0			200,000

Miscellaneous other expense									200,000
2821009	Donations								150,000
2821019	Scholarship and Bursaries								50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,018,290
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					

						<b>Use of goods and services</b>	<b>805,000</b>
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Objective	410101	Deepen political and administrative decentralisation					580,000
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Program	92001	Management and Administration					580,000
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Sub-Program	92001001	SP1: General Administration					580,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		287,000
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Use of goods and services							287,000
	2210201	Electricity charges					30,000
	2210502	Maintenance and Repairs - Official Vehicles					60,000
	2210503	Fuel and Lubricants - Official Vehicles					50,000
	2210509	Other Travel and Transportation					50,000
	2210510	Other Night allowances					20,000
	2210511	Local travel cost					30,000
	2210606	Maintenance of General Equipment					17,000
	2210623	Maintenance of Office Equipment					30,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		80,000
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Use of goods and services							80,000
	2210101	Printed Material and Stationery					50,000
	2210102	Office Facilities, Supplies and Accessories					20,000
	2210111	Other Office Materials and Consumables					10,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		35,000
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Use of goods and services							35,000
	2210902	Official Celebrations					35,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		55,000
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Use of goods and services							55,000
	2210513	Local Hotel Accommodation					55,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		45,000
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Use of goods and services							45,000
	2210101	Printed Material and Stationery					5,000
	2210113	Feeding Cost					20,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					20,000

Operation	910806	910806 - Security management	1.0	1.0	1.0		78,000
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Use of goods and services							78,000
	2210113	Feeding Cost					20,000
	2210114	Rations					8,000
	2210503	Fuel and Lubricants - Official Vehicles					20,000
	2210509	Other Travel and Transportation					30,000

Objective	410201	Improve decentralised planning					180,000
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Program	92001	Management and Administration					180,000
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					180,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	125,000
		Use of goods and services				125,000
	2210510	Other Night allowances				20,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				105,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	35,000
		Use of goods and services				35,000
	2210103	Refreshment Items				10,000
	2210113	Feeding Cost				10,000
	2210511	Local travel cost				5,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				10,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	2210505	Running Cost - Official Vehicles				10,000
	2210711	Public Education and Sensitization				10,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				45,000
Program	92001	Management and Administration				45,000
Sub-Program	92001005	SP5: Legislative Oversight				45,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
	2210505	Running Cost - Official Vehicles				5,000
	2210711	Public Education and Sensitization				20,000
		<b>Other expense</b>				<b>25,290</b>
Objective	410201	Improve decentralised planning				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				10,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	2821010	Contributions				10,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				15,290
Program	92001	Management and Administration				15,290
Sub-Program	92001005	SP5: Legislative Oversight				15,290
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	15,290
		Miscellaneous other expense				15,290
	2821010	Contributions				15,290
		<b>Non Financial Assets</b>				<b>188,000</b>
Objective	410101	Deepen political and administrative decentralisation				188,000
Program	92001	Management and Administration				188,000
Sub-Program	92001001	SP1: General Administration				188,000

**BUDGET DETAILS BY CHART OF ACCOUNT,****2023**

Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	<b>188,000</b>
Fixed assets						<b>188,000</b>
	3112105	Motor Bike, bicycles etc				<b>48,000</b>
	3112208	Computers and Accessories				<b>50,000</b>
	3112211	Office Equipment				<b>40,000</b>
	3113108	Furniture and Fittings				<b>50,000</b>
<b>Total Cost Centre</b>						<b>3,173,696</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	45,651
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1300200001	Nkwanta South District - Nkwanta_Finance_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

				<b>Compensation of employees [GFS]</b>	<b>45,651</b>	
Objective	000000	Compensation of Employees			45,651	
Program	92001	Management and Administration			45,651	
Sub-Program	92001002	SP2: Finance and Audit			45,651	
Operation	000000		0.0	0.0	0.0	45,651

Wages and salaries [GFS]		45,651
2111001	Established Post	45,651

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	20,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1300200001	Nkwanta South District - Nkwanta_Finance_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

				<b>Use of goods and services</b>	<b>20,000</b>	
Objective	410301	17.1 Strengthen domestic resource mob.			20,000	
Program	92001	Management and Administration			20,000	
Sub-Program	92001002	SP2: Finance and Audit			20,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	20,000

Use of goods and services		20,000
2210122	Value Books	2,000
2210503	Fuel and Lubricants - Official Vehicles	18,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>25,000</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1300200001	Nkwanta South District - Nkwanta_Finance_Oti						
Location Code	1104001	Nkwanta South - Nkwanta						
<b>Use of goods and services</b>							<b>25,000</b>	
Objective	410301	17.1 Strengthen domestic resource mob.						<b>25,000</b>
Program	92001	Management and Administration						<b>25,000</b>
Sub-Program	92001002	SP2: Finance and Audit						<b>25,000</b>
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	<b>25,000</b>
Use of goods and services							<b>25,000</b>	
	2210122	Value Books						<b>15,000</b>
	2210505	Running Cost - Official Vehicles						<b>8,000</b>
	2210711	Public Education and Sensitization						<b>2,000</b>
<b>Total Cost Centre</b>							<b>90,651</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i><b>Total By Fund Source</b></i>	<b>9,000</b>
Function Code	70912	Primary education						
Organisation	1300302002	Nkwanta South District - Nkwanta_Education, Youth and Sports_Education_Primary_Oti						
Location Code	1104001	Nkwanta South - Nkwanta						
<b>Use of goods and services</b>							<b>9,000</b>	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive						<b>9,000</b>
Program	92002	Social Services Delivery						<b>9,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						<b>9,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	<b>9,000</b>
Use of goods and services							<b>9,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>9,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<b>Total By Fund Source</b>					1,110,924
Function Code	70912	Primary education						
Organisation	1300302002	Nkwanta South District - Nkwanta_Education, Youth and Sports_Education_Primary_Oti						
Location Code	1104001	Nkwanta South - Nkwanta						

<b>Use of goods and services</b>								<b>8,000</b>
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive						8,000
Program	92002	Social Services Delivery						8,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						8,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			8,000
Use of goods and services								8,000
2211201 Field Operations								8,000

<b>Other expense</b>								<b>124,424</b>
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive						124,424
Program	92002	Social Services Delivery						124,424
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						124,424
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			124,424
Miscellaneous other expense								124,424
2821009 Donations								20,000
2821011 Tuition Fees								30,000
2821019 Scholarship and Bursaries								74,424

