



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

NKWANTA SOUTH MUNICIPAL ASSEMBLY

NKWANTA SOUTH MUNICIPAL ASSEMBLY

In case of reply, the number and date of this letter should be quoted.



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Our Ref:

Your Ref:

Date: 27TH OCTOBER, 2023

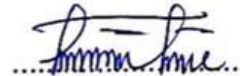
APPROVAL STATEMENT

At a General Assembly Meeting held on Thursday 26th of October, 2023 the Nkwanta South Municipal Assembly by a unanimous decision resolved and approved the 2024 Programme Based Composite Budget for implementation in the 2024 fiscal year.

.....

(DELANYO DATSOMOR)

AG' MUNICIPAL COORDINATING DIRECTOR

.....

(HON. EDWARD YILENGNE)

PRESIDING MEMBER

The Breakdown the Budget is follows:

	<u>GHS</u>
Compensation of Employees.....	2,914,650.18
Goods and Services.....	6,057,000.00
Capital Expenditures.....	7,600,364.00
Total Budget.....	16,562,014.18

Copies of the Budget may be assessed at the Assembly's website:
www.nkwantasouthdistrictassembly.gov.gh

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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 Nine (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 2,473km², and the largest in the Region.

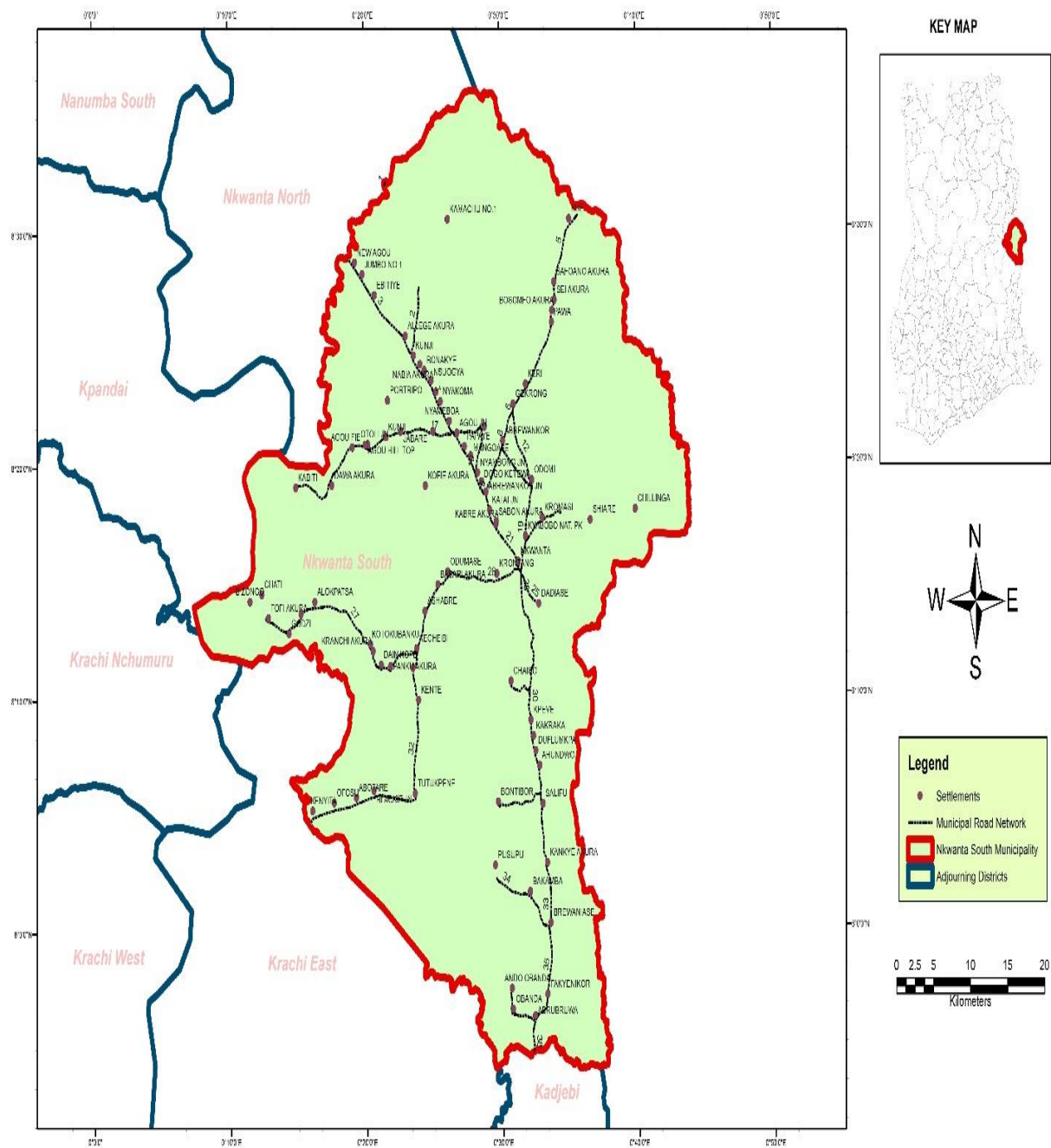
The General Assembly has a membership of forty-five (45) made up of thirty (30) elected members, thirteen (13) government appointees, the Municipal Chief Executive and one Member of Parliament. The Municipal Assembly has three (3) Zonal Councils and thirty (30) Unit Committees. The Zonal Councils are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

Figure 1: Map of Nkwanta South Municipality

NKWANTA SOUTH MUNICIPALITY MAP



1.3 Vision

To effectively and efficiently mobilise resources and distribute same to promote and sustain socio-economic development through grassroot participatory decision making.

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 law state. There is the potential to increase the production of cattle, goats, sheep, and pig by introducing new breeds, improving husbandry practices and establishing fodder banks as well as improved pastures especially at Kabiti where there are large expanse of land and water. Fishing is carried out on the Oti arm of the Volta Lake 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 some 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.

Water and Sanitation

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

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

340 sq. km. It links-up with the extensive Fazao-Malfacassa National Park in Togo giving it an international attraction.

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

1.8 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
- Poor access to potable water
- Poor development control
- High desks deficit for school children
- Inadequate/dilapidated classroom blocks
- Inadequate/dilapidated health facilities

1.9 KEY ACHIEVEMENTS – 2023

1. Renovation of Hon. MCE Bungalow completed
2. 2No. staff bungalows renovated
3. 100,000 cashew seedlings supplied to farmers
4. Construction of 1 NO.3-unit Class room block at Kromase completed

5. Renovation of Assembly Main Block completed

6. Rehabilitation of Assembly main stores







1.10 REVENUE AND EXPENDITURE PERFORMANCE

Revenue Performance and Trend – All Revenue Sources

The Nkwanta South Municipal Assembly budgeted for an amount of GH¢15,885,032.00 and as at 31st August, 2023 the Assembly had received a total amount of GH¢2,660,109.39 representing a performance of 17%. The breakdown are as follows: GH¢266,279.33 representing a performance of 82% of total budgeted IGF figure of GH¢445,500.00; GH¢697,908.03 representing a performance of 16% of total budgeted DACF figure of GH¢4,409,735.75.00; GH¢0.00 representing a performance of 0.0% 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¢992,447.97, GH¢19,121.14 and GH¢0.00 respectively out of budgeted figures of GH¢2,914,650.18, GH¢89,000.00 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 2024, 2025 and 2026, the Nkwanta South Municipal Assembly has budgeted to generate GH¢15,885,032.00. The breakdown is as follows for 2023 fiscal year: IGF - GH¢445,500.00; Compensation transfers (for all departments) - GH¢2,914,650.00; 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 2023 saw a total budgeted expenditure of GH¢15,885,032.00 As at 31st August, 2023, a total of GH¢1,341,139.81 had been expended on all the departments of the Assembly.

The breakdown is as follows: expenditure on Compensation of employees GH¢992,447.97 representing a performance of 34.05%; 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¢20,000.00 representing a performance of 3.47%.

In 2024, 2025 and 2027, the Assembly expects to spend GH¢16,562,014.18, GH¢20,688,728.84 and GH¢20,820,852.23 respectively on all expenditure items. The breakdown of expenditure for the 2024 fiscal year is as follows: Compensation of employees - GH¢2,814,650.18 representing 18% of total expenditure; Goods and Service - GH¢6,057,000.00 representing 37% of total expenditure and finally Asset - GH¢7,600,364.00 representing 46% of total expenditure.

REVENUE

Financial Performance-Revenue

Table 1: Revenue Performance – IGF Only

Item	2023		2024	2025	2026	2027
	Budget	Actual as at August	Projection	Projection	Projection	Projection
Property Rate	44,000.00	0.00	44,000.00	48,400.00	53,240.00	58,564.00
Basic Rates	100.00	0.00	100.00	110.00	121.00	133.10
Fees	159,500.00	157,029.26	196,500.00	175,450.00	192,995.00	212,294.50
Fines	1,500.00	1,329.00	1,500.00	15,150.00	16,665.00	18,331.50
Licence	140,000.00	186,957.19	147,500.00	154,000.00	169,400.00	186,340.00
Land	72,000.00	14,217.72	72,000.00	79,200.00	87,120.00	95,832.00
Rent	24,400.00	6,746.16	24,400.00	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
Total	445,500.00	366,279.33	490,000.00	503,561.00	553,917.10	609,308.81

Table 2: Revenue Performance – All Revenue Sources

Item	2023 Budget	2023 Actual as at August	2024 Projection	2025 Projection	2026 Projection	2027 Projection
IGF	445,500.00	366,279.33	490,000.00	503,561.00	553,917.10	609,308.81
Compensation of Employee	2,914,650.18	988,445.02	2,914,650.00	2,914,650.18	2,914,650.18	2,914,650.18
Goods and Services Transfer	89,000.00	19,121.14	143,000.00	97,900.00	107,690.00	118,459.00
Other Donor Transfers	2,398,370.79	12,500.00	9,297,278.18	10,178,659.72	4,607,398.98	4,607,398.98
DACF	5,721,188.51	697,908.03	3,000,000.00	5,721,188.51	5,721,188.51	5,721,188.51
DACF-RFG	1,303,391.00	0.00	717,086.00	1,303,391.00	1,303,391.00	1,675,000.00
MAG	32,194.33	33,013.13	0.00	32,294.33	32,294.33	32,294.33
Total	12,904,294.81	2,660,109.39	16,562,014.18	20,688,728.84	20,751,644.74	15,646,005.48

1.11 Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

Table 3: 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"> • Create an enabling agribusiness environment • Modernise and enhance agricultural production systems • Improve post-harvest management
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"> • Ensure accessible, and quality Universal Health Coverage (UHC) for all • Reduce the incidence of new HIV, AIDS/STIs and other infections, especially among vulnerable groups • Reduce disability morbidity, and mortality
Water and Environmental Sanitation	<ul style="list-style-type: none"> • Improve access to safe, reliable and sustainable water supply services for all • Enhance access to improved and sustainable environmental sanitation services
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

1.12 Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Output Indicator Description	Unit of Measurement	Previous Year's Performance (2022)		Current year (2023)	
		Target	Actual	Target	Actual
Improved Internally Generated Revenue	% of IGF mobilized	98%	99%	98%	82%
Improved extension services to farmers	No. of farmers visited	22,000	19,170	222,000	12,051
Improved quality and access to education	Gross Enrolment Rate	92	85	95	89.4
Improved security on roads/streets	No. of streetlights maintained	300	300	300	660
Degraded land rehabilitated	No. of hectares rehabilitated	4000	2,400	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	0	30	0

1.13 Revenue Mobilization Strategies

Table 5: Revenue Mobilization Strategies

Revenue	Objective (s)	Key Strategies
Rates	To increase revenue from Rates by 30% by 31 st December, 2024	-Formation of IGF technical working team. -Tax education -Property valuation
Lands and Royalties	To increase revenue from lands and royalties by 30% by 31 st December, 2024	-Proper billing system for the Telcos -Streamline permit processing system -Education and sensitization
License (Business Operating Permit-BOP)	To increase revenue from Licenses by 30% by 31 st December, 2024	-Provision of logistics -Building of comprehensive database on businesses -Collector zones
Fees	To increase revenue from Fees by 20% by 31 st December, 2024	-Target setting for revenue collectors -Capacity building of revenue collectors -Engaging Trade Associations
Fines, Penalties and Forfeitures	To increase revenue from Fines, penalties and forfeitures by 25% by 31 st December, 2024	-Enforcement by laws -Use of taskforce
Rent	To increase revenue from Rents by 15% by 31 st December, 2024	-Streamline Billing System -Proper billing system

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 54 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.

