



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021-2024

NKWANTA NORTH DISTRICT ASSEMBLY

NKWANTA NORTH DISTRICT ASSEMBLY-KPASSA

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1 **PART A: STRATEGIC OVERVIEW OF THE NKWANTA NORTH DISTRICT ASSEMBLY**

A) NAME OF THE DISTRICT

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

B) POPULATION

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

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

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

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

YEAR	SEX		TOTAL
	MALE	FEMALE	
2011	33,523	32,960	66,483
2012	33,674	33,754	67,428
2013	33,906	34,691	68,597
2014	34,271	35,519	69,790
2015	35,031	36,334	71,365
2016	37,185	35,797	72,982
2017	38,073	36,659	74,732
2018	38,840	37,554	76,394
2019	39,722	38,457	78,179
2020	40,619	39,361	79,980
2021	41,634	40,345	81,979

Source: GSS/DPCU 2017

VISION

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

1. GOAL

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

3 CORE FUNCTIONS OF THE ASSEMBLY

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

- a) Responsible for the overall development of the District and to ensure the preparation and submission, through the Regional Coordinating Council (RCC) for approval of the development plan to the NDPC as well as the budget to the Minister of Finance and Economic Planning.
- b) Formulate and execute plans, Programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District
- c) Support productive activities and social development in the District and remove any obstacle to development

- d) Initiate Programmes for the development of basic infrastructure and to provide municipal works and services in the District.
- e) Responsible for the development, improvement and management of human settlements and the environment in the District
- f) In co-operation with appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the District.
- g) To ensure ready access to the courts in the District for promotion of justice
- h) To initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by the Act or any other enactment
- i) Perform in such other functions as may be provided under any other enactment

1.1 D) DISTRICT ECONOMY

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

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

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

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

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

1.1.1 **II) AGRICULTURE**

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

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

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

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

1.1.2 **Industry**

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

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

1.1.3 Services

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

Major Services rendered in the District include: Electricity gas stream and air conditioning supply, Water supply(sewerage waste management and remediation activities), Wholesale and retail (repair of motor vehicles and motorcycles), Transportation, storage, Accommodation and food service activities, Information and communication, Financial and insurance activities, Administrative and support service activities, Public administration and defense (compulsory social security), Education, Human health and social work activities, Arts entertainment and recreation etc.

1.1.4 II) ROADS

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

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

1.1.5 III) EDUCATION

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

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

Table 3.1 School Categories

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

Table 3.2 Distribution Of Schools Between The Public And Private Sectors.

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

1.1.6 IV) HEALTH

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

Table 3.2.1 Health Facilities/Providers: -

Sub district	CHPS	Clinic	Health Centre	Midwife / Maternity	Totals

Damanko	3	0	1	0	4
Kpassa	4	2	1	1	8
Tinjase	4	1	0	0	5
Total	11	3	2	1	17

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

1.1.7 V) ENVIRONMENT

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

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

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

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

1.1 1 WATER AND SANITATION

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

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

Table 4.1: Distribution of Sanitation facilities:

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

Source: Field Survey, 2017

Table 4.2: Schools with hand washing facilities:

Area Council	No. of Comm.	Hand washing facilities	
		2015	2016
Kpassa	27	0	11

Damanko	19	0	4
Tinjase	17	0	7
Total	63	0	22

Source: Field Survey, 2017

4.1.2 Access to Potable Water-Nkwanta North District

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

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

VI) TOURISM

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

1.2 KEY DEVELOPMENT PROBLEMS/ISSUES

5.1 EDUCATION:

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

5.2 HEALTH PROBLEMS:

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

6. Poor sanitation and personal hygiene

5.3 GENDER/POPULATION/WATER AND SANITATION PROBLEMS

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

5.4 Local Economic Development

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

WASH

1. Inadequate access to potable water
2. Poor management of water facilities
3. Inadequate sanitary facilities and services
4. Poor attitude towards adoption proper sanitation practices

Roads and Transport

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

5.5 Other Development Issues

1. Absence of integrated land use plan
2. Unsustainable farming practices
3. High incidence of forest depletion
4. Poor condition of tourism facilities and service delivery
5. Poor condition of roads
6. High incidence of biodiversity loss
7. Weak enforcement of natural resource management regulations
8. Inadequate NTFPs development and marketing
9. Insufficient development of small and medium scale nature linked enterprises

1. KEY ACHIEVEMENTS IN 2019

- 1 NO. CHPS COMPOUND COMPLETED AT DANLADI AND IN USE
- NO. CHPS COMPOUND COMPLETED AT LEMINA AND IN USE
- 1NO. 3UNIT CLASSROOM REHABILITATED IN DAMANKO AND IN USE