<b>Non Financial Assets</b>								<b>978,500</b>
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive						978,500
Program	92002	Social Services Delivery						978,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						978,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			978,500
Fixed assets								978,500
3111103 Bungalows/Flats								300,000
3111205 School Buildings								678,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13030		<i>Total By Fund Source</i>				<b>1,320,000</b>
Function Code	70912	Primary education					
Organisation	1300302002	Nkwanta South District - Nkwanta_Education, Youth and Sports_Education_Primary_Oti					
Location Code	1104001	Nkwanta South - Nkwanta					
<b>Non Financial Assets</b>							<b>1,320,000</b>
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive					<b>1,320,000</b>
Program	92002	Social Services Delivery					<b>1,320,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>1,320,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>1,320,000</b>
Fixed assets							<b>1,320,000</b>
3111205 School Buildings							<b>1,320,000</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				<b>950,000</b>
Function Code	70912	Primary education					
Organisation	1300302002	Nkwanta South District - Nkwanta_Education, Youth and Sports_Education_Primary_Oti					
Location Code	1104001	Nkwanta South - Nkwanta					
<b>Non Financial Assets</b>							<b>950,000</b>
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive					<b>950,000</b>
Program	92002	Social Services Delivery					<b>950,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>950,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>950,000</b>
Fixed assets							<b>950,000</b>
3111205 School Buildings							<b>400,000</b>
3113108 Furniture and Fittings							<b>550,000</b>
<b>Total Cost Centre</b>							<b>3,389,924</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b>Total By Fund Source</b>	
Function Code	70721	General Medical services (IS)					<b>52,000</b>	
Organisation	1300401001	Nkwanta South District - Nkwanta_Health_Office of District Medical Officer of Health_Oti						
Location Code	1104001	Nkwanta South - Nkwanta						
<b>Use of goods and services</b>							<b>2,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>2,000</b>	
Program	92002	Social Services Delivery					<b>2,000</b>	
Sub-Program	92002002	SP2.2 Public Health Services and management					<b>2,000</b>	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	<b>2,000</b>
Use of goods and services							<b>2,000</b>	
2210104 Medical Supplies							<b>2,000</b>	
<b>Non Financial Assets</b>							<b>50,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>50,000</b>	
Program	92002	Social Services Delivery					<b>50,000</b>	
Sub-Program	92002002	SP2.2 Public Health Services and management					<b>50,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>50,000</b>
Fixed assets							<b>50,000</b>	
3111354 WIP - Markets							<b>50,000</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<b>Total By Fund Source</b>					161,000
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 49,000**

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						20,000
Program	92002	Social Services Delivery						20,000
Sub-Program	92002002	SP2.2 Public Health Services and management						20,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0			20,000

Use of goods and services								20,000
2210503	Fuel and Lubricants - Official Vehicles							10,000
2210711	Public Education and Sensitization							10,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030						29,000
Program	92002	Social Services Delivery						29,000
Sub-Program	92002002	SP2.2 Public Health Services and management						29,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0			29,000

Use of goods and services								29,000
2210104	Medical Supplies							4,000
2210709	Seminars/Conferences/Workshops - Domestic							4,000
2210711	Public Education and Sensitization							21,000

**Other expense 2,000**

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

Miscellaneous other expense								2,000
2821009	Donations							2,000

**Non Financial Assets 110,000**

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						110,000
Program	92002	Social Services Delivery						110,000
Sub-Program	92002002	SP2.2 Public Health Services and management						110,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			110,000