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 6: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	0	10	5	5	5
National days celebrated	No. of celebrations	2	1	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 7: Budget Sub-Programme Standardized Operations and Projects

Standardised Operations	Standardised Projects
Official/National Celebrations	Acquisition of Movable and Immovable Asset <ul style="list-style-type: none"> • Procure 10no. laptop computers for Dept./Units • Procure Stationery and office equipment for Dept./Units • Procure and install 150no. conference hall chairs • Procure office equipment for 3No. Zonal Council • Procure 3 No. Motorbikes for 3No. Zonal Councils • Renovate 1No. ISD Office Structure
Administrative and Technical Meetings	
Legislative enactment and oversight	
Information, Education and Communication	
Internal Management of the Organization	
Security management	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	

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 8: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
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 9: Budget Sub-Programme Standardized Operations and Projects

Standardised Operations	Standardised Projects
Procurement of Office Supplies and Consumables	Acquisition of Movable and Immovable Asset
Data Collection	
Administrative and Technical Meetings	
Staff Training and skills development	

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 10: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
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 11: Budget Sub-Programme Standardized Operations and Projects

Standardised Operations	Standardised Projects
Staff Training and skills development	Acquisition of Immovable and Movable Assets <ul style="list-style-type: none"> Procure office equipment and supplies
Information, Communication and Education	
Personnel and Staff Management	

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 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
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 13: Budget Sub-Programme Standardized Operations and Projects

Standardised Operations	Standardised Projects
Administrative and Technical Meetings	
Monitoring and Evaluation of Programmes and Projects	
Citizen participation in local governance	
Plan and Budget Preparation	
Information, Education and Communication	

SUB-PROGRAMME 1.5 Legislative Oversights

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 14: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
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 15: Budget Sub-Programme Standardized Operations and Projects

Standardised Operations	Standardised Projects
Legislative enactment and oversight	Acquisition of Immovable and Movable Assets <ul style="list-style-type: none"> Complete the construction of 1No. Police Station
Administrative and Technical Meetings	

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.

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 and SOCO 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 16: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
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 17: Budget Sub-Programme Standardized Operations and Projects

Standardised Operations	Standardised Projects
Administrative and Technical Meetings	Acquisition of Movable and Immovable Asset <ul style="list-style-type: none"> • Rehabilitate and furnish 1no. ICT Centre for Nkwanta Senior High School • Construction of 1no. 3-unit classroom blocks with ancillary facilities, Mmem Akura • Construction of 1no. 6-bedroom Teachers' Quarters with ancillary facilities, Nyambong Jnc. • Construction of 1no. 3-unit classroom blocks with ancillary facilities, Kecheibi Asuogya • Construction of 1no. 3-unit classroom blocks with ancillary facilities, Kromase • Construct 1no. 3-unit classroom blocks with ancillary facilities, Kpapu Akura • Construct 1no. 3-unit classroom blocks with ancillary facilities, Kojoheneba

	<ul style="list-style-type: none"> • Construct and furnish 1no. 3-unit classroom block for Bonakye Girls Model School • Construct and furnish 1no. 3-unit classroom block for Bonakye Girls Model School • Construct 1No. 6-unit pavilion at Odumase Basare • Procure and distribute 2,600 No. dual desks for basic schools • Procure and distribute 100 set (tables and chairs) for teachers
<p>Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)</p>	

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 18: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
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 19: Budget Sub-Programme Standardized Operations and Projects

Standardised Operations	Standardised Projects
Information, Education and Communication	Acquisition of Movable and Immovable Asset <ul style="list-style-type: none"> • Construct 1no. CHPS compound with residential accommodation, Shiare • Construct and furnish 1no. Maternity Block, Alokpatsa • Construction of 1no. 6-bed Maternity Block, Keri • Procure 1no. Modified Motorising ambulance for 1no. CHPS Zone, Nkwanta • Procure 5no. Motorbikes and 5no. Laptops for Health Facilities
Official/National Celebrations	
Administrative and Technical Meetings	
Social intervention programmes	
Monitoring and Evaluation of Programmes and Projects	
District response initiative (DRI) on HIV/AIDS and Malaria	

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 20: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
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 21: Budget Sub-Programme Standardized Operations and Projects

Standardised Operations	Standardised Projects
Provide social and economic support to PWDs	Acquisition of Movable and Immovable Asset <ul style="list-style-type: none"> Purchase office equipment and accessories
Administrative and Technical Meetings	
Monitoring and Evaluation of Programmes and Projects	
Combating domestic violence and human trafficking	
Information, Education and Communication	
Development of youth, sports and culture	
Child right promotion and protection	

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 Nkwanata 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 22: Budget Sub-Programme Standardized Operations and Projects

Standardised Operations	Standardised Projects
Data Collection	
Internal Management of the organisation	

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 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
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	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
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 24: Budget Sub-Programme Standardized Operations and Projects

Standardised Operations	Standardised Projects
Environmental sanitation Management	Acquisition of Movable and Immovable Asset <ul style="list-style-type: none"> • Construct 4no. Bath houses (with changing room for women), 8no urinal with 1no mechanized borehole in Nkwanta market • Construct 8-seater WC toilet with 4no. Bath houses (with changing room for women) and 4urinal with 1no mechanized borehole in Brewaniase market • Construct 8-seater WC toilet with 4no. Bath houses (with changing room for women) and 4urinal with 1no mechanized borehole in Bonakye market
Solid waste management	

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 co-ordinates the construction, rehabilitation, maintenance, and reconstruction of public buildings, government estates and storm water drainage systems. General maintenance management is involved in the rehabilitation, refurbishment and maintenance of government landed properties. 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 a total staff strength of seven (7) officers.

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 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
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 26: Budget Sub-Programme Standardized Operations and Projects

Standardised Operations	Standardised Projects
Administrative and Technical Meetings	Acquisition of Movable and Immovable Asset Procure office equipment and supplies
Street Naming and Property Addressing System	
Information, Education and Communication	

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 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
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 28: Budget Sub-Programme Standardized Operations and Projects

Standardised Operations	Standardised Projects
	Acquisition of Movables and Immovable Asset:
	Rehabilitate Central Administration Block, MCD and Dev. Planning Officers Bungalow and Assembly's Store
	Rehabilitate 1no. MCE's bungalow
	Renovate 6no. AEA Quarters
	Maintain streetlights in 3no. Zones
	Procure solar lights for communities
	Site, Drill and Mechanise of 4no. Borehole at Dadease, Salifu, Odumase and Kabiti
	Site and Drill 8no. Borehole at Abubruwa Mafi Qtrs, Dadease Dumfe, Panku Akura, Kontame, Bontibor, Papaye, Basare Akura, Bakamba Prim. Sch, Ashiabre and Kecheibi Asuogya
	Site, Drill and Mechanise 2no. Borehole- Kyabobo Nat. Park Camping Site and Krontang
	Site and Drill 13no. Borehole- Blackie Jnc, Basara Akura Pri. A, Mmem Akur Sch, Panku, Portripor Pri Jagri, Bunga, Jumbo Cheri, Nkwanta, Kue, etc
	Renovate Farmer Resource Centre&Veterinary office
	Site, Drill and Mechanise of 1no. Borehole with 5000litre capacity tank mounted on an elevated concrete stand at Nkwanta, Bontibor and Brewaniase
	Site and Drill of 1no. Borehole fitted with handpump at PortriporNo. 1, Krachi Akura, Nawoe, Kojoheneba and Portripor No. 4
	Mechanise 1no. Existing bore hole with5000 litre capacity tank mounted on elevated concrete stand in 3 CHPS (Chaiso, Dadease and Keri)
	Maintain 100no. Broken down boreholes

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 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
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 30: Budget Sub-Programme Standardized Operations and Projects

Standardised Operations	Standardised Projects
Conduct inventory on feeder roads	Acquisition of Movables and Immovable Asset <ul style="list-style-type: none"> • Phase1: Spot improve of 32km Nkwanta to Kue FR including 3no. Pipe culverts (1no. 1.2m&1.2 Double Cell) – Nkwanta and Keri • Spot improve Keri to Kue with Pipe Culverts • Construct 1no. Retaining wall om Laboano bridge • Construct 1no. Culvert on Gyele river – Bontibor • Spot improve Agou Jnc to Kunji with pipe culvert • Rehabilitation of 2No. Wooden Footbridges • Spot improvement (bitumen, surfcing) of Nkwanta Town Roads

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.

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 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
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 32: Budget Sub-Programme Standardized Operations and Projects

Standardised Operations	Standardised Projects
Citizen participation in local governance	Acquisition of Movable and Immovable Asset <ul style="list-style-type: none"> • Construct 2no. 10-unit Market Shed at Nkwanta Market • Construct 1no. 3-unit Warehouse at Bonakye Market • Construct 4no. rest stops
Promotion of Small, Medium and Large scale enterprises	

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 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
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 34: Budget Sub-Programme Standardized Operations and Projects

Standardised Operations	Standardised Projects
Official/National Celebrations	
Extension Services	
Administrative and Technical Meetings	
Monitoring and Evaluation of Programmes and Projects	

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.