- 3NO. MARKET SHED CONSTRUCTED AT KPASSA, SIBI AND DAMANKO RESPECTIVELY
- 1NO. CULVERT CONSTRUCTED AT OGYIRI PIBILLA ROAD AND IN USE

FINANCIAL PERFORMANCE -IGF ONLY ***

REV. ITEM	2018		2019		2020		% PERFORM
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL as at August	
RATES	220	500	500	-	2,000.00	0	0
FEES	234,435.00	24,475.60	266,500.00	139,847.00	253,250.00	186,647.00	74
FINES/PENALTIES	495	85,457.82	600	-	1,500.00	2,400.00	160
LICENSE	94,875.00	245,703.70	110,600.00	46,830.00			
LAND AND ROYALTIES	30,000.00	-	30000	17,661.40	50,000.00	18,581.90	37
MISCELLANEOUS	555	788.7	500	-	500	2,445.93	489
TOTAL	360,580.00	356,925.82	408,700.00	204,338.40	307,250.00	210,074.83	68

REVENUE PERFORMANCE- ALL REVENUE SOURCES ****

REVENUE SOURCES	2018		2019		2020	
	Budget	Actual	Budget	Actual	Budget	Actual as at August
Internally Generated Revenue	360,580.00	356,925.82	408,700.00	204,338.40	408,630.00	240,777.06
Compensation transfers	983,851.00	1,006,370.80	1,039,097.00	741,574.86	975,203.95	1,138,688.47
Goods and services transfers(for decentralized departments)	236,003.50	134,432.60	68,179.49	-	65,594.98	51,458.61
Assets transfer(for decentralized departments)-MAG	76,194.80	39,000.00	163,000.00	114,281.43	1,863,259.17	141,498.74
DACF	3,683,459.00	1,525,609.92	3,260,700.46	1,135,649.26	3,873,259.90	658,894.19
DDF	522,443.00	460,998.00	805,000.00	1,197,767.40	62,353.38	36,951.00
Other funds(DACF-MP)	731,207.70	292,132.00	560,000.00	183,970.98	1,000,000.00	254,092.00
TOTAL	6,593,739.00	3,815,469.14	6,304,676.95	3,577,582.33	8,248,301.38	2,522,360.07

B. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES ****

EXPENDITURE ITEM	2018		2019		2020	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL as at August
COMPENSATION	944,527.00	710,893.20	1,075,585.00	793,154.52	1,070,765.00	1,183,900.00
Goods and Services	1,867,083.00	858,589.17	2,373,346.00	790,307.99	4,577,850.91	1,164,220.00
ASSETS	3,641,525.00	604,505.60	2,743,768.00	529,111.11	4,128,085.00	987,180.00
TOTAL	6,453,135.00	2,173,987.97	6,192,699.00	2,112,573.62	9,776,700.91	3,335,320.00

1. THE NMTDF POLICY OBJECTIVES IN LINE WITH SDGs TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET GHc
	Compensation of Employees			1,070,764.65

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET GHc
GOVERNANCE, CORRUPTION AND PUBLIC	strengthen domestic resource mob.	Goal 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	179,000.00
	Deepen political and administrative decentralization	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	964,297.00
	Improve decentralized planning			15,000.00
ECONOMIC DEVELOPMENT	Double the Agriculture productivity & incomes of small-scale food producers 4 value addition	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.3 by 2030 double the agricultural productivity and the incomes of small-scale food producers, particularly women, indigenous people, family farmers, pastoralists and fishers, through	28,000.00

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET GHc
	Adapt measures to ensure proper function of food commodity markets		secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment	860,076.00
	Inc. invest. to enhance agric. productive capacity		2.1 by 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations including infants, to safe, nutritious and sufficient food all year round	260,134.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS	Facilitate sustainable and resilient infrastructure dev't	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	Target 9.1: Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	437,569.00

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET GHc
	Universal access to safe drinking water by 2030	Goal 6. Ensure availability and sustainable management of water and sanitation for all	Target 6.1: By 2030, achieve universal and equitable access to safe and affordable drinking water for all.	525,000.00
	Sanitation for all and no open defecation by 2030		Target 6.b: Support and strengthen the participation of local communities in improving water and sanitation management	70,000.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS	Enhance inclusive urbanization & capacity for settlement planning	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	Target 11.3: By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	57,000.00
	Integrate climate change measures	Goal 13. Take urgent action to combat climate change and its impacts[b]	Target 13.2: Integrate climate change measures into national policies, strategies and planning	211,008.00