Fixed assets								110,000
3112105	Motor Bike, bicycles etc							75,000
3112208	Computers and Accessories							35,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13030		<i>Total By Fund Source</i>				1,250,000
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					
<b>Non Financial Assets</b>							<b>1,250,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,250,000
Program	92002	Social Services Delivery					1,250,000
Sub-Program	92002002	SP2.2 Public Health Services and management					1,250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,250,000
Fixed assets							1,250,000
3111207 Health Centres							1,250,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				680,000
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					
<b>Non Financial Assets</b>							<b>680,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					680,000
Program	92002	Social Services Delivery					680,000
Sub-Program	92002002	SP2.2 Public Health Services and management					680,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		680,000
Fixed assets							680,000
3111207 Health Centres							680,000
<b>Total Cost Centre</b>							<b>2,143,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				346,751
Function Code	70740	Public health services					
Organisation	1300402001	Nkwanta South District - Nkwanta_Health_Environmental Health Unit_Oti					
Location Code	1104001	Nkwanta South - Nkwanta					
<b>Compensation of employees [GFS]</b>							<b>346,751</b>
Objective	000000	Compensation of Employees					346,751
Program	92005	Environmental Management					346,751
Sub-Program	92005001	SP5.1 Disaster prevention and Management					346,751
Operation	000000		0.0	0.0	0.0		346,751
Wages and salaries [GFS]							346,751
2111001 Established Post							346,751
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,000
Function Code	70740	Public health services					
Organisation	1300402001	Nkwanta South District - Nkwanta_Health_Environmental Health Unit_Oti					
Location Code	1104001	Nkwanta South - Nkwanta					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					15,000
Program	92002	Social Services Delivery					15,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					15,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210103 Refreshment Items							6,000
2210511 Local travel cost							4,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>864,000</b>	
Function Code	70740	Public health services						
Organisation	1300402001	Nkwanta South District - Nkwanta_Health_Environmental Health Unit_Oti						
Location Code	1104001	Nkwanta South - Nkwanta						
<b>Use of goods and services</b>							<b>864,000</b>	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					<b>864,000</b>	
Program	92002	Social Services Delivery					<b>864,000</b>	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>864,000</b>	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	<b>864,000</b>
Use of goods and services							<b>864,000</b>	
	2210108	Construction Material					<b>10,000</b>	
	2210205	Sanitation Charges					<b>614,000</b>	
	2210616	Maintenance of Public Sanitary Facilities					<b>240,000</b>	
<b>Total Cost Centre</b>							<b>1,225,751</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>482,765</b>
Function Code	70421	Agriculture cs					
Organisation	1300600001	Nkwanta South District - Nkwanta_Agriculture_Oti					
Location Code	1104001	Nkwanta South - Nkwanta					
<b>Compensation of employees [GFS]</b>							<b>467,765</b>
Objective	000000	Compensation of Employees					<b>467,765</b>
Program	92004	Economic Development					<b>467,765</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management					<b>467,765</b>
Operation	000000		0.0	0.0	0.0		<b>467,765</b>
Wages and salaries [GFS]							<b>467,765</b>
2111001 Established Post							<b>467,765</b>
<b>Use of goods and services</b>							<b>15,000</b>
Objective	160201	Improve production efficiency and yield					<b>15,000</b>
Program	92004	Economic Development					<b>15,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management					<b>15,000</b>
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	<b>15,000</b>
Use of goods and services							<b>15,000</b>
2210110 Specialised Stock							<b>10,000</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							<b>5,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>224,000</b>
Function Code	70421	Agriculture cs				
Organisation	1300600001	Nkwanta South District - Nkwanta_Agriculture_Oti				
Location Code	1104001	Nkwanta South - Nkwanta				
<b>Use of goods and services</b>						<b>224,000</b>
Objective	160201	Improve production efficiency and yield				<b>224,000</b>
Program	92004	Economic Development				<b>224,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management				<b>224,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>80,000</b>
Use of goods and services						<b>80,000</b>
	2210110	Specialised Stock				<b>30,000</b>
	2210503	Fuel and Lubricants - Official Vehicles				<b>5,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>5,000</b>
	2210902	Official Celebrations				<b>20,000</b>
	2211201	Field Operations				<b>20,000</b>
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	<b>144,000</b>
Use of goods and services						<b>144,000</b>
	2210103	Refreshment Items				<b>20,000</b>
	2210109	Spare Parts				<b>10,000</b>
	2210120	Purchase of Petty Tools/Implements				<b>20,000</b>
	2210503	Fuel and Lubricants - Official Vehicles				<b>10,000</b>
	2210505	Running Cost - Official Vehicles				<b>4,000</b>
	2210511	Local travel cost				<b>10,000</b>
	2210711	Public Education and Sensitization				<b>20,000</b>
	2211201	Field Operations				<b>50,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<b>Total By Fund Source</b>				<b>32,294</b>
Function Code	70421	Agriculture cs					
Organisation	1300600001	Nkwanta South District - Nkwanta_Agriculture_Oti					
Location Code	1104001	Nkwanta South - Nkwanta					
<b>Use of goods and services</b>							<b>32,294</b>
Objective	160201	Improve production efficiency and yield					<b>32,294</b>
Program	92004	Economic Development					<b>32,294</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management					<b>32,294</b>
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		<b>30,294</b>
Use of goods and services							<b>30,294</b>
	2210103	Refreshment Items					<b>2,000</b>
	2210111	Other Office Materials and Consumables					<b>5,000</b>
	2210113	Feeding Cost					<b>5,000</b>
	2210120	Purchase of Petty Tools/Implements					<b>5,000</b>
	2210502	Maintenance and Repairs - Official Vehicles					<b>5,000</b>
	2210503	Fuel and Lubricants - Official Vehicles					<b>3,000</b>
	2210711	Public Education and Sensitization					<b>4,294</b>
	2211201	Field Operations					<b>1,000</b>
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		<b>2,000</b>
Use of goods and services							<b>2,000</b>
	2210711	Public Education and Sensitization					<b>2,000</b>
<b>Total Cost Centre</b>							<b>739,059</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<b>Total By Fund Source</b>	<b>57,837</b>
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					
<b>Compensation of employees [GFS]</b>							<b>57,837</b>
Objective	000000	Compensation of Employees					<b>57,837</b>
Program	92003	Infrastructure Delivery and Management					<b>57,837</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>57,837</b>
Operation	000000		0.0	0.0	0.0		<b>57,837</b>
Wages and salaries [GFS]							<b>57,837</b>
	2111001	Established Post					<b>57,837</b>
<b>Total Cost Centre</b>							<b>57,837</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				<b>70,837</b>
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					
<b>Compensation of employees [GFS]</b>							<b>57,837</b>
Objective	000000	Compensation of Employees					<b>57,837</b>
Program	92003	Infrastructure Delivery and Management					<b>57,837</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>57,837</b>
Operation	000000		0.0	0.0	0.0	<b>57,837</b>	
Wages and salaries [GFS]							<b>57,837</b>
2111001 Established Post							<b>57,837</b>
<b>Use of goods and services</b>							<b>13,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>13,000</b>
Program	92003	Infrastructure Delivery and Management					<b>13,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>13,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	<b>13,000</b>	
Use of goods and services							<b>13,000</b>
2210711 Public Education and Sensitization							<b>13,000</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				<b>36,000</b>
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					
<b>Use of goods and services</b>							<b>36,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>36,000</b>
Program	92003	Infrastructure Delivery and Management					<b>36,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>36,000</b>
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	<b>36,000</b>	
Use of goods and services							<b>36,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>36,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>155,000</b>
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					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>20,000</b>
Program	92003	Infrastructure Delivery and Management					<b>20,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>20,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	<b>20,000</b>
Use of goods and services							<b>20,000</b>
2210617 Street Lights/Traffic Lights							<b>20,000</b>
<b>Non Financial Assets</b>							<b>135,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>135,000</b>
Program	92003	Infrastructure Delivery and Management					<b>135,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>135,000</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	<b>135,000</b>
Fixed assets							<b>135,000</b>
3112214 Electrical Equipment							<b>65,000</b>
3113101 Electrical Networks							<b>70,000</b>
<b>Total Cost Centre</b>							<b>261,837</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>					160,497
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						

<b>Compensation of employees [GFS]</b>								<b>148,497</b>
Objective	000000	Compensation of Employees						148,497
Program	92002	Social Services Delivery						148,497
Sub-Program	92002005	SP2.5 Social Welfare and community services						148,497
Operation	000000		0.0	0.0	0.0			148,497

Wages and salaries [GFS]								148,497
2111001	Established Post							148,497

<b>Use of goods and services</b>								<b>12,000</b>
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages						12,000
Program	92002	Social Services Delivery						12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						12,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0			12,000

Use of goods and services								12,000
2210102	Office Facilities, Supplies and Accessories							6,000
2210509	Other Travel and Transportation							6,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					5,000
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						

<b>Use of goods and services</b>								<b>5,000</b>
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages						5,000
Program	92002	Social Services Delivery						5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						5,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			5,000