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 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
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 36: Budget Sub-Programme Standardized Operations and Projects

Standardised Operations	Standardised Projects
Disaster 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 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
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 38: Budget Sub-Programme Standardized Operations and Projects

Standardised Operations	Standardised Projects
Information, Education and Communication	
Green Economy Activities	

PART C: FINANCIAL INFORMATION

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF

Table 39: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF – DP (2024-2027)

MMDA: NKWANTA SOUTH MUNICIPAL ASSEMBLY											
Funding Source: : DACF DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	3111103	Construction of 1no. 6-bedroom Teachers' Quarters at Nyambong in	VIAN ENT,		411,082.00	115,000.00	296,082.00				
2	3111205	Construct 1no. 3-unit classroom blocks with ancillary facilities including landscaping, Mmem Akura	Faukag Company Limited		199,946.70	114,498.92	85,447.78				
3	3111103	Rehabilitate Central Administration Block, MCD and Dev. Planning Officer's Bungalow and Assembly's Lockable stores, Nkwanta	Faukag Company Limited		132,360.00	52,360.00	80,000.00				

4	3111103	Rehabilitate MCE's Residency	Mighty Brothers Company Limited		152,256.00	0.00	152,256.00					
5	3111205	Construct 1 no. 3-unit classroom blocks with ancillary facilities including landscaping, Kromase	Elprime Ventures		341,257.00	324,257.00	17,062.85					
6	3111205	Construct 1 no. 3-unit classroom blocks with ancillary facilities including landscaping, Kecheibi Asuogya			341,257.00	51,188.55	290,068.45					
7	3111209	Complete 1 no. Police Station, Brewaniase			386,955.45	0.00	386,955.45					
8	3113109	Drilling and mechanization of 4no. Boreholes at Dadease, Salifu, Odumase, Kabiti	Esmaa Construction Limited		160,000.00	60,000.00	100,000.00					
		Total			2,125,114.15	661,074.67	1,464,039.48					

TABLE 40: PROPOSED PROJECTS FOR THE MTEF (2024-2027) – NEW PROJECTS

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construct 1no. 3-unit classroom block with ancillary facilities – Kpapu Akura		SOCO	750,000.00	
2	Construct 4no. Bath houses (changing room for women), 8no urinal with 1no mechanized borehole Nkwanta mkt		SOCO	250,000.00	
3	Construct 8 seater WC toilet with 4no. Bath houses(changing room for women) and 4urinal with 1no mechanized borehole-Brewaniase		SOCO	520,000.00	
4	Construct 8 seater WC toilet with 4no. Bath houses(changing room for women) and 4urinal with 1no mechanized borehole-Bonakye mkt		SOCO	520,000.00	
5	Rehabilitate and furnish 1no ICT Centre for Nkwanta SHS		SOCO	350,000.00	
6	Construct 1no. 3-unit classroom blocks, Kojoheneba		SOCO	150,000.00	
7	Construct and furnish 1no. 3-unit classroom block for Bonakye Girls Model School		SOCO	450,000.00	
8	Construct 1no. CHPS compound with residential accommodation, Shiare		DACF-RFG	680,000.00	
9	Construct 1no 6unit pavilions at Ofosu Battor		SOCO	100,000.00	

10	Construct 1no Gunit pavilions at Odumase Basare Akura School		SOCO	100,000.00	
11	Construct 1no 6-bed maternity block at Keiri		SOCO	400,000.00	
12	Construct and furnish 1no maternity block at Alokpatasa		SOCO	600,000.00	
13	Construct 2no. CHPS compound with residential accommodation-Bonakye Asuugya, Nkwasec community		SOCO	2,040,000.00	
14	Site and Drill 8no. Borehole- Abubruwa Mafi Qtrs, Dadease Dumfe, Panku Akura, Kontame, Bontibor, Ppaye, Basare Akura, Bakamba Sch etc		DACF	520,000.00	
15	Site, Drill and Mechanise 2no. Borehole- Kyabobo Nat. Park Camping Site and Krotang		DACF	126,000.00	
16	Site and Drill 13no. Borehole- Blackie Jnc, Basara Akura Pri. A, Mmem Akura Sch, Panku, Portripor Pri Jagri, Bunga, Jumbo Cheri, Nkwanta, Kue, etc		DACF	845,000.00	
17	Spot improve Keiri to Kue with Pipe Culverts		SOCO	600,000.00	
18	Construct 1no. Retaining wall om Laboano bridge		SOCO	70,000.00	
19	Construct 1no. Culvert on Gyele river – Bontibor		SOCO	150,000.00	
20	Spot improve Agou Jnc to Kunji with pipe culvert		SOCO	700,000.00	
21	Construct 2no. 10unit market shed – Nkwanta market		SOCO	210,000.00	
22	Spot improve (bitumen surfacing) NK Town Road		SOCO	400,000.00	

23	Phase:Spot improve of 32km Nkwanta to Kue FR including 3no. Pipe culverts(1no. 1.2m&1.2 Double Cell)		SOCO	300,000.00	
24	Rehabilitate Nkwanta Market (U-drain, 2no. 3.3m x 22m, 605m x 8m disability ramp, 1no. 5m x 2m stairs and 58m concrete slab on U-drain		SOCO	40,000.00	
25	Const mini shed(40ft x 35ft)and supply of startup kits to cassava processors- Abrewanko, Tutukpene		SOCO	50,000.00	
26	Construct 2no. 10unit Market shed Nkwanta Mkt		SOCO	420,000.00	
27	Construct 1no. 3unit warehouse at Bonakye Mkt		SOCO	420,000.00	
28	Site, Drill and Mechanise of 1no. Borehole with 5000litre capacity tank mounted on an elevated concrete stand- Nkwanta, Bontibor and Brewaniase		SOCO	126,000.00	
29	Site and Drill of 1no. Borehole fit with handpump		SOCO	162,150.00	
30	Mechanise 1no. Existing bore hole with 5000 litre capacity tank mounted on concrete in 3 CHPS		SOCO	70,875.00	

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	2,515,200		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	16,562,014	16,000		
130204 16.6 dev eff, accountable & transparent insts at all lev	0	2,024,800		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	466,000		
160701 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	279,298		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	30,000		
310103 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	186,002		
360102 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	7,200		
520602 4.a Build & upgr educ facil that are child disability & gdr sensi & safe	0	1,906,087		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	2,644,600		
560404 5.3 elim child, erly, forced marriage & female genital mutilation	0	532,343		
570102 6.1 Achieve univ. and equit access to water	0	5,851,182		
640101 Improve human capital development and management	0	110,502		
Grand Total ¢	16,562,014	16,569,214	-7,200	-0.04

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>		<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
130 02 00 001 20		16,562,014.18	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 LAND & ROYALTIES					
Property income [GFS]		72,000.00	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	14,000.00	0.00	0.00	0.00
<i>Output</i> 0002 RATES					
Property income [GFS]		44,000.00	0.00	0.00	0.00
1413001	Property Rate	44,000.00	0.00	0.00	0.00
1413002	Basic Rate	0.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT OF LAND, BUILDINGS & HOUSES					
Property income [GFS]		24,000.00	0.00	0.00	0.00
1415011	Other Investment Income	1,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	6,400.00	0.00	0.00	0.00
1415052	Market and Stores Rental	16,600.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES					
Sales of goods and services		152,000.00	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	2,500.00	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	5,000.00	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	20,000.00	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	16,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
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
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
1423013 Refuse Collection	2,000.00	0.00	0.00	0.00
Output 0005 FEES				
Sales of goods and services	196,500.00	0.00	0.00	0.00
1423001 Markets Tolls	41,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	18,700.00	0.00	0.00	0.00
1423006 Burial Fees	7,000.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	500.00	0.00	0.00	0.00
1423010 Export of Commodities	66,000.00	0.00	0.00	0.00
1423011 Marriage Registration	500.00	0.00	0.00	0.00
1423012 Sanitary Facilities	5,000.00	0.00	0.00	0.00
1423018 Loading Fees	5,000.00	0.00	0.00	0.00
1423078 Business registration	40,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	800.00	0.00	0.00	0.00
1423238 Guest House	2,000.00	0.00	0.00	0.00
1423288 Laboratory Fee	3,500.00	0.00	0.00	0.00
1423433 Registration of NGO's	500.00	0.00	0.00	0.00
1423527 Tender Documents	6,000.00	0.00	0.00	0.00
Output 0006 FINES, PENALTIES & FORFEITS				
Fines, penalties, and forfeits	1,500.00	0.00	0.00	0.00
1430001 Court Fines	600.00	0.00	0.00	0.00
1430006 Slaughter Fines	900.00	0.00	0.00	0.00
Output 0007 INVESTMENT				
Property income [GFS]	0.00	0.00	0.00	0.00
1415008 Investment Income	0.00	0.00	0.00	0.00
Output 0008 CENTRAL GOVERNMENT TRANSFERS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	16,072,014.18	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,914,650.18	0.00	0.00	0.00
1331002 DACF - Assembly	3,000,000.00	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	8,797,278.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331011 District Development Facility	717,086.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
Grand Total	16,562,014.18	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	16,569,214	16,589,366	16,734,907
Management and Administration	0	0	0	3,769,611	3,785,794	3,807,307
	0	0	0	1,692,812	1,708,995	1,709,740
	0	0	0	470,000	470,000	474,700
	0	0	0	540,000	540,000	545,400
	0	0	0	826,800	826,800	835,068
	0	0	0	230,000	230,000	232,300
	0	0	0	9,999	9,999	10,099
Social Services Delivery	0	0	0	5,199,950	5,196,829	5,251,949
	0	0	0	212,923	214,802	215,052
	0	0	0	9,000	9,000	9,090
	0	0	0	445,000	440,000	449,450
	0	0	0	324,000	324,000	327,240
	0	0	0	10,000	10,000	10,100
	0	0	0	3,491,940	3,491,940	3,526,859
	0	0	0	707,087	707,087	714,158
Infrastructure Delivery and Management	0	0	0	6,326,719	6,329,614	6,389,986
	0	0	0	382,719	385,614	386,546
	0	0	0	3,000	3,000	3,030
	0	0	0	280,000	280,000	282,800
	0	0	0	1,093,000	1,093,000	1,103,930
	0	0	0	4,568,000	4,568,000	4,613,680
Economic Development	0	0	0	1,164,735	1,168,929	1,176,382
	0	0	0	454,441	458,635	458,985
	0	0	0	10,000	10,000	10,100
	0	0	0	210,000	210,000	212,100
	0	0	0	460,000	460,000	464,600
	0	0	0	30,294	30,294	30,597
Environmental Management	0	0	0	108,200	108,200	109,282
	0	0	0	8,000	8,000	8,080
	0	0	0	100,200	100,200	101,202
Grand Total	0	0	0	16,569,214	16,589,366	16,734,907

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nkwanta South District - Nkwanta	0	0	0	16,569,214	16,589,366	16,734,907
Management and Administration	0	0	0	3,769,611	3,785,794	3,807,307
SP1: General Administration	0	0	0	3,580,958	3,596,519	3,616,767
21 Compensation of employees [GFS]	0	0	0	1,556,158	1,571,719	1,571,719
211 Wages and salaries [GFS]	0	0	0	1,556,158	1,571,719	1,571,719
21110 Established Position	0	0	0	1,556,158	1,571,719	1,571,719
22 Use of goods and services	0	0	0	1,613,800	1,613,800	1,629,938
221 Use of goods and services	0	0	0	1,613,800	1,613,800	1,629,938
22101 Materials - Office Supplies	0	0	0	183,000	183,000	184,830
22102 Utilities	0	0	0	51,500	51,500	52,015
22105 Travel - Transport	0	0	0	665,800	665,800	672,458
22106 Repairs - Maintenance	0	0	0	71,500	71,500	72,215
22107 Training - Seminars - Conferences	0	0	0	439,000	439,000	443,390
22109 Special Services	0	0	0	68,000	68,000	68,680
22112 Emergency Services	0	0	0	135,000	135,000	136,350
28 Other expense	0	0	0	411,000	411,000	415,110
282 Miscellaneous other expense	0	0	0	411,000	411,000	415,110
28210 General Expenses	0	0	0	411,000	411,000	415,110
SP2: Finance and Audit	0	0	0	16,000	16,000	16,160
22 Use of goods and services	0	0	0	16,000	16,000	16,160
221 Use of goods and services	0	0	0	16,000	16,000	16,160
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	6,500	6,500	6,565
22107 Training - Seminars - Conferences	0	0	0	2,500	2,500	2,525
SP3: Human Resource Management	0	0	0	172,653	173,275	174,380
21 Compensation of employees [GFS]	0	0	0	62,151	62,773	62,773
211 Wages and salaries [GFS]	0	0	0	62,151	62,773	62,773
21110 Established Position	0	0	0	62,151	62,773	62,773
22 Use of goods and services	0	0	0	79,502	79,502	80,297
221 Use of goods and services	0	0	0	79,502	79,502	80,297
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	2,002	2,002	2,022
22107 Training - Seminars - Conferences	0	0	0	52,000	52,000	52,520
22108 Consulting Services	0	0	0	11,500	11,500	11,615
27 Social benefits [GFS]	0	0	0	11,000	11,000	11,110
273 Employer social benefits	0	0	0	11,000	11,000	11,110
27311 Employer Social Benefits - Cash	0	0	0	11,000	11,000	11,110
28 Other expense	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
Social Services Delivery	0	0	0	5,199,950	5,196,829	5,251,949
SP2.1 Education, youth & sports and Library services	0	0	0	1,906,087	1,901,087	1,925,148