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET GHc
SOCIAL DEVELOPMENT	Ensure free, equitable and quality education for all by 2030	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	Target 4.1: By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	2,270,950.00
	Achieve. Universal health coverage, incl. fin. Risk. protect., access to qual. health	Goal 3. Ensure healthy lives and promote well-being for all at all ages	Target 3.8: Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	340,000.00
	End epidemics of AIDS, TB, malaria and tropical Diseases by 2030		Target 3.3: By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	36,000.00
	Implement appropriate Social Protection	Goal 1. End poverty in all its forms everywhere	Target 1.3: Implement nationally appropriate social protection systems and measures for all, including	264,000.00

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET GHc
	Sys. & measures		floors, and by 2030 achieve substantial coverage of the poor and the vulnerable	
	Substantially reduce waste generation through preventing, reduction, recycling & reuse	Goal 12. Ensure sustainable consumption and production patterns	Target 12.5: By 2030, substantially reduce waste generation through prevention, reduction, recycling and reuse	462,200.00
	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	Goal 10. Reduce inequality within and among countries	Target 10.2: By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	25,703.00
	GRAND TOTAL			8,076,701.65

1.3 POLICY OUTCOME, INDICATOR AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improvement Revenue generation (SDG 8.1.1)	% increase in IGF generation	2017	29.50%	2019	3.10%	2020	6.1%
Improvement in Citizenship engagement and participation in decision making(SDG16.6.2)	% change in public participation	2017	40%	2019	45%	2020	60%
Improvement in Transparency and accountability(SDG 16.5)	% change in information dissemination	2017	40%	2019	50%	2020	70%
Improvement in Maternal Health Care (SDG3.1.2, 3.3.1)	Skill Delivery Coverage	2017	28.00%	2019	36.00%	2020	46.00%
	PNC Coverage	2017	33.00%	2019	44.00%	2020	46.00%
	Mothers Tested for HIV	2017	71.00%	2019	80.00%	2020	90.00%
Improvement in the coverage of NHIS (SDG 3.8.2)	% of NHIS Coverage	2017	76.00%	2019	74.00%	2020	80.00%
Improvement in Child Health Care (SDG 3.2)	% of Penta 3 Coverage	2017	71.20%	2019	81.70%	2020	91.70%
	% of Measles-Rubella 2 Coverage	2017	71.20%	2019	81.70%	2020	91.70%
	% of CWC Registrant	2017	60%	2019	64%	2020	68%

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improvement in access to health service delivery (SDG 3.1,3.2)	% increase in CHPS Compound	2017	30%	2019	40%	2020	50%
	Doctor patient ratio	2017	1:74,472	2019	1:70,000	2020	1:68,890
	Nurse to patient ratio	2017	0.5875	2019	0.5625	2020	0.52778
Teaching and learning improved (SDG 4.1,4.2)	passing rate in BECE	2017	11.20%	2019	N/A	2020	25%
Increase in enrolment in Basic Education(SDG 4.7b, 4.7c)	% increase in enrolment	2017	28%	2019	38%	2020	44%
Improvement in integration of PWDs and Vulnerable into the society(SDG 5.3)	% increase in involvement of PWDs.	2017	30%	2019	35%	2020	40%
Reduction in child labour occurrence (SDG5.3)	% of reduction in incidence of Child Labour	2017	20%	2019	25%	2020	35%
Reduction in abuse of women and the vulnerable in the District.(SDG5.5)	% in reduction in abuse	2017	20%	2019	10%	2020	5%
Increased in yields in yam, cassava, maize, rice.(SDG2.4)	% increase in Metric tonnes	2017	25%(1.5mt)	2019	-	2020	30% (1.8mt)

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increased in production of poultry, pigs, and small ruminants.(SDG2.4)	% increase in production.	2017	20%	2019	25%	2020	30%

2. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

1.0 INTRODUCTION

The Development Goal of the Nkwanta North District Assembly (NDDA) is to improve on the quality of life of its people. In an effort to fulfill this Goal, the Assembly as part of its Annual Plan and Budget, has put in place a Revenue Improvement Action Plan (RIAP) to mobilize enough resources to guide its Developmental Intervention over the plan period.