Use of goods and services								5,000
2210711	Public Education and Sensitization							5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607							<b>Total By Fund Source</b>
Function Code	71040	Family and children						<b>303,000</b>
Organisation	1300802001	Nkwanta South District - Nkwanta_Social Welfare & Community Development_Social Welfare_Oti						
Location Code	1104001	Nkwanta South - Nkwanta						

<b>Use of goods and services</b>								<b>218,000</b>
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages						7,000
Program	92002	Social Services Delivery						7,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						7,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			7,000

Use of goods and services								7,000
2211201	Field Operations							7,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship						211,000
Program	92002	Social Services Delivery						211,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						211,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			211,000

Use of goods and services								211,000
2210110	Specialised Stock							190,000
2210120	Purchase of Petty Tools/Implements							10,000
2210511	Local travel cost							5,000
2210711	Public Education and Sensitization							6,000

<b>Other expense</b>								<b>85,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship						85,000
Program	92002	Social Services Delivery						85,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						85,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			85,000

Miscellaneous other expense								85,000
2821009	Donations							50,000
2821011	Tuition Fees							25,000
2821012	Scholarship/Awards							10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector		
Fund Type/Source	13024		<i>Total By Fund Source</i>	13,000
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** 13,000

Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages			13,000	
Program	92002	Social Services Delivery			13,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			13,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	13,000

Use of goods and services					13,000
2210103	Refreshment Items				3,000
2210709	Seminars/Conferences/Workshops - Domestic				3,000
2210711	Public Education and Sensitization				3,000
2211201	Field Operations				4,000
<i>Total Cost Centre</i>					<b>481,497</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				7,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1300900001	Nkwanta South District - Nkwanta_Natural Resource Conservation_Oti					
Location Code	1104001	Nkwanta South - Nkwanta					
<b>Use of goods and services</b>							<b>7,000</b>
Objective	360101	Combat deforestation, desertification and soil erosion					7,000
Program	92005	Environmental Management					7,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					7,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210711 Public Education and Sensitization							7,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1300900001	Nkwanta South District - Nkwanta_Natural Resource Conservation_Oti					
Location Code	1104001	Nkwanta South - Nkwanta					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	360101	Combat deforestation, desertification and soil erosion					10,000
Program	92005	Environmental Management					10,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13030		<i>Total By Fund Source</i>				150,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1300900001	Nkwanta South District - Nkwanta_Natural Resource Conservation_Oti					
Location Code	1104001	Nkwanta South - Nkwanta					
<b>Use of goods and services</b>							<b>150,000</b>
Objective	360101	Combat deforestation, desertification and soil erosion					150,000
Program	92005	Environmental Management					150,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					150,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		150,000
Use of goods and services							150,000
2210110 Specialised Stock							150,000
<b>Total Cost Centre</b>							<b>167,000</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	162,017
Function Code	70610	Housing development		
Organisation	1301002001	Nkwanta South District - Nkwanta_Works_Public Works_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

				<b>Compensation of employees [GFS]</b>	<b>162,017</b>
Objective	000000	Compensation of Employees			162,017
Program	92003	Infrastructure Delivery and Management			162,017
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			162,017
Operation	000000		0.0 0.0 0.0		162,017
Wages and salaries [GFS]					162,017
2111001 Established Post					162,017

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	92,000
Function Code	70610	Housing development		
Organisation	1301002001	Nkwanta South District - Nkwanta_Works_Public Works_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

				<b>Non Financial Assets</b>	<b>92,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			92,000
Program	92003	Infrastructure Delivery and Management			92,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			92,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		92,000
Fixed assets					92,000
3113110 Water Systems					92,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	447,000
Function Code	70610	Housing development		
Organisation	1301002001	Nkwanta South District - Nkwanta_Works_Public Works_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

				<b>Non Financial Assets</b>	<b>447,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			447,000
Program	92003	Infrastructure Delivery and Management			447,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			447,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		447,000
Fixed assets					447,000
3112214 Electrical Equipment					70,000
3113110 Water Systems					377,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13030						<b>Total By Fund Source</b>	
Function Code	70610	Housing development					110,000	
Organisation	1301002001	Nkwanta South District - Nkwanta_Works_Public Works_Oti						
Location Code	1104001	Nkwanta South - Nkwanta						
<b>Non Financial Assets</b>							<b>110,000</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					110,000	
Program	92003	Infrastructure Delivery and Management					110,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					110,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	110,000
Fixed assets							110,000	
	3113110	Water Systems					110,000	
<b>Total Cost Centre</b>							<b>811,017</b>	



				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<b>Total By Fund Source</b>		<b>15,000</b>
Function Code	70630	Water supply			
Organisation	1301003001	Nkwanta South District - Nkwanta_Works_Water_Oti			
Location Code	1104001	Nkwanta South - Nkwanta			

**Non Financial Assets** 15,000

Objective	570102	6.1 Achieve univ. and equit access to water			15,000	
Program	92003	Infrastructure Delivery and Management			15,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			15,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	15,000

Fixed assets					15,000
3112211	Office Equipment				15,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<b>Total By Fund Source</b>		<b>200,000</b>
Function Code	70630	Water supply			
Organisation	1301003001	Nkwanta South District - Nkwanta_Works_Water_Oti			
Location Code	1104001	Nkwanta South - Nkwanta			

**Non Financial Assets** 200,000

Objective	570102	6.1 Achieve univ. and equit access to water			200,000	
Program	92003	Infrastructure Delivery and Management			200,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			200,000	
Project	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	200,000

Fixed assets					200,000
3113110	Water Systems				200,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				907,975
Function Code	70630	Water supply					
Organisation	1301003001	Nkwanta South District - Nkwanta_Works_Water_Oti					
Location Code	1104001	Nkwanta South - Nkwanta					
<b>Non Financial Assets</b>							<b>907,975</b>
Objective	570102	6.1 Achieve univ. and equit access to water					907,975
Program	92003	Infrastructure Delivery and Management					907,975
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					907,975
Project	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		839,000
Fixed assets							839,000
3113110 Water Systems							839,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		68,975
Fixed assets							68,975
3113110 Water Systems							68,975
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13030		<i>Total By Fund Source</i>				249,000
Function Code	70630	Water supply					
Organisation	1301003001	Nkwanta South District - Nkwanta_Works_Water_Oti					
Location Code	1104001	Nkwanta South - Nkwanta					
<b>Non Financial Assets</b>							<b>249,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water					249,000
Program	92003	Infrastructure Delivery and Management					249,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					249,000
Project	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		249,000
Fixed assets							249,000
3113110 Water Systems							249,000
<b>Total Cost Centre</b>							<b>1,371,975</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	18,000
Function Code	70451	Road transport		
Organisation	1301004001	Nkwanta South District - Nkwanta_Works_Feeder Roads_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