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	54,000	54,000	54,540
221 Use of goods and services	0	0	0	54,000	54,000	54,540
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	26,000	26,000	26,260
22112 Emergency Services	0	0	0	8,000	8,000	8,080
28 Other expense	0	0	0	25,000	20,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	20,000	25,250
28210 General Expenses	0	0	0	25,000	20,000	25,250
31 Non Financial Assets	0	0	0	1,827,087	1,827,087	1,845,358
311 Fixed assets	0	0	0	1,827,087	1,827,087	1,845,358
31111 Dwellings	0	0	0	120,000	120,000	121,200
31112 Nonresidential buildings	0	0	0	1,407,086	1,407,086	1,421,157
31131 Infrastructure Assets	0	0	0	300,001	300,001	303,001
SP2.2 Public Health Services and management	0	0	0	2,573,600	2,573,600	2,599,336
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	29,000	29,000	29,290
28 Other expense	0	0	0	4,000	4,000	4,040
282 Miscellaneous other expense	0	0	0	4,000	4,000	4,040
28210 General Expenses	0	0	0	4,000	4,000	4,040
31 Non Financial Assets	0	0	0	2,529,600	2,529,600	2,554,896
311 Fixed assets	0	0	0	2,529,600	2,529,600	2,554,896
31112 Nonresidential buildings	0	0	0	2,449,600	2,449,600	2,474,096
31121 Transport equipment	0	0	0	80,000	80,000	80,800
SP2.5 Social Welfare and community services	0	0	0	720,263	722,142	727,465
21 Compensation of employees [GFS]	0	0	0	187,920	189,799	189,799
211 Wages and salaries [GFS]	0	0	0	187,920	189,799	189,799
21110 Established Position	0	0	0	187,920	189,799	189,799
22 Use of goods and services	0	0	0	421,343	421,343	425,556
221 Use of goods and services	0	0	0	421,343	421,343	425,556
22101 Materials - Office Supplies	0	0	0	292,001	292,001	294,921
22105 Travel - Transport	0	0	0	2	2	2
22107 Training - Seminars - Conferences	0	0	0	118,340	118,340	119,523
22112 Emergency Services	0	0	0	11,000	11,000	11,110
28 Other expense	0	0	0	111,000	111,000	112,110
282 Miscellaneous other expense	0	0	0	111,000	111,000	112,110
28210 General Expenses	0	0	0	111,000	111,000	112,110
Infrastructure Delivery and Management	0	0	0	6,326,719	6,329,614	6,389,986
SP3.2 Physical and Spatial Planning Development	0	0	0	237,913	238,432	240,292
21 Compensation of employees [GFS]	0	0	0	51,911	52,430	52,430
211 Wages and salaries [GFS]	0	0	0	51,911	52,430	52,430
21110 Established Position	0	0	0	51,911	52,430	52,430

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	71,002	71,002	71,712
221 Use of goods and services	0	0	0	71,002	71,002	71,712
22105 Travel - Transport	0	0	0	1	1	1
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	3,001	3,001	3,031
22112 Emergency Services	0	0	0	18,000	18,000	18,180
31 Non Financial Assets	0	0	0	115,000	115,000	116,150
311 Fixed assets	0	0	0	115,000	115,000	116,150
31122 Other machinery and equipment	0	0	0	65,000	65,000	65,650
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP3.3 Public Works, rural housing and water management	0	0	0	6,088,806	6,091,182	6,149,694
21 Compensation of employees [GFS]	0	0	0	237,624	240,000	240,000
211 Wages and salaries [GFS]	0	0	0	237,624	240,000	240,000
21110 Established Position	0	0	0	237,624	240,000	240,000
22 Use of goods and services	0	0	0	50,002	50,002	50,502
221 Use of goods and services	0	0	0	50,002	50,002	50,502
22105 Travel - Transport	0	0	0	30,002	30,002	30,302
22112 Emergency Services	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	5,801,180	5,801,180	5,859,192
311 Fixed assets	0	0	0	5,801,180	5,801,180	5,859,192
31111 Dwellings	0	0	0	480,000	480,000	484,800
31112 Nonresidential buildings	0	0	0	230,000	230,000	232,300
31113 Other structures	0	0	0	3,415,180	3,415,180	3,449,332
31121 Transport equipment	0	0	0	48,000	48,000	48,480
31131 Infrastructure Assets	0	0	0	1,628,000	1,628,000	1,644,280
Economic Development	0	0	0	1,164,735	1,168,929	1,176,382
SP4.1 Agricultural Services and Management	0	0	0	698,735	702,929	705,722
21 Compensation of employees [GFS]	0	0	0	419,437	423,631	423,631
211 Wages and salaries [GFS]	0	0	0	419,437	423,631	423,631
21110 Established Position	0	0	0	419,437	423,631	423,631
22 Use of goods and services	0	0	0	279,298	279,298	282,091
221 Use of goods and services	0	0	0	279,298	279,298	282,091
22101 Materials - Office Supplies	0	0	0	77,002	77,002	77,772
22105 Travel - Transport	0	0	0	102,001	102,001	103,021
22107 Training - Seminars - Conferences	0	0	0	39,295	39,295	39,688
22112 Emergency Services	0	0	0	61,000	61,000	61,610
SP4.2 Trade, Tourism and Industrial Development	0	0	0	466,000	466,000	470,660
22 Use of goods and services	0	0	0	466,000	466,000	470,660
221 Use of goods and services	0	0	0	466,000	466,000	470,660
22101 Materials - Office Supplies	0	0	0	305,000	305,000	308,050
22107 Training - Seminars - Conferences	0	0	0	61,000	61,000	61,610
22112 Emergency Services	0	0	0	100,000	100,000	101,000
Environmental Management	0	0	0	108,200	108,200	109,282

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP5.1 Disaster prevention and Management	0	0	0	108,200	108,200	109,282
22 Use of goods and services	0	0	0	108,200	108,200	109,282
221 Use of goods and services	0	0	0	108,200	108,200	109,282
22101 Materials - Office Supplies	0	0	0	27,000	27,000	27,270
22102 Utilities	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	19,200	19,200	19,392
Grand Total	0	0	0	16,569,214	16,589,366	16,734,907

2024 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			Grand Total					
	Compensation of Employees	Goods/Service	Capex				Total GOG	Comp. of Emp	Goods/Service		Capex	Total I/GF	STATUTORY	Capex ABFA	Others
Nkwanta South District - Nkwanta	2,515,200	2,084,514	1,648,180	6,247,894	0	490,000	0	490,000	0	0	0	882,633	8,624,687	9,507,320	16,589,214
Management and Administration	1,618,309	1,441,303	0	3,059,612	0	470,000	0	470,000	0	0	0	239,999	0	239,999	3,789,611
Central Administration	1,503,356	1,340,300	0	2,843,656	0	454,500	0	454,500	0	0	0	230,000	0	230,000	3,528,156
Administration (Assembly Office)	1,503,356	1,340,300	0	2,843,656	0	454,500	0	454,500	0	0	0	230,000	0	230,000	3,528,156
Finance	0	6,000	0	6,000	0	10,000	0	10,000	0	0	0	0	0	0	16,000
Human Resource	62,151	95,003	0	157,154	0	5,500	0	5,500	0	0	0	9,999	0	9,999	172,653
Human Resource	62,151	95,003	0	157,154	0	5,500	0	5,500	0	0	0	9,999	0	9,999	172,653
Human Resource	62,151	95,003	0	157,154	0	5,500	0	5,500	0	0	0	9,999	0	9,999	172,653
Statistics	52,801	0	0	52,801	0	0	0	0	0	0	0	0	0	0	52,801
Statistics	52,801	0	0	52,801	0	0	0	0	0	0	0	0	0	0	52,801
Statistics	52,801	0	0	52,801	0	0	0	0	0	0	0	0	0	0	52,801
Social Services Delivery	187,920	170,003	300,000	657,923	0	9,000	0	9,000	0	0	0	152,340	4,056,687	4,209,027	5,199,950
Education, Youth and Sports	0	53,000	220,000	273,000	0	6,000	0	6,000	0	0	0	20,000	1,607,087	1,627,087	1,906,087
Education	0	53,000	220,000	273,000	0	6,000	0	6,000	0	0	0	20,000	1,607,087	1,627,087	1,906,087
Health	0	42,000	80,000	122,000	0	2,000	0	2,000	0	0	0	0	2,449,600	2,449,600	2,573,600
Office of District Medical Officer of Health	0	42,000	80,000	122,000	0	2,000	0	2,000	0	0	0	0	2,449,600	2,449,600	2,573,600
Social Welfare & Community Development	187,920	75,003	0	262,923	0	1,000	0	1,000	0	0	0	132,340	0	132,340	720,263
Office of Departmental Head	187,920	75,003	0	262,923	0	1,000	0	1,000	0	0	0	132,340	0	132,340	720,263
Social Welfare	0	75,003	0	75,003	0	1,000	0	1,000	0	0	0	132,340	0	132,340	532,343
Infrastructure Delivery and Management	289,535	118,004	1,348,180	1,755,719	0	3,000	0	3,000	0	0	0	0	4,568,000	4,568,000	6,326,719
Physical Planning	51,911	68,002	115,000	234,913	0	3,000	0	3,000	0	0	0	0	0	0	237,913
Office of Departmental Head	51,911	68,002	115,000	234,913	0	3,000	0	3,000	0	0	0	0	0	0	237,913
Office of Departmental Head	51,911	68,002	115,000	234,913	0	3,000	0	3,000	0	0	0	0	0	0	237,913
Town and Country Planning	0	68,002	115,000	183,002	0	3,000	0	3,000	0	0	0	0	0	0	186,002
Works	237,624	50,002	1,233,180	1,520,806	0	0	0	0	0	0	0	0	4,568,000	4,568,000	6,088,806
Office of Departmental Head	237,624	50,002	1,233,180	1,520,806	0	0	0	0	0	0	0	0	4,568,000	4,568,000	6,088,806
Office of Departmental Head	237,624	50,002	1,233,180	1,520,806	0	0	0	0	0	0	0	0	4,568,000	4,568,000	6,088,806
Public Works	0	50,002	1,233,180	1,283,182	0	0	0	0	0	0	0	0	4,568,000	4,568,000	5,851,182
Economic Development	419,437	255,004	0	674,441	0	0	0	0	0	0	0	0	0	0	1,164,735
Agriculture	419,437	169,004	0	588,441	0	0	0	0	0	0	0	0	0	0	698,735