Some strides have been made in the effort to improve on Local Revenue Generation in both Urban and Rural areas. The table below shows the trend in revenue collection over the past two (2) years *****

REV. ITEM	2017		2018		2019		% OF PERFORMANCE
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL as at July	
RATES	200.00	60.00	220.00	500	500	-	0%
FEES	141,900.00	152,669.00	234,435.00	24,475.60	266,500.00	139,847.00	52%
FINES/PENALTIES	450.00	-	495.00	85,457.82	600.00	-	0%
LICENSE	66,210.00	64,802.00	94,875.00	245,703.70	110,600.00	46,830.00	42%
LAND AND ROYALTIES	21,900.00	33,290.00	30,000.00	-	30000	17,661.40	59%
MISCELLANEOUS	15,500.00	26,463.60	555.00	788.7	500	-	0%
TOTAL	246,160.00	277,284.60	360,580.00	356,925.82	408,700.00	204,338.40	50%

From the table it can be observed that there has been a steady growth in the Revenue Mobilization over the period and targets set was exceeded for 2017 by 12.4% and 2018, 99% was achieved

Again considering the numerous Challenges confronting Revenue Mobilization, some of which have been mentioned above, there exist Potential Revenue Sources that the

Assembly can take advantage of to increase Revenue Mobilization given the right Incentives

PROGRAMME OF ACTIVITIES TO BE CARRIED OUT

2.1 TRAINING OF REVENUE STAFF ON THE 2019 FEE FIXING RESOLUTION (FFR)

A day meeting will be conducted for all categories of Revenue Staff of the Assembly from 27th May, 2020. The training will focus on schooling the revenue staff on the Revised 2019 Fee Fixing Resolution (FFR). Strategies will also evolve for improved revenue generation and revenue targets set for them. Staffs will be taken through financial reporting and setting target for themselves. In addition, recruitment of Commission Collectors and their training will also take place.

2.2 SENSITIZATION OF THE GENERAL PUBLIC

A Three (3) days vigorous sensitization Programme, targeted at the General Public will be conducted from August 6th – 8th August, 2020. The affected Communities for the sensitization include, Kpassa, Damanko and Kabonwule and at each of the Communities; the general public will be educated on the 2019 Fee Fixing Resolution (FFR), Citizen's Responsibilities to the District and the Assemblies Obligations towards the Citizenry.

2.3 REVENUE TASK FORCE

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

2.5 PERIODIC MEETING OF CORE MANAGEMENT TO REVIEW REVENUE PERFORMANCE

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

2.6 QUARTERLY MEETINGS WITH REVENUE STAFF

Three (3) quarterly Meetings with Revenue Staff will be conducted within the period. Challenges confronting Revenue Staff will be discussed and Strategies will be adopted to overcome them. Targets and Collections will be constantly reviewed and realistic Targets set for the plan period.

CONCLUSION

The year 2021 will show an improved Revenue Performance over the last two years. Again, it is our hope that the lessons learnt over the period will also guide us to Formulate Better Strategies to improve Revenue Mobilization in the years to come.

2 PART B: BUDGET PROGRAMME SUMMARY **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

1. Budget Sub-Programme Objective

- Improve sector institutional capacity
- Responsible for the overall management of the Assembly
- Provides support services to the various departments and units of the Assembly
- Offers general administrative services to official guests of the Assembly
- Ensures policy implementation is in line with the national objective
- To provide efficient human resource management of the District.

2. Budget Sub-Programme Description

Management and Administration is the area of affairs responsible for the day to day administration of the Assembly, including the co-ordinating directorate with the District Co-ordinating Director as the head. Management and Administration is invariably referred to as the “Assembly”. Here, the District Co-ordinating Director brings on board all Heads of Departments to direct and implement policies which emanate from the Ministry of Local Government and Rural Development and other directives from the Regional Co-ordinating Council. It also provides all the services needed for the various departments to function effectively.

In providing best administrative practices, the Assembly does most of its assignments with the Hon. Chief Executive who is there to ensure all government policies and promises are fulfilled.

. Units under the Central Administration to carry out this Programme are spelt out below

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management Programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of Budgets of the District Assembly by preparing, collating and submitting Annual Estimates of Decentralized Departments in the District; translating National Medium Term Programme into the District Specific Investment Programme; and organizing in-service-training Programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor Programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and Programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.

2.1 PROGRAMME 1: Management and Administration
SUB-PROGRAMME 1.1 General Administration

2.2 Budget Sub-Programme Objective

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

2.3 Budget Sub-Programme Description

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

- Provides general information and direction as well as the responsibility for the establishment of standard procedures of operation for the effective and efficient running of the District
- Consolidates and incorporates the needs of the Assembly for equipment and materials into a Procurement Plan, establishes and maintains fixed asset register and liaises with appropriate Heads of Departments to plan for the Acquisition, Replacement of equipment and goods.