**Non Financial Assets** 18,000

Objective	390202	11.2 Improve transport and road safety		18,000
Program	92003	Infrastructure Delivery and Management		18,000
Sub-Program	92003001	SP3.1 Roads and Transport services		18,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	18,000

Fixed assets				18,000
3112211	Office Equipment			18,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector		
Fund Type/Source	13030		<i>Total By Fund Source</i>	1,046,057
Function Code	70451	Road transport		
Organisation	1301004001	Nkwanta South District - Nkwanta_Works_Feeder Roads_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

**Non Financial Assets** 1,046,057

Objective	390202	11.2 Improve transport and road safety		1,046,057
Program	92003	Infrastructure Delivery and Management		1,046,057
Sub-Program	92003001	SP3.1 Roads and Transport services		1,046,057
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	1,046,057

Fixed assets				1,046,057
3111306	Bridges			125,000
3111308	Feeder Roads			921,057

**Total Cost Centre** 1,064,057

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<b>Total By Fund Source</b>				10,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1301101001	Nkwanta South District - Nkwanta_Trade, Industry and Tourism_Office of Departmental Head_Oti					
Location Code	1104001	Nkwanta South - Nkwanta					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	150101	Enhance business enabling environment					10,000
Program	92004	Economic Development					10,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					10,000
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
2210120 Purchase of Petty Tools/Implements							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				91,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1301101001	Nkwanta South District - Nkwanta_Trade, Industry and Tourism_Office of Departmental Head_Oti					
Location Code	1104001	Nkwanta South - Nkwanta					
<b>Use of goods and services</b>							<b>91,000</b>
Objective	150101	Enhance business enabling environment					91,000
Program	92004	Economic Development					91,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					91,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		51,000
Use of goods and services							51,000
2210120 Purchase of Petty Tools/Implements							45,000
2210711 Public Education and Sensitization							6,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210110 Specialised Stock							15,000
2210711 Public Education and Sensitization							25,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13030		<i><b>Total By Fund Source</b></i>			<b>155,500</b>
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1301101001	Nkwanta South District - Nkwanta_Trade, Industry and Tourism_Office of Departmental Head_Oti				
Location Code	1104001	Nkwanta South - Nkwanta				
<b>Use of goods and services</b>						<b>155,500</b>
Objective	150101	Enhance business enabling environment				<b>155,500</b>
Program	92004	Economic Development				<b>155,500</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				<b>155,500</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	<b>155,500</b>
Use of goods and services						<b>155,500</b>
2210110 Specialised Stock						<b>100,000</b>
2210120 Purchase of Petty Tools/Implements						<b>55,500</b>
<i><b>Total Cost Centre</b></i>						<b>256,500</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>50,000</b>
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						
<b>Use of goods and services</b>							<b>50,000</b>	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters						<b>50,000</b>
Program	92005	Environmental Management						<b>50,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management						<b>50,000</b>
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	<b>50,000</b>
Use of goods and services							<b>50,000</b>	
	2210108	Construction Material						<b>10,000</b>
	2210110	Specialised Stock						<b>30,000</b>
	2210711	Public Education and Sensitization						<b>10,000</b>
<b>Total Cost Centre</b>							<b>50,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<b>Total By Fund Source</b>		
Function Code	70112	Financial & fiscal affairs (CS)		<b>43,754</b>		
Organisation	1301801001	Nkwanta South District - Nkwanta_Human Resource_Human Resource_Human Resource Management_Oti				
Location Code	1104001	Nkwanta South - Nkwanta				
<b>Compensation of employees [GFS]</b>				<b>35,754</b>		
Objective	000000	Compensation of Employees		<b>35,754</b>		
Program	92001	Management and Administration		<b>35,754</b>		
Sub-Program	92001003	SP3: Human Resource Management		<b>35,754</b>		
Operation	000000	0.0	0.0	0.0	<b>35,754</b>	
Wages and salaries [GFS]				<b>35,754</b>		
2111001 Established Post				<b>35,754</b>		
<b>Use of goods and services</b>				<b>8,000</b>		
Objective	640101	Improve human capital development and management		<b>8,000</b>		
Program	92001	Management and Administration		<b>8,000</b>		
Sub-Program	92001003	SP3: Human Resource Management		<b>8,000</b>		
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	<b>8,000</b>
Use of goods and services				<b>8,000</b>		
2210102 Office Facilities, Supplies and Accessories				<b>5,000</b>		
2210509 Other Travel and Transportation				<b>3,000</b>		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>14,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1301801001	Nkwanta South District - Nkwanta_Human Resource_Human Resource_Human Resource Management_Oti					
Location Code	1104001	Nkwanta South - Nkwanta					
<b>Use of goods and services</b>							<b>12,000</b>
Objective	640101	Improve human capital development and management					<b>12,000</b>
Program	92001	Management and Administration					<b>12,000</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>12,000</b>
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	<b>4,000</b>
Use of goods and services							<b>4,000</b>
2210510 Other Night allowances							<b>2,000</b>
2210511 Local travel cost							<b>2,000</b>
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	<b>8,000</b>
Use of goods and services							<b>8,000</b>
2210117 Teaching and Learning Materials							<b>2,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>4,000</b>
2210710 Staff Development							<b>2,000</b>
<b>Social benefits [GFS]</b>							<b>2,000</b>
Objective	640101	Improve human capital development and management					<b>2,000</b>
Program	92001	Management and Administration					<b>2,000</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>2,000</b>
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	<b>2,000</b>
Employer social benefits							<b>2,000</b>
2731102 Staff Welfare Expenses							<b>2,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>85,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1301801001	Nkwanta South District - Nkwanta_Human Resource_Human Resource_Human Resource Management_Oti					
Location Code	1104001	Nkwanta South - Nkwanta					
<b>Use of goods and services</b>							<b>55,000</b>
Objective	640101	Improve human capital development and management					<b>55,000</b>
Program	92001	Management and Administration					<b>55,000</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>55,000</b>
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	<b>55,000</b>
Use of goods and services							<b>55,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>15,000</b>
2210710 Staff Development							<b>30,000</b>
2210801 Local Consultants Fees (Companies)							<b>10,000</b>
<b>Social benefits [GFS]</b>							<b>10,000</b>
Objective	640101	Improve human capital development and management					<b>10,000</b>
Program	92001	Management and Administration					<b>10,000</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>10,000</b>
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	<b>10,000</b>
Employer social benefits							<b>10,000</b>
2731102 Staff Welfare Expenses							<b>10,000</b>
<b>Other expense</b>							<b>20,000</b>
Objective	640101	Improve human capital development and management					<b>20,000</b>
Program	92001	Management and Administration					<b>20,000</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>20,000</b>
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	<b>20,000</b>
Miscellaneous other expense							<b>20,000</b>
2821008 Awards and Rewards							<b>20,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i><b>Total By Fund Source</b></i>	<b>45,000</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1301801001	Nkwanta South District - Nkwanta_Human Resource_Human Resource_Human Resource Management_Oti						
Location Code	1104001	Nkwanta South - Nkwanta						
<b>Use of goods and services</b>							<b>45,000</b>	
Objective	640101	Improve human capital development and management						<b>45,000</b>
Program	92001	Management and Administration						<b>45,000</b>
Sub-Program	92001003	SP3: Human Resource Management						<b>45,000</b>
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	<b>45,000</b>
Use of goods and services							<b>45,000</b>	
	2210113	Feeding Cost						<b>5,000</b>
	2210117	Teaching and Learning Materials						<b>10,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic						<b>10,000</b>
	2210710	Staff Development						<b>10,000</b>
	2210801	Local Consultants Fees (Companies)						<b>10,000</b>
<i><b>Total Cost Centre</b></i>							<b>187,754</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b> 51,477
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1301901001	Nkwanta South District - Nkwanta_Statistics_Statistics_Statistics_Oti	
Location Code	1104001	Nkwanta South - Nkwanta	
<b>Compensation of employees [GFS]</b>			<b>51,477</b>
Objective	000000	Compensation of Employees	51,477
Program	92001	Management and Administration	51,477
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	51,477
Operation	000000		51,477
Wages and salaries [GFS]			51,477
	2111001	Established Post	51,477
<b>Total Cost Centre</b>			<b>51,477</b>
<b>Total Vote</b>			<b>15,523,032</b>