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/GF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Trade, Industry and Tourism	0	86,000	0	86,000	0	0	0	0	0	0	0	380,000	0	380,000	466,000
Office of Departmental Head	0	86,000	0	86,000	0	0	0	0	0	0	0	380,000	0	380,000	466,000
Environmental Management	0	100,200	0	100,200	0	8,000	0	8,000	0	0	0	0	0	0	108,200
Health	0	65,000	0	65,000	0	6,000	0	6,000	0	0	0	0	0	0	71,000
Office of District Medical Officer of Health	0	65,000	0	65,000	0	6,000	0	6,000	0	0	0	0	0	0	71,000
Natural Resource Conservation	0	5,200	0	5,200	0	2,000	0	2,000	0	0	0	0	0	0	7,200
	0	5,200	0	5,200	0	2,000	0	2,000	0	0	0	0	0	0	7,200
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,566,856
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1300101001	Nkwanta South District - Nkwanta_Central Administration_Administration (Assembly Office)	Oti				
Location Code	1104001	Nkwanta South - Nkwanta					

Compensation of employees [GFS]							1,503,356
Objective	000000	Compensation of Employees					1,503,356
Program	92001	Management and Administration					1,503,356
Sub-Program	92001001	SP1: General Administration					1,503,356
Operation	000000			0.0	0.0	0.0	1,503,356

Wages and salaries [GFS]							1,503,356
2111001 Established Post							1,503,356

Use of goods and services							63,500
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					63,500
Program	92001	Management and Administration					63,500
Sub-Program	92001001	SP1: General Administration					63,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	5,500

Use of goods and services							5,500
2210120 Purchase of Petty Tools/Implements							5,500
Operation	910801	910801 - Procurement management		1.0	1.0	1.0	18,000

Use of goods and services							18,000
2210101 Printed Material and Stationery							16,000
2210102 Office Facilities, Supplies and Accessories							1,000
2210502 Maintenance and Repairs - Official Vehicles							500
2210604 Maintenance of Furniture and Fixtures							500
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0	30,000

Use of goods and services							30,000
2210711 Public Education and Sensitization							30,000
Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0	10,000

Use of goods and services							10,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210509 Other Travel and Transportation							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			454,500
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				

						Use of goods and services	408,500
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Objective	130204	16.6 dev eff, accountable & transparent insts at all levs					408,500
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Program	92001	Management and Administration					408,500
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Sub-Program	92001001	SP1: General Administration					408,500
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		145,500
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Use of goods and services							145,500
	2210201	Electricity charges					20,000
	2210202	Water					5,000
	2210502	Maintenance and Repairs - Official Vehicles					5,500
	2210503	Fuel and Lubricants - Official Vehicles					5,000
	2210509	Other Travel and Transportation					80,000
	2210510	Other Night allowances					5,000
	2210511	Local travel cost					20,000
	2210606	Maintenance of General Equipment					5,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		11,000
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Use of goods and services							11,000
	2210203	Telecommunications					5,000
	2210711	Public Education and Sensitization					6,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0		70,000
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Use of goods and services							70,000
	2210101	Printed Material and Stationery					15,000
	2210102	Office Facilities, Supplies and Accessories					5,000
	2210502	Maintenance and Repairs - Official Vehicles					50,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0		17,500
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Use of goods and services							17,500
	2210103	Refreshment Items					5,000
	2210202	Water					1,500
	2210509	Other Travel and Transportation					6,000
	2210513	Local Hotel Accommodation					5,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		13,000
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Use of goods and services							13,000
	2210509	Other Travel and Transportation					5,000
	2210511	Local travel cost					8,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		112,500
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Use of goods and services							112,500
	2210101	Printed Material and Stationery					10,000
	2210113	Feeding Cost					15,000
	2210709	Seminars/Conferences/Workshops - Domestic					58,000
	2210904	Substructure Allowances					29,500

Operation	910806	910806 - Security management	1.0	1.0	1.0		18,000
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Use of goods and services							18,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

	2210113	Feeding Cost					5,000
	2210114	Rations					2,000
	2210503	Fuel and Lubricants - Official Vehicles					1,000
	2210511	Local travel cost					10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
	2210103	Refreshment Items					4,000
	2210711	Public Education and Sensitization					2,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
	2210711	Public Education and Sensitization					10,000
	2211201	Field Operations					5,000
		Other expense					46,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					46,000
Program	92001	Management and Administration					46,000
Sub-Program	92001001	SP1: General Administration					46,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		40,000
		Miscellaneous other expense					40,000
	2821009	Donations					40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		1,000
		Miscellaneous other expense					1,000
	2821009	Donations					1,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0		5,000
		Miscellaneous other expense					5,000
	2821009	Donations					5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	540,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1300101001	Nkwanta South District - Nkwanta_Central Administration_Administration (Assembly Office)_Oti						
Location Code	1104001	Nkwanta South - Nkwanta						
Use of goods and services							190,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						190,000
Program	92001	Management and Administration						190,000
Sub-Program	92001001	SP1: General Administration						190,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	120,000
Use of goods and services							120,000	
2210711 Public Education and Sensitization							120,000	
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							350,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						350,000
Program	92001	Management and Administration						350,000
Sub-Program	92001001	SP1: General Administration						350,000
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	150,000
Miscellaneous other expense							150,000	
2821009 Donations							150,000	
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,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			736,800
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						721,800
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				721,800
Program	92001	Management and Administration				721,800
Sub-Program	92001001	SP1: General Administration				721,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	276,000
Use of goods and services						276,000
2210201 Electricity charges						20,000
2210502 Maintenance and Repairs - Official Vehicles						80,000
2210503 Fuel and Lubricants - Official Vehicles						50,000
2210509 Other Travel and Transportation						50,000
2210510 Other Night allowances						10,000
2210511 Local travel cost						30,000
2210606 Maintenance of General Equipment						16,000
2210623 Maintenance of Office Equipment						20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210902 Official Celebrations						35,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	190,000
Use of goods and services						190,000
2210101 Printed Material and Stationery						40,000
2210102 Office Facilities, Supplies and Accessories						50,000
2210502 Maintenance and Repairs - Official Vehicles						70,000
2210604 Maintenance of Furniture and Fixtures						30,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	29,800
Use of goods and services						29,800
2210513 Local Hotel Accommodation						29,800
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	36,000
Use of goods and services						36,000
2210101 Printed Material and Stationery						4,500
2210113 Feeding Cost						5,000
2210709 Seminars/Conferences/Workshops - Domestic						23,000
2210904 Substructure Allowances						3,500
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	85,000
Use of goods and services						85,000
2210505 Running Cost - Official Vehicles						5,000
2210709 Seminars/Conferences/Workshops - Domestic						60,000
2210711 Public Education and Sensitization						20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210510 Other Night allowances						30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Other expense	15,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					15,000
Program	92001	Management and Administration					15,000
Sub-Program	92001001	SP1: General Administration					15,000
Operation	910808	910808 - Local and international affiliations				1.0 1.0 1.0	15,000
Miscellaneous other expense							15,000
2821010 Contributions							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13030	Total By Fund Source					230,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1300101001	Nkwanta South District - Nkwanta_Central Administration_Administration (Assembly Office)_Oti					
Location Code	1104001	Nkwanta South - Nkwanta					
						Use of goods and services	230,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					230,000
Program	92001	Management and Administration					230,000
Sub-Program	92001001	SP1: General Administration					230,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	80,000
Use of goods and services							80,000
2211201 Field Operations							80,000
Operation	910806	910806 - Security management				1.0 1.0 1.0	50,000
Use of goods and services							50,000
2210711 Public Education and Sensitization							50,000
Operation	910809	910809 - Citizen participation in local governance				1.0 1.0 1.0	100,000
Use of goods and services							100,000
2210511 Local travel cost							100,000
Total Cost Centre							3,528,156

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			1,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1300200001	Nkwanta South District - Nkwanta_Finance_Oti				
Location Code	1104001	Nkwanta South - Nkwanta				
Use of goods and services						1,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				1,000
Program	92001	Management and Administration				1,000
Sub-Program	92001002	SP2: Finance and Audit				1,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210509 Other Travel and Transportation						500
2210709 Seminars/Conferences/Workshops - Domestic						500

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1300200001	Nkwanta South District - Nkwanta_Finance_Oti				
Location Code	1104001	Nkwanta South - Nkwanta				
Use of goods and services						10,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001002	SP2: Finance and Audit				10,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210122 Value Books						2,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
2210505 Running Cost - Official Vehicles						1,000
2210711 Public Education and Sensitization						2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)					5,000	
Organisation	1300200001	Nkwanta South District - Nkwanta_Finance_Oti						
Location Code	1104001	Nkwanta South - Nkwanta						
Use of goods and services							5,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					5,000	
Program	92001	Management and Administration					5,000	
Sub-Program	92001002	SP2: Finance and Audit					5,000	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210122 Value Books							5,000	
<i>Total Cost Centre</i>							16,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			6,000
Function Code	70912	Primary education				
Organisation	1300302002	Nkwanta South District - Nkwanta_Education, Youth and Sports_Education_Primary_Oti				
Location Code	1104001	Nkwanta South - Nkwanta				
Use of goods and services						6,000
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe				6,000
Program	92002	Social Services Delivery				6,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				6,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210709 Seminars/Conferences/Workshops - Domestic						6,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	273,000
Function Code	70912	Primary education					
Organisation	1300302002	Nkwanta South District - Nkwanta_Education, Youth and Sports_Education_Primary_Oti					
Location Code	1104001	Nkwanta South - Nkwanta					
Use of goods and services							28,000
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					28,000
Program	92002	Social Services Delivery					28,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					28,000
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	28,000
Use of goods and services							28,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2211201 Field Operations							8,000
Other expense							25,000
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					25,000
Program	92002	Social Services Delivery					25,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					25,000
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	25,000
Miscellaneous other expense							25,000
2821011 Tuition Fees							5,000
2821019 Scholarship and Bursaries							20,000
Non Financial Assets							220,000
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					220,000
Program	92002	Social Services Delivery					220,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					220,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	220,000
Fixed assets							220,000
3111153 WIP - Bungalows/Flat							120,000
3111205 School Buildings							100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13030		<i>Total By Fund Source</i>				1,420,000
Function Code	70912	Primary education					
Organisation	1300302002	Nkwanta South District - Nkwanta_Education, Youth and Sports_Education_Primary_Oti					
Location Code	1104001	Nkwanta South - Nkwanta					
Use of goods and services							20,000
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210511 Local travel cost							20,000
Non Financial Assets							1,400,000
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					1,400,000
Program	92002	Social Services Delivery					1,400,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,400,000
Fixed assets							1,400,000
3111205 School Buildings							1,100,000
3113108 Furniture and Fittings							300,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				207,087
Function Code	70912	Primary education					
Organisation	1300302002	Nkwanta South District - Nkwanta_Education, Youth and Sports_Education_Primary_Oti					
Location Code	1104001	Nkwanta South - Nkwanta					
Non Financial Assets							207,087
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					207,087
Program	92002	Social Services Delivery					207,087
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					207,087
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		207,087
Fixed assets							207,087
3111205 School Buildings							207,086
3113108 Furniture and Fittings							1
Total Cost Centre							1,906,087