- Provides general services such as Utilities, General Cleaning, Materials and Office Consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Consultancy, General expenses including allowances, Employee social benefit and Advertisements.
- Ensures Discipline and Productivity Improvement within the District.
- Assists the Assembly's Management to achieve its Goals and Objectives through the conduct of Audit and quarterly Monitoring and Evaluation of the Assembly's activities and timely communication of Audit Reports.
- Provides Accurate, Reliable and Timely Financial, Managerial and Operating of Internal and External Reports.
- Ensures that Financial Activities of the Assembly are in compliance with Laws, Policies, Plans, Standards and Procedures.

Funding for the delivery of these Programmes is provided from DACF, DDF, and IGF. The staff strength for the Programme delivery currently stands at 39. The implementation challenges of the Programme include logistics and Untimely and sometimes non-release of funds

The main challenges encountered in carrying out this Sub-Programme include:

2.4 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Audit Committee meetings organized	No. of meetings held	2	4	4	4	4	4

Management meetings organized	No. of Management meetings held	4	2	4	4	4	4
Staff Durbars organized	No. of occurrence	4	3	4	4	4	4
Procurement Plan prepared and Implemented	Date of approval	30-Nov	30-Nov	30-Nov	30-Nov	30-Nov	30-Nov
	No. of Tender Publications made (advertisement)	4	3	4	4	4	4

2.5 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Servicing and Maintenance of Official Vehicles and Motorbikes	Construction of 1No. semi-detached bungalow at Kpassa
Internal management and running of the office	Renovation of the District Assembly office accommodation
Furnish some residences of the District Assembly	Construction of 4No staff quarter at Kpassa
Support Security Agency to fight crime	
Organise Senior Citizens Day	
Organise regular Management meetings	

Organize Entity Tender Committees meetings
Organize District Security Committee meetings
Organize Public Relations and Complaints Committee (PRCC) meetings

PROGRAMME 1: Management and Administration

2.6 SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

- Improve fiscal revenue mobilization and management
- Improve expenditure management
- Ensure effective and efficient resource mobilization and management including IGF

2.7 Budget Sub-Programme Description

The Finance and Revenue Mobilization Programme provides Technical Divisions /Staff. The sub-programme sees to the day to day financial administration of the Assembly in accordance with statutory provisions as well as administrative instructions like the Financial Administration Regulations (FAR) among others with the District Finance Officer (DFO) as the head. With regards to the mobilization and collection of revenue, the responsibility is shared between the Revenue and Budget Units in the preparation of a Revenue Improvement Action Plan which identifies the issues that affect revenue generation and adopts strategies that will lead to the realization of the Assembly's revenue potential.

The number of staff delivering this sub-program is Six (6) and the main sources of funding are IGF and DACF

The beneficiaries of Finance and Revenue Mobilization are the Assembly and its Stakeholders

The challenges faced with this sub-programme include: unwillingness of ratepayers to honor their rate obligations, inadequate logistical support.

1. Budget Sub-Programme Results Statement

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

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

2. Budget Sub-Programme Operations and Projects

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

Submission of Monthly Returns
Supervision of Revenue Collectors

PROGRAMME 1: Management and Administration

2.8 SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and Programmes.

2.9 Budget Sub-Programme Description

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

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this Sub-Programme. Other challenges include lack of motorbikes to undertake effective Monitoring and Evaluation, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments. The Sub-Programme is proficiently managed by 3 Officers comprising of 1 Budget Analyst, 1 Assistant Budget Analyst, and 1 Planning Officer. Funding for the planning and budgeting Sub-Programme is from IGF and DACF.

2.10 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year		Projections			
		2019	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2021	2022	2023	2024
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and Programmes	No. of site visits undertaken	4	4	6	6	6	6
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	June	June	June	June	June	June
	District Composite Budget prepared by	October	September	September	September	September	September
	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June	30 th June
Increased citizens participation	Number of public hearings	5	4	4	4	4	4

in planning, budgeting and implementation	organized						
	Number of Town-Hall meetings organized	4	3	4	4	4	4

2.11 Budget Sub-Programme Operations and Projects

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

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

PROGRAMME 1: Management and Administration

2.12 SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objectives

To perform deliberative and legislative functions in the district

2.13 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projection			
		2019	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2021	2022	2023	2024
General Assembly meetings Held	No. of General Assembly meetings held	4	2	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	12	10	20	20	20	20
Executive Committee meetings held	No. of Executive Committee meetings held	4	2	4	4	4	4