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
<b>Nkwanta South District - Nkwanta</b>	2,963,492	2,718,714	3,091,475	8,773,680	9,000	386,500	50,000	445,500	0	0	0	395,794	5,605,057	6,000,852	15,523,032
<b>Management and Administration</b>	1,720,789	1,226,290	188,000	3,135,079	9,000	312,500	0	321,500	0	0	0	45,000	0	45,000	3,501,579
SP1: General Administration	942,255	580,000	188,000	1,710,254	0	219,000	0	219,000	0	0	0	0	0	0	1,929,254
SP2: Finance and Audit	91,302	25,000	0	116,302	9,000	20,000	0	29,000	0	0	0	0	0	0	145,302
SP3: Human Resource Management	35,754	93,000	0	128,754	0	14,000	0	14,000	0	0	0	45,000	0	45,000	187,754
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	651,477	198,000	0	849,477	0	33,000	0	33,000	0	0	0	0	0	0	882,477
SP5: Legislative Oversight	0	330,290	0	330,290	0	26,500	0	26,500	0	0	0	0	0	0	356,790
<b>Social Services Delivery</b>	150,497	1,059,424	1,088,500	2,298,421	0	31,000	50,000	81,000	0	0	0	13,000	4,200,000	4,213,000	6,895,421
SP2.1 Education, youth & sports and Library services	0	132,424	978,500	1,110,924	0	9,000	0	9,000	0	0	0	0	2,270,000	2,270,000	3,389,924
SP2.2 Public Health Services and management	0	51,000	110,000	161,000	0	2,000	50,000	52,000	0	0	0	0	1,930,000	1,930,000	2,143,000
SP2.3 Environmental Health and sanitation Services	0	864,000	0	864,000	0	15,000	0	15,000	0	0	0	0	0	0	879,000
SP2.4 Birth and Death Registration Services	2,000	0	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
SP2.5 Social Welfare and community services	148,497	12,000	0	160,497	0	5,000	0	5,000	0	0	0	13,000	0	13,000	481,497
<b>Infrastructure Delivery and Management</b>	277,690	33,000	1,814,975	2,125,665	0	36,000	0	36,000	0	0	0	0	1,405,057	1,405,057	3,566,722
SP3.1 Roads and Transport services	0	0	18,000	18,000	0	0	0	0	0	0	0	0	1,046,057	1,046,057	1,064,057
SP3.2 Physical and Spatial Planning Development	115,674	33,000	135,000	283,674	0	36,000	0	36,000	0	0	0	0	0	0	319,674
SP3.3 Public Works, rural housing and water management	162,017	0	1,661,975	1,823,991	0	0	0	0	0	0	0	0	359,000	359,000	2,182,991
<b>Economic Development</b>	467,765	340,000	0	807,765	0	0	0	0	0	0	0	187,794	0	187,794	995,559
SP4.1 Agricultural Services and Management	467,765	239,000	0	706,765	0	0	0	0	0	0	0	32,294	0	32,294	739,059
SP4.2 Trade, Tourism and Industrial Development	0	101,000	0	101,000	0	0	0	0	0	0	0	155,500	0	155,500	256,500
<b>Environmental Management</b>	346,751	60,000	0	406,751	0	7,000	0	7,000	0	0	0	150,000	0	150,000	563,751
SP5.1 Disaster prevention and Management	346,751	50,000	0	396,751	0	0	0	0	0	0	0	0	0	0	396,751
SP5.2 Natural Resource Conservation and Management	0	10,000	0	10,000	0	7,000	0	7,000	0	0	0	150,000	0	150,000	167,000