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				8,000
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							8,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					8,000
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
Use of goods and services							2,000
2210104 Medical Supplies							2,000
Program	92005	Environmental Management					6,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					6,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210103 Refreshment Items							2,000
2210511 Local travel cost							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				187,000
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							103,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					103,000
Program	92002	Social Services Delivery					38,000
Sub-Program	92002002	SP2.2 Public Health Services and management					38,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210711 Public Education and Sensitization							10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		23,000
Use of goods and services							23,000
2210104 Medical Supplies							4,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
2210711 Public Education and Sensitization							15,000
Program	92005	Environmental Management					65,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					65,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		65,000
Use of goods and services							65,000
2210108 Construction Material							5,000
2210205 Sanitation Charges							40,000
2210616 Maintenance of Public Sanitary Facilities							20,000
Other expense							4,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					4,000
Program	92002	Social Services Delivery					4,000
Sub-Program	92002002	SP2.2 Public Health Services and management					4,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		4,000
Miscellaneous other expense							4,000
2821009 Donations							4,000
Non Financial Assets							80,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					80,000
Program	92002	Social Services Delivery					80,000
Sub-Program	92002002	SP2.2 Public Health Services and management					80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		80,000
Fixed assets							80,000
3112105 Motor Bike, bicycles etc							80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13030		<i>Total By Fund Source</i>				1,949,600
Function Code	70721	General Medical services (IS)					
Organisation	1300401001	Nkwanta South District - Nkwanta_Health_Office of District Medical Officer of Health_Oti					
Location Code	1104001	Nkwanta South - Nkwanta					
Non Financial Assets							1,949,600
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					1,949,600
Program	92002	Social Services Delivery					1,949,600
Sub-Program	92002002	SP2.2 Public Health Services and management					1,949,600
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,949,600
Fixed assets							1,949,600
3111207 Health Centres							1,949,600
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				500,000
Function Code	70721	General Medical services (IS)					
Organisation	1300401001	Nkwanta South District - Nkwanta_Health_Office of District Medical Officer of Health_Oti					
Location Code	1104001	Nkwanta South - Nkwanta					
Non Financial Assets							500,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					500,000
Program	92002	Social Services Delivery					500,000
Sub-Program	92002002	SP2.2 Public Health Services and management					500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		500,000
Fixed assets							500,000
3111207 Health Centres							500,000
Total Cost Centre							2,644,600

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				454,441
Function Code	70421	Agriculture cs					
Organisation	130060001	Nkwanta South District - Nkwanta_Agriculture_Oti					
Location Code	1104001	Nkwanta South - Nkwanta					
Compensation of employees [GFS]							419,437
Objective	000000	Compensation of Employees					419,437
Program	92004	Economic Development					419,437
Sub-Program	92004001	SP4.1 Agricultural Services and Management					419,437
Operation	000000		0.0	0.0	0.0		419,437
Wages and salaries [GFS]							419,437
2111001 Established Post							419,437
Use of goods and services							35,004
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys					35,004
Program	92004	Economic Development					35,004
Sub-Program	92004001	SP4.1 Agricultural Services and Management					35,004
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		5,003
Use of goods and services							5,003
2210110 Specialised Stock							1
2210111 Other Office Materials and Consumables							1
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							5,001
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		30,001
Use of goods and services							30,001
2210509 Other Travel and Transportation							1
2211201 Field Operations							30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	134,000
Function Code	70421	Agriculture cs		
Organisation	1300600001	Nkwanta South District - Nkwanta_Agriculture_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

				Use of goods and services	134,000	
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys			134,000	
Program	92004	Economic Development			134,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			134,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	134,000

Use of goods and services				134,000
2210103	Refreshment Items			10,000
2210109	Spare Parts			50,000
2210120	Purchase of Petty Tools/Implements			10,000
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210505	Running Cost - Official Vehicles			4,000
2210511	Local travel cost			5,000
2210711	Public Education and Sensitization			20,000
2211201	Field Operations			30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030		<i>Total By Fund Source</i>	80,000
Function Code	70421	Agriculture cs		
Organisation	1300600001	Nkwanta South District - Nkwanta_Agriculture_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

				Use of goods and services	80,000	
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys			80,000	
Program	92004	Economic Development			80,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			80,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	80,000

Use of goods and services				80,000
2210509	Other Travel and Transportation			80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132		<i>Total By Fund Source</i>			30,294
Function Code	70421	Agriculture cs				
Organisation	1300600001	Nkwanta South District - Nkwanta_Agriculture_Oti				
Location Code	1104001	Nkwanta South - Nkwanta				
Use of goods and services						30,294
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys				30,294
Program	92004	Economic Development				30,294
Sub-Program	92004001	SP4.1 Agricultural Services and Management				30,294
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	20,294
Use of goods and services						20,294
	2210103	Refreshment Items				2,000
	2210120	Purchase of Petty Tools/Implements				5,000
	2210502	Maintenance and Repairs - Official Vehicles				5,000
	2210503	Fuel and Lubricants - Official Vehicles				3,000
	2210711	Public Education and Sensitization				4,294
	2211201	Field Operations				1,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	2210711	Public Education and Sensitization				10,000
Total Cost Centre						698,735

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	51,911
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1300701001	Nkwanta South District - Nkwanta_Physical Planning_Office of Departmental Head_Oti					
Location Code	1104001	Nkwanta South - Nkwanta					
Compensation of employees [GFS]						51,911	
Objective	000000	Compensation of Employees					51,911
Program	92003	Infrastructure Delivery and Management					51,911
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					51,911
Operation	000000		0.0	0.0	0.0	51,911	
Wages and salaries [GFS]						51,911	
	2111001	Established Post					51,911
<i>Total Cost Centre</i>						51,911	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	18,002
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1300702001	Nkwanta South District - Nkwanta_Physical Planning_Town and Country Planning_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

				Use of goods and services	18,002	
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			18,002	
Program	92003	Infrastructure Delivery and Management			18,002	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			18,002	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	18,002

Use of goods and services				18,002
2210503	Fuel and Lubricants - Official Vehicles			1
2210711	Public Education and Sensitization			1
2211201	Field Operations			18,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1300702001	Nkwanta South District - Nkwanta_Physical Planning_Town and Country Planning_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

				Use of goods and services	3,000	
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			3,000	
Program	92003	Infrastructure Delivery and Management			3,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			3,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	3,000

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				165,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1300702001	Nkwanta South District - Nkwanta_Physical Planning_Town and Country Planning_Oti					
Location Code	1104001	Nkwanta South - Nkwanta					
Use of goods and services							50,000
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210617 Street Lights/Traffic Lights							50,000
Non Financial Assets							115,000
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					115,000
Program	92003	Infrastructure Delivery and Management					115,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					115,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		115,000
Fixed assets							115,000
3112214 Electrical Equipment							65,000
3113101 Electrical Networks							50,000
Total Cost Centre							186,002

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	187,920
Function Code	70620	Community Development						
Organisation	1300801001	Nkwanta South District - Nkwanta_Social Welfare & Community Development_Office of Departmental Head_Oti						
Location Code	1104001	Nkwanta South - Nkwanta						
Compensation of employees [GFS]							187,920	
Objective	000000	Compensation of Employees						187,920
Program	92002	Social Services Delivery						187,920
Sub-Program	92002005	SP2.5 Social Welfare and community services						187,920
Operation	000000		0.0	0.0	0.0		187,920	
Wages and salaries [GFS]							187,920	
	2111001	Established Post						187,920
<i>Total Cost Centre</i>							187,920	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	71040	Family and children	25,003	
Organisation	1300802001	Nkwanta South District - Nkwanta_Social Welfare & Community Development_Social Welfare_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

Use of goods and services			25,003			
Objective	560404	5.3 elim child, erly, forced marriage & female genital mutilation				
Program	92002	Social Services Delivery	25,003			
Sub-Program	92002005	SP2.5 Social Welfare and community services	25,003			
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	25,001

Use of goods and services		25,001				
2210102	Office Facilities, Supplies and Accessories	25,000				
2210509	Other Travel and Transportation	1				
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	2

Use of goods and services		2
2210102	Office Facilities, Supplies and Accessories	1
2210509	Other Travel and Transportation	1

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	71040	Family and children	1,000	
Organisation	1300802001	Nkwanta South District - Nkwanta_Social Welfare & Community Development_Social Welfare_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

Use of goods and services			1,000			
Objective	560404	5.3 elim child, erly, forced marriage & female genital mutilation				
Program	92002	Social Services Delivery	1,000			
Sub-Program	92002005	SP2.5 Social Welfare and community services	1,000			
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	1,000

Use of goods and services		1,000
2210711	Public Education and Sensitization	1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 50,000
Function Code	71040	Family and children	
Organisation	1300802001	Nkwanta South District - Nkwanta_Social Welfare & Community Development_Social Welfare_Oti	
Location Code	1104001	Nkwanta South - Nkwanta	

			Use of goods and services	50,000
Objective	560404	5.3 elim child, erly, forced marriage & female genital mutilation		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		50,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607		<i>Total By Fund Source</i> 324,000
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	213,000
Objective	560404	5.3 elim child, erly, forced marriage & female genital mutilation		213,000
Program	92002	Social Services Delivery		213,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		213,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	213,000
Use of goods and services				213,000
2210110 Specialised Stock				190,000
2210120 Purchase of Petty Tools/Implements				10,000
2210711 Public Education and Sensitization				6,000
2211201 Field Operations				7,000

			Other expense	111,000
Objective	560404	5.3 elim child, erly, forced marriage & female genital mutilation		111,000
Program	92002	Social Services Delivery		111,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		111,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	111,000
Miscellaneous other expense				111,000
2821009 Donations				76,000
2821011 Tuition Fees				25,000
2821012 Scholarship/Awards				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13024		<i>Total By Fund Source</i>	10,000
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	10,000	
Objective	560404	5.3 elim child, erly, forced marriage & female genital mutilation			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			10,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	10,000

Use of goods and services				10,000
2210103	Refreshment Items			3,000
2210709	Seminars/Conferences/Workshops - Domestic			3,000
2211201	Field Operations			4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030		<i>Total By Fund Source</i>	122,340
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	122,340	
Objective	560404	5.3 elim child, erly, forced marriage & female genital mutilation			122,340	
Program	92002	Social Services Delivery			122,340	
Sub-Program	92002005	SP2.5 Social Welfare and community services			122,340	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	114,000

Use of goods and services				114,000
2210118	Sports, Recreational and Cultural Materials			64,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			50,000

Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	8,340
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Use of goods and services				8,340
2210709	Seminars/Conferences/Workshops - Domestic			5,340
2210711	Public Education and Sensitization			3,000