1. Budget Sub-Programme Operations and Projects

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

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

PROGRAMME 1: Management and Administration

2.14 SUB-PROGRAMME 1.5: Human Resource Management

2.15 Budget Sub-Programme Objective

- Establish a reliable public service wide Human Resource MIS
- Updating staff list periodically
- Validating staff for salaries to be effected at the end of every month
- Ensure the promotion and upgrading of staff due for promotion and upgrading
- Collation of appraisal forms for RCC

2.16 Budget Sub-Programme Description

The Human Resource Management Programme provides Technical Divisions /Staff. The Unit is responsible for training and keeping accurate data for all staff of the Assembly. This sub-program seeks to ensure a healthy relationship between the staff of the Assembly and the entire community. The unit also ensures that the assembly gets updated list of staff at post, transferred and those on retirement. The HR Unit is also responsible for the welfare of staff of the Assembly in terms of organizing staff for ceremonies like weddings, funerals etc. that concern staff.

Currently, the staff strength of the HR Unit is One (1)

The beneficiaries of the sub-program are the Regional Coordinating Council (RCC), MLGRD and Stakeholders of the Assembly.

The sources of fund for this sub-program include the IGF, DACF, and DDF (Capacity Grants)

The challenges faced by the unit include: inadequate logistics (printer, files etc.),

2.17 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2021	2022	2023	2024
Quarterly Reports were prepared and Submitted	Quarterly Reports	2	4	4	4	4	4
Training program for staff facelifted	No. of Training Programmes	3	3	3	3	3	3

2.18 Budget Sub-Programme Operations and Projects

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

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

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

The physical planning is responsible for:

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

The District Works department carry out such function

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

PROGRAMME 2 : Infrastructure Delivery and Management

2.1 SUB-PROGRAMME 2.1 PHYSICAL AND SPATIAL PLANNING

2.1.1 Budget Sub-Programme Objective

- Promote spatially integrated and orderly development of human settlements
- Creating enabling environment to accelerate rural growth and development

2.1.2 Budget Sub-Programme Description

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

PROMOTE SPATIALLY INTEGRATED AND ORDERLY DEVELOPMENT OF HUMAN SETTLEMENTS

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

- (i) the network of the primary and secondary roads;
- (ii) the network of facilities for the electrical power infrastructure;
- (iii) the network of water supply infrastructure, including sewage treatment facilities

Currently there is only one Officer who is acting as the Town and Country Planning Officer

2.1.3 Budget Sub-Programme Results Statement

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

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

2.1.4 Budget Sub-Programme Operations and Projects

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

PROGRAMME 2: Infrastructure Delivery and Management

2.2 SUB-PROGRAMME 2.2 WORKS DEPARTMENT

1. Budget Sub-Programme Objectives

- a. Create enabling environment to accelerate rural growth and development
- b. Promote construction and maintenance of integrated residential housing communities
- c. Upgrade existing slums and prevent the occurrence of new ones
- d. Promote proactive planning to prevent disasters.

2. BUDGET SUB-PROGRAMME DESCRIPTION

The Departments of works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads, District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The District Works Department (DWD) is currently operating with Five (5) staff: One (1) Quantity Surveyor, Two (2) Assistant Quantity Surveyors, One (1) Technician Engineer and one (1) Electrician.

Over the years, the DWD has been performing its obligations as inscribed in the operational manual and the LI 1961. The DWD assist the Assembly in facilitating the preparation of all the necessary documentation of the physical projects, implementation, monitoring and supervision of projects in the following sectors; Education, Health, Water and Sanitation Road, Electrification and other donor projects in the District.

The DWD provides technical assistance and consultancy to individual entrepreneurs, communities and NGO's. The Department prepares bills of quantities for infrastructural projects, project cost estimates, Supervision of projects and assist in development controls. The Department is facing challenges some of which are listed below:

- There is no draughtsman to prepare drawings on physical projects.
- No vehicle assigned to the department to supervise projects to ensure quality.
- Lack of some vital equipment such as; concrete testers, levelling instruments, Wellington boots, and inadequate motor bikes etc.