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Nkwanta South District - Nkwanta</b>	10,189,746	10,189,746	10,291,643
1_No Poverty	50,000	50,000	50,500
11_Sustainable Cities and Communities	1,268,057	1,268,057	1,280,738
16_Peace, Justice, and Strong Institutions	356,790	356,790	360,358
17_Partnerships for the Goals	45,000	45,000	45,450
3_Good Health and Well-Being	2,143,000	2,143,000	2,164,430
4_ Quality Education	3,389,924	3,389,924	3,423,823
5_Gender Equality	37,000	37,000	37,370
6_Clean Water and Sanitation	2,250,975	2,250,975	2,273,484
9_Industry, Innovation, and Infrastructure	649,000	649,000	655,490
<b>Grand Total</b>	0	0	0
	10,189,746	10,189,746	10,291,643

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Nkwanta South District - Nkwanta</b>	0	0	0	<b>12,550,540</b>	<b>12,550,540</b>	<b>12,676,045</b>
<b>9101 - Generic Operations</b>	0	0	0	<b>9,686,531</b>	<b>9,686,531</b>	<b>9,783,397</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	430,000	430,000	434,300
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	92,000	92,000	92,920
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	9,000	9,000	9,090
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	188,000	188,000	189,880
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	116,000	116,000	117,160
910110 - PROTOCOL SERVICES	0	0	0	63,000	63,000	63,630
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	167,000	167,000	168,670
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	1,351,000	1,351,000	1,364,510
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,338,500	5,338,500	5,391,885
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,932,032	1,932,032	1,951,352
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	<b>256,500</b>	<b>256,500</b>	<b>259,065</b>
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	216,500	216,500	218,665
910205 - Promotion and transfer of appropriate technology	0	0	0	40,000	40,000	40,400
<b>9103 - AGRICULTURE</b>	0	0	0	<b>191,294</b>	<b>191,294</b>	<b>193,207</b>
910301 - Extension Services	0	0	0	189,294	189,294	191,187
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	2,000	2,000	2,020
<b>9104 - EDUCATION</b>	0	0	0	<b>141,424</b>	<b>141,424</b>	<b>142,838</b>
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	141,424	141,424	142,838
<b>9105 - HEALTH</b>	0	0	0	<b>53,000</b>	<b>53,000</b>	<b>53,530</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	31,000	31,000	31,310
910503 - Public Health services	0	0	0	22,000	22,000	22,220
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	<b>333,000</b>	<b>333,000</b>	<b>336,330</b>
910601 - Social intervention programmes	0	0	0	308,000	308,000	311,080
910604 - Child right promotion and protection	0	0	0	13,000	13,000	13,130
910605 - Combating domestic violence and human trafficking	0	0	0	12,000	12,000	12,120
<b>9107 - DISASTER PREVENTION</b>	0	0	0	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	0	0	0	50,000	50,000	50,500
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>616,790</b>	<b>616,790</b>	<b>622,958</b>
910804 - Legislative enactment and oversight	0	0	0	42,500	42,500	42,925
910806 - Security management	0	0	0	106,000	106,000	107,060
910808 - Local and international affiliations	0	0	0	17,290	17,290	17,463
910809 - Citizen participation in local governance	0	0	0	297,000	297,000	299,970
910810 - Plan and budget preparation	0	0	0	154,000	154,000	155,540
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>879,000</b>	<b>879,000</b>	<b>887,790</b>
910902 - Solid waste management	0	0	0	879,000	879,000	887,790
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,000</b>	<b>69,000</b>	<b>69,690</b>
911002 - Land use and Spatial planning	0	0	0	36,000	36,000	36,360
911003 - Street Naming and Property Addressing System	0	0	0	33,000	33,000	33,330
<b>9112 - BUDGET AND RATING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,000</b>	<b>77,000</b>	<b>77,770</b>
911201 - Budget preparation and Coordination	0	0	0	57,000	57,000	57,570
911202 - Budget implementation and performance reporting	0	0	0	20,000	20,000	20,200
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
911303 - Revenue collection and management	0	0	0	45,000	45,000	45,450
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,000</b>	<b>152,000</b>	<b>153,520</b>
911801 - Personnel and Staff Management	0	0	0	44,000	44,000	44,440
911803 - Staff Training and skills development	0	0	0	108,000	108,000	109,080
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,550,540</b>	<b>12,550,540</b>	<b>12,676,045</b>

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Nkwanta South District - Nkwanta</b>	<b>12,550,540</b>	<b>12,550,540</b>	<b>12,676,045</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>430,000</b>	<b>430,000</b>	<b>434,300</b>
	143,000	143,000	144,430
	287,000	287,000	289,870
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>92,000</b>	<b>92,000</b>	<b>92,920</b>
	12,000	12,000	12,120
	80,000	80,000	80,800
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>9,000</b>	<b>9,000</b>	<b>9,090</b>
	9,000	9,000	9,090
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>188,000</b>	<b>188,000</b>	<b>189,880</b>
	188,000	188,000	189,880
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>116,000</b>	<b>116,000</b>	<b>117,160</b>
	1,000	1,000	1,010
	115,000	115,000	116,150
<b>910110 - PROTOCOL SERVICES</b>	<b>63,000</b>	<b>63,000</b>	<b>63,630</b>
	8,000	8,000	8,080
	55,000	55,000	55,550
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>167,000</b>	<b>167,000</b>	<b>168,670</b>
	7,000	7,000	7,070
	10,000	10,000	10,100
	150,000	150,000	151,500
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>1,351,000</b>	<b>1,351,000</b>	<b>1,364,510</b>
	18,000	18,000	18,180
	200,000	200,000	202,000
	884,000	884,000	892,840
	249,000	249,000	251,490
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>5,338,500</b>	<b>5,338,500</b>	<b>5,391,885</b>
	50,000	50,000	50,500
	1,088,500	1,088,500	1,099,385
	2,570,000	2,570,000	2,595,700
	1,630,000	1,630,000	1,646,300
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS</b>	<b>1,932,032</b>	<b>1,932,032</b>	<b>1,951,352</b>
	33,000	33,000	33,330
	92,000	92,000	92,920
	650,975	650,975	657,484
	1,156,057	1,156,057	1,167,618



## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910201 - Promotion of Small, Medium and Large scale enterprises	216,500	216,500	218,665
	10,000	10,000	10,100
	51,000	51,000	51,510
	155,500	155,500	157,055
910205 - Promotion and transfer of appropriate technology	40,000	40,000	40,400
	40,000	40,000	40,400
910301 - Extension Services	189,294	189,294	191,187
	15,000	15,000	15,150
	144,000	144,000	145,440
	30,294	30,294	30,597
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	2,000	2,000	2,020
	2,000	2,000	2,020
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	141,424	141,424	142,838
	9,000	9,000	9,090
	132,424	132,424	133,748
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	31,000	31,000	31,310
	31,000	31,000	31,310
910503 - Public Health services	22,000	22,000	22,220
	2,000	2,000	2,020
	20,000	20,000	20,200
910601 - Social intervention programmes	308,000	308,000	311,080
	5,000	5,000	5,050
	303,000	303,000	306,030
910604 - Child right promotion and protection	13,000	13,000	13,130
	13,000	13,000	13,130
910605 - Combating domestic violence and human trafficking	12,000	12,000	12,120
	12,000	12,000	12,120
910701 - Disaster management	50,000	50,000	50,500
	50,000	50,000	50,500
910804 - Legislative enactment and oversight	42,500	42,500	42,925
	22,500	22,500	22,725
	20,000	20,000	20,200
910806 - Security management	106,000	106,000	107,060
	28,000	28,000	28,280
	78,000	78,000	78,780
910808 - Local and international affiliations	17,290	17,290	17,463
	2,000	2,000	2,020
	15,290	15,290	15,443

## *Expenditure by Operation and Source of Funding*

*In GH¢*

				<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910809 - Citizen participation in local governance				297,000	297,000	299,970
				2,000	2,000	2,020
				270,000	270,000	272,700
				25,000	25,000	25,250
910810 - Plan and budget preparation				154,000	154,000	155,540
				8,000	8,000	8,080
				21,000	21,000	21,210
				125,000	125,000	126,250
910902 - Solid waste management				879,000	879,000	887,790
				15,000	15,000	15,150
				864,000	864,000	872,640
911002 - Land use and Spatial planning				36,000	36,000	36,360
				36,000	36,000	36,360
911003 - Street Naming and Property Addressing System				33,000	33,000	33,330
				13,000	13,000	13,130
				20,000	20,000	20,200
911201 - Budget preparation and Coordination				57,000	57,000	57,570
				12,000	12,000	12,120
				45,000	45,000	45,450
911202 - Budget implementation and performance reporting				20,000	20,000	20,200
				20,000	20,000	20,200
911303 - Revenue collection and management				45,000	45,000	45,450
				20,000	20,000	20,200
				25,000	25,000	25,250
911801 - Personnel and Staff Management				44,000	44,000	44,440
				8,000	8,000	8,080
				6,000	6,000	6,060
				30,000	30,000	30,300
911803 - Staff Training and skills development				108,000	108,000	109,080
				8,000	8,000	8,080
				55,000	55,000	55,550
				45,000	45,000	45,450
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,550,540</b>	<b>12,550,540</b>	<b>12,676,045</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Nkwanta South District - Nkwanta</b>	<b>12,550,540</b>	<b>12,550,540</b>	<b>12,676,045</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,574,790</b>	<b>1,574,790</b>	<b>1,590,538</b>
	8,000	8,000	8,080
	278,500	278,500	281,285
	270,000	270,000	272,700
	1,018,290	1,018,290	1,028,473
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>197,000</b>	<b>197,000</b>	<b>198,970</b>
	8,000	8,000	8,080
	34,000	34,000	34,340
	110,000	110,000	111,100
	45,000	45,000	45,450
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>204,000</b>	<b>204,000</b>	<b>206,040</b>
	13,000	13,000	13,130
	36,000	36,000	36,360
	155,000	155,000	156,550
<b>70360 Public order and safety n.e.c</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
	50,000	50,000	50,500
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>256,500</b>	<b>256,500</b>	<b>259,065</b>
	10,000	10,000	10,100
	91,000	91,000	91,910
	155,500	155,500	157,055
<b>70421 Agriculture cs</b>	<b>271,294</b>	<b>271,294</b>	<b>274,007</b>
	15,000	15,000	15,150
	224,000	224,000	226,240
	32,294	32,294	32,617
<b>70451 Road transport</b>	<b>1,064,057</b>	<b>1,064,057</b>	<b>1,074,698</b>
	18,000	18,000	18,180
	1,046,057	1,046,057	1,056,518
<b>70560 Environmental protection n.e.c</b>	<b>167,000</b>	<b>167,000</b>	<b>168,670</b>
	7,000	7,000	7,070
	10,000	10,000	10,100
	150,000	150,000	151,500
<b>70610 Housing development</b>	<b>649,000</b>	<b>649,000</b>	<b>655,490</b>
	92,000	92,000	92,920
	447,000	447,000	451,470
	110,000	110,000	111,100



## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
<b>Nkwanta South District - Nkwanta</b>	<b>12,550,540</b>	<b>12,550,540</b>	<b>12,676,045</b>
<b>70111</b> Exec. & leg. Organs (cs)	<b>1,574,790</b>	<b>1,574,790</b>	<b>1,590,538</b>
<b>70112</b> Financial & fiscal affairs (CS)	<b>197,000</b>	<b>197,000</b>	<b>198,970</b>
<b>70133</b> Overall planning & statistical services (CS)	<b>204,000</b>	<b>204,000</b>	<b>206,040</b>
<b>70360</b> Public order and safety n.e.c	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
<b>70411</b> General Commercial & economic affairs (CS)	<b>256,500</b>	<b>256,500</b>	<b>259,065</b>
<b>70421</b> Agriculture cs	<b>271,294</b>	<b>271,294</b>	<b>274,007</b>
<b>70451</b> Road transport	<b>1,064,057</b>	<b>1,064,057</b>	<b>1,074,698</b>
<b>70560</b> Environmental protection n.e.c	<b>167,000</b>	<b>167,000</b>	<b>168,670</b>
<b>70610</b> Housing development	<b>649,000</b>	<b>649,000</b>	<b>655,490</b>
<b>70630</b> Water supply	<b>1,371,975</b>	<b>1,371,975</b>	<b>1,385,694</b>
<b>70721</b> General Medical services (IS)	<b>2,143,000</b>	<b>2,143,000</b>	<b>2,164,430</b>
<b>70740</b> Public health services	<b>879,000</b>	<b>879,000</b>	<b>887,790</b>
<b>70912</b> Primary education	<b>3,389,924</b>	<b>3,389,924</b>	<b>3,423,823</b>
<b>71040</b> Family and children	<b>333,000</b>	<b>333,000</b>	<b>336,330</b>
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>12,550,540</b>	<b>12,550,540</b>	<b>12,676,045</b>