Total Cost Centre 532,343

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1300900001	Nkwanta South District - Nkwanta_Natural Resource Conservation_Oti					
Location Code	1104001	Nkwanta South - Nkwanta					
Use of goods and services							2,000
Objective	360102	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests					2,000
Program	92005	Environmental Management					2,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					2,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210711 Public Education and Sensitization							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,200
Function Code	70560	Environmental protection n.e.c					
Organisation	1300900001	Nkwanta South District - Nkwanta_Natural Resource Conservation_Oti					
Location Code	1104001	Nkwanta South - Nkwanta					
Use of goods and services							5,200
Objective	360102	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests					5,200
Program	92005	Environmental Management					5,200
Sub-Program	92005001	SP5.1 Disaster prevention and Management					5,200
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		5,200
Use of goods and services							5,200
2210711 Public Education and Sensitization							5,200
Total Cost Centre							7,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	237,624
Function Code	70610	Housing development						
Organisation	1301001001	Nkwanta South District - Nkwanta_Works_Office of Departmental Head_Oti						
Location Code	1104001	Nkwanta South - Nkwanta						
Compensation of employees [GFS]							237,624	
Objective	000000	Compensation of Employees						237,624
Program	92003	Infrastructure Delivery and Management						237,624
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						237,624
Operation	000000		0.0	0.0	0.0		237,624	
Wages and salaries [GFS]							237,624	
	2111001	Established Post						237,624
Total Cost Centre							237,624	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 75,182
Function Code	70610	Housing development	
Organisation	1301002001	Nkwanta South District - Nkwanta_Works_Public Works_Oti	
Location Code	1104001	Nkwanta South - Nkwanta	

			Use of goods and services	50,002
Objective	570102	6.1 Achieve univ. and equit access to water		50,002
Program	92003	Infrastructure Delivery and Management		50,002
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		50,002
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	50,002
Use of goods and services				50,002
	2210503	Fuel and Lubricants - Official Vehicles		30,000
	2210509	Other Travel and Transportation		2
	2211201	Field Operations		20,000

			Non Financial Assets	25,180
Objective	570102	6.1 Achieve univ. and equit access to water		25,180
Program	92003	Infrastructure Delivery and Management		25,180
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		25,180
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	25,180
Fixed assets				25,180
	3111303	Toilets		25,180

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 280,000
Function Code	70610	Housing development	
Organisation	1301002001	Nkwanta South District - Nkwanta_Works_Public Works_Oti	
Location Code	1104001	Nkwanta South - Nkwanta	

			Non Financial Assets	280,000
Objective	570102	6.1 Achieve univ. and equit access to water		280,000
Program	92003	Infrastructure Delivery and Management		280,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		280,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	280,000
Fixed assets				280,000
	3111205	School Buildings		80,000
	3111308	Feeder Roads		100,000
	3113110	Water Systems		100,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		928,000
Function Code	70610	Housing development			
Organisation	1301002001	Nkwanta South District - Nkwanta_Works_Public Works_Oti			
Location Code	1104001	Nkwanta South - Nkwanta			

				Non Financial Assets		928,000
Objective	570102	6.1 Achieve univ. and equit access to water			928,000	
Program	92003	Infrastructure Delivery and Management			928,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			928,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	928,000

Fixed assets		928,000
3111153	WIP - Bungalows/Flat	80,000
3111209	Police Post	150,000
3112105	Motor Bike, bicycles etc	48,000
3113110	Water Systems	650,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13030		Total By Fund Source		4,568,000
Function Code	70610	Housing development			
Organisation	1301002001	Nkwanta South District - Nkwanta_Works_Public Works_Oti			
Location Code	1104001	Nkwanta South - Nkwanta			

				Non Financial Assets		4,568,000
Objective	570102	6.1 Achieve univ. and equit access to water			4,568,000	
Program	92003	Infrastructure Delivery and Management			4,568,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			4,568,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,568,000

Fixed assets		4,568,000
3111103	Bungalows/Flats	400,000
3111303	Toilets	500,000
3111304	Markets	840,000
3111306	Bridges	100,000
3111308	Feeder Roads	1,850,000
3113108	Furniture and Fittings	120,000
3113110	Water Systems	758,000

Total Cost Centre 5,851,182

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	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		

				Use of goods and services	10,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			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		<i>Total By Fund Source</i>	76,000
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		

				Use of goods and services	76,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			76,000	
Program	92004	Economic Development			76,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			76,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	76,000

Use of goods and services				76,000
2210110	Specialised Stock			10,000
2210120	Purchase of Petty Tools/Implements			35,000
2210711	Public Education and Sensitization			31,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13030		<i>Total By Fund Source</i>			380,000
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				
Use of goods and services						380,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				380,000
Program	92004	Economic Development				380,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				380,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	380,000
Use of goods and services						380,000
	2210120	Purchase of Petty Tools/Implements				250,000
	2210711	Public Education and Sensitization				30,000
	2211201	Field Operations				100,000
<i>Total Cost Centre</i>						466,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			30,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1301500001	Nkwanta South District - Nkwanta_Disaster Prevention_Oti				
Location Code	1104001	Nkwanta South - Nkwanta				
Use of goods and services						30,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				30,000
Program	92005	Environmental Management				30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				30,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	30,000
Use of goods and services						30,000
	2210108	Construction Material				10,000
	2210110	Specialised Stock				10,000
	2210711	Public Education and Sensitization				10,000
<i>Total Cost Centre</i>						30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				72,154
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					
Compensation of employees [GFS]							62,151
Objective	000000	Compensation of Employees					62,151
Program	92001	Management and Administration					62,151
Sub-Program	92001003	SP3: Human Resource Management					62,151
Operation	000000		0.0	0.0	0.0		62,151
Wages and salaries [GFS]							62,151
2111001 Established Post							62,151
Use of goods and services							10,003
Objective	640101	Improve human capital development and management					10,003
Program	92001	Management and Administration					10,003
Sub-Program	92001003	SP3: Human Resource Management					10,003
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		2
Use of goods and services							2
2210111 Other Office Materials and Consumables							1
2210509 Other Travel and Transportation							1
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		10,001
Use of goods and services							10,001
2210102 Office Facilities, Supplies and Accessories							10,000
2210509 Other Travel and Transportation							1

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,500
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					
Use of goods and services							4,500
Objective	640101	Improve human capital development and management					4,500
Program	92001	Management and Administration					4,500
Sub-Program	92001003	SP3: Human Resource Management					4,500
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		4,500
Use of goods and services							4,500
2210117 Teaching and Learning Materials							500
2210510 Other Night allowances							1,000
2210511 Local travel cost							1,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000
2210710 Staff Development							1,000
Social benefits [GFS]							1,000
Objective	640101	Improve human capital development and management					1,000
Program	92001	Management and Administration					1,000
Sub-Program	92001003	SP3: Human Resource Management					1,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		1,000
Employer social benefits							1,000
2731102 Staff Welfare Expenses							1,000

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	9,999
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					
Use of goods and services						9,999	
Objective	640101	Improve human capital development and management					9,999
Program	92001	Management and Administration					9,999
Sub-Program	92001003	SP3: Human Resource Management					9,999
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	9,999
Use of goods and services						9,999	
	2210113	Feeding Cost					1,999
	2210117	Teaching and Learning Materials					1,500
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					2,000
	2210709	Seminars/Conferences/Workshops - Domestic					1,500
	2210710	Staff Development					1,500
	2210801	Local Consultants Fees (Companies)					1,500
Total Cost Centre						172,653	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 52,801	
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1301901001	Nkwanta South District - Nkwanta_Statistics_Statistics_Statistics_Oti			
Location Code	1104001	Nkwanta South - Nkwanta			
Compensation of employees [GFS]				52,801	
Objective	000000	Compensation of Employees		52,801	
Program	92001	Management and Administration		52,801	
Sub-Program	92001001	SP1: General Administration		52,801	
Operation	000000	0.0	0.0	0.0	52,801
Wages and salaries [GFS]				52,801	
	2111001	Established Post		52,801	
Total Cost Centre				52,801	
Total Vote				16,569,214	

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I	G	F	Total IGF	FUNDS / OTHERS		Others	Development Partner Funds			Grand Total	
		Goods/Service	Capex								Statutory	Capex ABFA		Goods Service	Capex	Tot External		
Nkwanta South District - Nkwanta	2,515,200	2,084,514	1,648,180	6,247,894	0	490,000	0	490,000	0	0	0	0	0	882,633	8,624,687	9,507,320	16,589,214	
Management and Administration	1,618,309	1,441,303	0	3,059,612	0	470,000	0	470,000	0	0	0	0	0	239,999	0	239,999	3,789,611	
SP1: General Administration	1,596,158	1,340,300	0	2,936,458	0	454,500	0	454,500	0	0	0	0	0	230,000	0	230,000	3,580,958	
SP2: Finance and Audit	0	6,000	0	6,000	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	16,000
SP3: Human Resource Management	62,151	95,003	0	157,154	0	5,500	0	5,500	0	0	0	0	0	9,999	0	9,999	172,653	
Social Services Delivery	187,920	170,003	300,000	657,923	0	9,000	0	9,000	0	0	0	0	0	152,340	4,056,687	4,209,027	5,199,950	
SP2.1 Education, youth & sports and Library services	0	53,000	220,000	273,000	0	6,000	0	6,000	0	0	0	0	0	20,000	1,607,087	1,627,087	1,906,087	
SP2.2 Public Health Services and management	0	42,000	80,000	122,000	0	2,000	0	2,000	0	0	0	0	0	0	2,449,600	2,449,600	2,573,600	
SP2.5 Social Welfare and community services	187,920	75,003	0	262,923	0	1,000	0	1,000	0	0	0	0	0	132,340	0	132,340	720,263	
Infrastructure Delivery and Management	289,535	118,004	1,348,180	1,755,719	0	3,000	0	3,000	0	0	0	0	0	0	4,568,000	4,568,000	6,326,719	
SP3.2 Physical and Spatial Planning	51,911	68,002	115,000	234,913	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	237,913
SP3.3 Public Works, rural housing and water management	237,624	50,002	1,233,180	1,520,806	0	0	0	0	0	0	0	0	0	0	4,568,000	4,568,000	6,088,806	
Economic Development	419,437	255,004	0	674,441	0	0	0	0	0	0	0	0	0	490,294	0	490,294	1,164,735	
SPA.1 Agricultural Services and Management	419,437	169,004	0	588,441	0	0	0	0	0	0	0	0	0	110,294	0	110,294	698,735	
SPA.2 Trade, Tourism and Industrial Development	0	86,000	0	86,000	0	0	0	0	0	0	0	0	0	380,000	0	380,000	466,000	
Environmental Management	0	100,200	0	100,200	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	108,200
SP5.1 Disaster prevention and Management	0	100,200	0	100,200	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	108,200

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Nkwanta South District - Nkwanta	13,943,512	13,938,512	14,082,947
11_Sustainable Cities and Communities	186,002	186,002	187,862
13_Climate Action	30,000	30,000	30,300
15_Life On Land	7,200	7,200	7,272
16_Peace, Justice, and Strong Institutions	2,024,800	2,024,800	2,045,048
17_Partnerships for the Goals	16,000	16,000	16,160
2_Zero Hunger	279,298	279,298	282,091
3_Good Health and Well-Being	2,644,600	2,644,600	2,671,046
4_ Quality Education	1,906,087	1,901,087	1,925,148
5_Gender Equality	532,343	532,343	537,666
6_Clean Water and Sanitation	5,851,182	5,851,182	5,909,694
8_ Decent Work and Economic Growth	466,000	466,000	470,660
Grand Total	0	0	0
	13,943,512	13,938,512	14,082,947