2.2.1 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year		Projection			
		2019	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2021	2022	2023	2024
Maintenance plan prepared	No. of maintenance plan prepared.	1	1	1	1	1	1

Main Outputs	Output Indicator	Past Year		Projection			
		2019	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2021	2022	2023	2024
Tender/Contract document Prepared for physical projects in the ff. sectors; Health, Education, water & Sanitation, Roads, Electrification and Security.	No. of projects implemented ongoing and completed (Education)	9	17	17	20	20	20
	No. of projects implemented ongoing and completed (Health)	2	3	3	2	2	2
	No. of projects implemented ongoing and completed (Water & Sanitation)	3	5	10	10	10	10

Main Outputs	Output Indicator	Past Year		Projection			
		2019	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2021	2022	2023	2024
	No. of projects implemented ongoing and completed (Roads)	1	1	1	5	5	5
	No. of communities connected ongoing and completed (Electrification)	4	-	6	6	6	6
	No. of projects implemented ongoing and completed (Security)	1	2	2	2	2	2
Office equipment maintained	No. of office equipment maintained	1	4	3	3	3	3

Main Outputs	Output Indicator	Past Year		Projection			
		2019	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2021	2022	2023	2024

3 PROGRAMME 3: SOCIAL SERVICES DELIVERY

3.1 **1.1 SUB – PROGRAMME 3. 1 EDUCATION AND YOUTH DEVELOPMENT**

3.1.1 1. Budget Sub – Programme Objective

- **Improve Sector Institutional Capacity**
- **Promote Teaching and Learning especially in Science, Mathematics and Technology at All Levels**
- **Improve Management of Education Service Delivery**
- **Advance The Implementation of the Compulsory Component of FCUBE**

2. **Budget sub- programme description**

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

In the financial year 2018 the budgetary allocation focuses on completion of educational projects in some of the rural areas in the district where education development could not be overlooked. The classrooms would therefore ease pressure on the already over-stretched learning facilities in the primary schools, especially schools under trees.

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

Base on the academic output of the District, the data below indicates the performance of the various levels as at 2017 and 2018 respectively.

BECE

Year	Number of Candidates presented	Passing Rate
2017	1, 448	11.88%
2018	1, 364	N/A
2019		

The passing rate of the West African Senior Schools Certificate Examination (WASSCE) in the Senior High School as at 2017 and 2018 respectively has been shown below.

WASSCE

Year	Number of Candidates presented	Passing Rate
2017	615	15.40%
2018	499	13.9%
2019		

Based on the above data, the performances at both levels are not encouraging against the manpower of teachers allocated to both Basic and Senior High Schools. This further explains that the basic foundation of the pupils in the Lower Primary requires proper attention. Reading and writing skills must be improved upon at the Basic level. There must also be proper stakeholders' consultation in the proper planning of education in the district to enhance improved future performance.

At the Basic level too, the District have challenges when it comes the Basic Education Certificate Examinations. There is always inadequate fund provided by WAEC for conveying the BECE materials. There is also the phenomenon of frequent breakdown of vehicles used during the BECE processes.

Currently, the District Directorate has a staff strength of Fifty – five (55) that manages educational issues on behalf of teachers in the District.

The population of teachers in the Basic Schools in the District is Five Hundred and Sixty-six (566)

The District has fifty-two (52) kindergartens(KG), Fifty-nine (59), Primary Schools and thirty-two (32) Junior High Schools.

3.1.2 3. BUDGET SUB- PROGRAMME RESULTS STATEMENT

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS			PROJECTION			
		2018	2019	2020	Budget year 2021	Indicative Year 2022	Indicative Year 2023	Indicative year 2024
Capacity for teacher building carried out	Number of teachers involved	346	380	450	500	544	565	590
School uniform distributed to schools	Number of beneficiary of uniform distributed	80	105	150	200	250	300	350

Newly Trained Teachers posted	Number of teachers posted	47	22	80	100	110	130	150
Sensitization of girl child education carried out	Number of girls sensitized	52	60	85	100	110	120	
Teacher learning materials provided	Number of teaching and learning materials provided	30	45	60	85	90	95	110
Monitoring of schools	Number of schools monitored	49	49	55	60	62	65	70
Newly trained teacher were oriented	Number of teachers oriented	47	N/A	30	35	40	50	60

3.1.3 4. BUDGET SUB- PROGRAMME OPERATIONS AND PROJECTS.