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
Nkwanta South District - Nkwanta	0	0	0	14,054,014	14,049,014	14,194,554
9101 - Generic Operations	0	0	0	10,994,067	10,994,067	11,104,008
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	547,000	547,000	552,470
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	131,000	131,000	132,310
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	36,000	36,000	36,360
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	7,200	7,200	7,272
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	10,132,687	10,132,687	10,234,014
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	140,180	140,180	141,582
9102 - TRADE AND INDUSTRY	0	0	0	466,000	466,000	470,660
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	466,000	466,000	470,660
9103 - AGRICULTURE	0	0	0	279,298	279,298	282,091
910301 - Extension Services	0	0	0	239,297	239,297	241,690
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	40,001	40,001	40,401
9104 - EDUCATION	0	0	0	79,000	74,000	79,790
910403 - Development of youth, sports and culture	0	0	0	79,000	74,000	79,790
9105 - HEALTH	0	0	0	44,000	44,000	44,440
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	17,000	17,000	17,170
910503 - Public Health services	0	0	0	27,000	27,000	27,270
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	532,343	532,343	537,666
910601 - Social intervention programmes	0	0	0	489,000	489,000	493,890
910602 - Gender empowerment and mainstreaming	0	0	0	25,001	25,001	25,251
910604 - Child right promotion and protection	0	0	0	18,340	18,340	18,523
910605 - Combating domestic violence and human trafficking	0	0	0	2	2	2
9107 - DISASTER PREVENTION	0	0	0	30,000	30,000	30,300
910701 - Disaster management	0	0	0	30,000	30,000	30,300
9108 - CENTRAL ADMINISTRATION	0	0	0	1,310,800	1,310,800	1,323,908
910801 - Procurement management	0	0	0	428,000	428,000	432,280
910803 - Protocol services	0	0	0	47,300	47,300	47,773

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
910804 - Legislative enactment and oversight	0	0	0	13,000	13,000	13,130
910805 - Administrative and technical meetings	0	0	0	148,500	148,500	149,985
910806 - Security management	0	0	0	68,000	68,000	68,680
910807 - Support to traditional authorities	0	0	0	6,000	6,000	6,060
910808 - Local and international affiliations	0	0	0	20,000	20,000	20,200
910809 - Citizen participation in local governance	0	0	0	500,000	500,000	505,000
910810 - Plan and budget preparation	0	0	0	80,000	80,000	80,800
9109 - WASTE MANAGEMENT	0	0	0	71,000	71,000	71,710
910902 - Solid waste management	0	0	0	71,000	71,000	71,710
9110 - PHYSICAL PLANNING	0	0	0	71,002	71,002	71,712
911002 - Land use and Spatial planning	0	0	0	3,000	3,000	3,030
911003 - Street Naming and Property Addressing System	0	0	0	68,002	68,002	68,682
9111 - WORKS	0	0	0	50,002	50,002	50,502
911101 - Supervision and regulation of infrastructure development	0	0	0	50,002	50,002	50,502
9113 - FINANCE	0	0	0	16,000	16,000	16,160
911303 - Revenue collection and management	0	0	0	16,000	16,000	16,160
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	110,502	110,502	111,607
911801 - Personnel and Staff Management	0	0	0	2	2	2
911803 - Staff Training and skills development	0	0	0	110,500	110,500	111,605
Grand Total	0	0	0	14,054,014	14,049,014	14,194,554

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nkwanta South District - Nkwanta	14,054,014	14,049,014	14,194,554
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	547,000	547,000	552,470
	5,500	5,500	5,555
	185,500	185,500	187,355
	276,000	276,000	278,760
	80,000	80,000	80,800
910104 - INFORMATION, EDUCATION AND COMMUNICATION	131,000	131,000	132,310
	11,000	11,000	11,110
	120,000	120,000	121,200
910107 - OFFICIAL / NATIONAL CELEBRATIONS	36,000	36,000	36,360
	1,000	1,000	1,010
	35,000	35,000	35,350
910112 - GREEN ECONOMY ACTIVITIES	7,200	7,200	7,272
	2,000	2,000	2,020
	5,200	5,200	5,252
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	10,132,687	10,132,687	10,234,014
	280,000	280,000	282,800
	1,228,000	1,228,000	1,240,280
	7,917,600	7,917,600	7,996,776
	707,087	707,087	714,158
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	140,180	140,180	141,582
	25,180	25,180	25,432
	115,000	115,000	116,150
910201 - Promotion of Small, Medium and Large scale enterprises	466,000	466,000	470,660
	10,000	10,000	10,100
	76,000	76,000	76,760
	380,000	380,000	383,800
910301 - Extension Services	239,297	239,297	241,690
	5,003	5,003	5,053
	134,000	134,000	135,340
	80,000	80,000	80,800
	20,294	20,294	20,497
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	40,001	40,001	40,401
	30,001	30,001	30,301
	10,000	10,000	10,100
910403 - Development of youth, sports and culture	79,000	74,000	79,790
	6,000	6,000	6,060
	53,000	48,000	53,530
	20,000	20,000	20,200

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	17,000	17,000	17,170
	2,000	2,000	2,020
	15,000	15,000	15,150
910503 - Public Health services	27,000	27,000	27,270
	27,000	27,000	27,270
910601 - Social intervention programmes	489,000	489,000	493,890
	1,000	1,000	1,010
	50,000	50,000	50,500
	324,000	324,000	327,240
	114,000	114,000	115,140
910602 - Gender empowerment and mainstreaming	25,001	25,001	25,251
	25,001	25,001	25,251
910604 - Child right promotion and protection	18,340	18,340	18,523
	10,000	10,000	10,100
	8,340	8,340	8,423
910605 - Combating domestic violence and human trafficking	2	2	2
	2	2	2
910701 - Disaster management	30,000	30,000	30,300
	30,000	30,000	30,300
910801 - Procurement management	428,000	428,000	432,280
	18,000	18,000	18,180
	70,000	70,000	70,700
	150,000	150,000	151,500
	190,000	190,000	191,900
910803 - Protocol services	47,300	47,300	47,773
	17,500	17,500	17,675
	29,800	29,800	30,098
910804 - Legislative enactment and oversight	13,000	13,000	13,130
	13,000	13,000	13,130
910805 - Administrative and technical meetings	148,500	148,500	149,985
	112,500	112,500	113,625
	36,000	36,000	36,360
910806 - Security management	68,000	68,000	68,680
	18,000	18,000	18,180
	50,000	50,000	50,500
910807 - Support to traditional authorities	6,000	6,000	6,060
	6,000	6,000	6,060

Expenditure by Operation and Source of Funding

In GH¢

				2024	2025	2026
				Budget	forecast	forecast
MDA and Standardised Operation						
910808 - Local and international affiliations				20,000	20,000	20,200
				5,000	5,000	5,050
				15,000	15,000	15,150
910809 - Citizen participation in local governance				500,000	500,000	505,000
				30,000	30,000	30,300
				15,000	15,000	15,150
				270,000	270,000	272,700
				85,000	85,000	85,850
				100,000	100,000	101,000
910810 - Plan and budget preparation				80,000	80,000	80,800
				10,000	10,000	10,100
				70,000	70,000	70,700
910902 - Solid waste management				71,000	71,000	71,710
				6,000	6,000	6,060
				65,000	65,000	65,650
911002 - Land use and Spatial planning				3,000	3,000	3,030
				3,000	3,000	3,030
911003 - Street Naming and Property Addressing System				68,002	68,002	68,682
				18,002	18,002	18,182
				50,000	50,000	50,500
911101 - Supervision and regulation of infrastructure development				50,002	50,002	50,502
				50,002	50,002	50,502
911303 - Revenue collection and management				16,000	16,000	16,160
				1,000	1,000	1,010
				10,000	10,000	10,100
				5,000	5,000	5,050
911801 - Personnel and Staff Management				2	2	2
				2	2	2
911803 - Staff Training and skills development				110,500	110,500	111,605
				10,001	10,001	10,101
				5,500	5,500	5,555
				85,000	85,000	85,850
				9,999	9,999	10,099
Grand Total	0	0	0	14,054,014	14,049,014	14,194,554

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 Budget	2025 forecast	2026 forecast
Nkwanta South District - Nkwanta	14,054,014	14,049,014	14,194,554
70111 Exec. & leg. Organs (cs)	2,024,800	2,024,800	2,045,048
	63,500	63,500	64,135
	454,500	454,500	459,045
	540,000	540,000	545,400
	736,800	736,800	744,168
	230,000	230,000	232,300
70112 Financial & fiscal affairs (CS)	126,502	126,502	127,767
	11,003	11,003	11,113
	15,500	15,500	15,655
	90,000	90,000	90,900
	9,999	9,999	10,099
70133 Overall planning & statistical services (CS)	186,002	186,002	187,862
	18,002	18,002	18,182
	3,000	3,000	3,030
	165,000	165,000	166,650
70360 Public order and safety n.e.c	30,000	30,000	30,300
	30,000	30,000	30,300
70411 General Commercial & economic affairs (CS)	466,000	466,000	470,660
	10,000	10,000	10,100
	76,000	76,000	76,760
	380,000	380,000	383,800
70421 Agriculture cs	279,298	279,298	282,091
	35,004	35,004	35,354
	134,000	134,000	135,340
	80,000	80,000	80,800
	30,294	30,294	30,597
70560 Environmental protection n.e.c	7,200	7,200	7,272
	2,000	2,000	2,020
	5,200	5,200	5,252
70610 Housing development	5,851,182	5,851,182	5,909,694
	75,182	75,182	75,934
	280,000	280,000	282,800
	928,000	928,000	937,280
	4,568,000	4,568,000	4,613,680

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>		2024	2025	2026
		<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70721	General Medical services (IS)	2,644,600	2,644,600	2,671,046
		8,000	8,000	8,080
		187,000	187,000	188,870
		1,949,600	1,949,600	1,969,096
		500,000	500,000	505,000
70912	Primary education	1,906,087	1,901,087	1,925,148
		6,000	6,000	6,060
		273,000	268,000	275,730
		1,420,000	1,420,000	1,434,200
		207,087	207,087	209,158
71040	Family and children	532,343	532,343	537,666
		25,003	25,003	25,253
		1,000	1,000	1,010
		50,000	50,000	50,500
		324,000	324,000	327,240
		10,000	10,000	10,100
		122,340	122,340	123,563
Grand Total		0	0	0
		14,054,014	14,049,014	14,194,554

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Nkwanta South District - Nkwanta	14,054,014	14,049,014	14,194,554
70111 Exec. & leg. Organs (cs)	2,024,800	2,024,800	2,045,048
70112 Financial & fiscal affairs (CS)	126,502	126,502	127,767
70133 Overall planning & statistical services (CS)	186,002	186,002	187,862
70360 Public order and safety n.e.c	30,000	30,000	30,300
70411 General Commercial & economic affairs (CS)	466,000	466,000	470,660
70421 Agriculture cs	279,298	279,298	282,091
70560 Environmental protection n.e.c	7,200	7,200	7,272
70610 Housing development	5,851,182	5,851,182	5,909,694
70721 General Medical services (IS)	2,644,600	2,644,600	2,671,046
70912 Primary education	1,906,087	1,901,087	1,925,148
71040 Family and children	532,343	532,343	537,666
Grand Total	0	0	0
	14,054,014	14,049,014	14,194,554