The Table Lists the Main Operations and Projects

Internal managements of the organization	COMPLETION OF 1No. 3UNIT C/B WITH STORE AND OFFICE AT NANGINGON
Printing and Dissemination of Information	COMPLETION OF 1No. 3UNIT C/B WITH OFFICE AND STORE AT MOLA
Scholarship packages to ready boys and girls.	COMPLETION OF 1No. 3UNIT C/B WITH OFFICE AND STORE AT GBORSIKE
Management and Monitoring Policies, Programmes and Projects	COMPLETION OF No. 3UNIT C/B WITH OFFICE AND STORE AND 4SEATER KVIP LATRINE AT SIBI CENTRAL
Training and manpower development	COMPLETION OF No. 3UNIT C/B WITH OFFICE AND STORE AND 4SEATER KVIP LATRINE AT GBANGO AKURA
Increase the level of infrastructure	COMPLETION OF 1NO. 3UNIT PAVILION CLASSROOM BLOCK AT BISINAMDO
Sensitization of parents on the importance of education.	CONTRUCTION OF No. 3UNIT C/B WITH OFFICE AND STORE AND 4SEATER KVIP LATRINE AT KOFINYII
Maintenance of existing facilities and replacement of obsolete ones.	CONTRUCTION OF No. 3UNIT C/B WITH OFFICE AND STORE AND 4SEATER KVIP LATRINE AT KPARENKPAREN
Scholarship packages to ready boys and girls.	CONTRUCTION OF No. 3UNIT C/B WITH OFFICE AND STORE AND 4SEATER KVIP LATRINE AT PIBILA
	CONTRUCTION OF No. 3UNIT C/B WITH OFFICE AND STORE AND 4SEATER KVIP LATRINE AT OGYIRI
	PROCUREMENT OF DUAL DESKS

PROGRAMME 3: SOCIAL SERVICES DELIVERY

3.2 1.2 SUB – PROGRAMME 3. 2 HEALTH

3.2.1 1.BUDGET SUB-PROGRAMME: OBJECTIVES

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

3.2.2 2. BUDGET SUB-PROGRAMME DESCRIPTION

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

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

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

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

NHIS

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

ACHIEVEMENTS

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

- Increased Ante Natal Care (ANC). Visit has increase by 7.8%
- Traditional Birth Attendance (TBA) Deliveries reduced over the year whiles Skilled Delivery increased by 7.56%
- More community durbars organized
- Home visits have increased due to the MCHNP funds.
- IPT 1 to 5 coverage has also increased.
- Mothers tested for HIV increased by 9.5% and the positive mothers on treatment increased by some 27.7% whiles the positive cases reduced by 0.4%.
- Male involvement in reproductive health services has shown some increments in some of the indicators.
- Organization of mop-ups to improve on immunization coverage
- Improvement in the supervision and monitoring of sub districts
- Continues distribution of Long Lasting Insecticide Net (LLIN) to pregnant women

CONCERNS/CHALLENGES

Key challenges of the District Health Directorate are:

Shortage of drugs in the health facilities in the district

Weak and inadequate number of motor-bikes for outreach service provision

No trained medical records and laboratory technician at the two health Centers in the district.

Inadequate office space and furniture for DHMT officers

Poor status of CHPS Compounds

Poor access to health facilities in some parts of the district

Need for new delivery beds and delivery kits

Inadequate number of midwives in the district

Low number of staffs with Counseling and Testing skills

3.2.3 **BUDGET SUB-PROGRAMME: RESULT STATEMENT**

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

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

NHIS	NHIS Coverage	76%	80%	82%	85%	88%	91%
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3.2.4 BUDGER SUB-PROGRAMME OPERATIONS AND PROJECTS

Establish mental health units at the clinics or health facilities, District mental health network/team	COMPLETION OF 1No. CHPS COMPOUND AT OBUJA
Scale up training emergency preparedness in the district	COMPLETION OF 1No. CHPS COMPOUND AT ABUNYANYA
Monitor functionality of Drugs and Therapeutic Committees.	
Retraining, supportive supervision and monitoring on Infection Prevention and Control (IPC), QA/QI, customer care	
Organize financial documents for Regional validations	
Institutional records and claims management	
Monitoring and Evaluation	

Facilitate the establishment of functional public health units in all health facilities in the district to enhance effective service delivery.	
Quarterly monitoring and supervision at sub districts facilities	
Community durbars on teenage pregnancy, family planning and HIV/AIDS	
Education on teenage pregnancy and family planning in all Junior high schools and senior high school in the district	
Quarterly meeting with Community Health Nurses (CHN)	
Training of staff on addition of IPV to EPI vaccines	
Render health service delivery to the people both preventives and curatives	
HIV/AIDS AND MALARIA PREVENTION	

PROGRAMME 3: SOCIAL SERVICES DELIVERY

3.3 1.3 SUB-PROGRAMME: 3.3 ENVIRONMENTAL HEALTH

1. Budget Sub-Programme Objective
 - a. Promote effective waste management.
 - b. Monitoring of CLTS activities in the district.

- c. Minimize the increasing rate of stray animals
- d. Enforcement of statutory laws on environmental sanitation.
- e. Conduct routine domiciliary inspection.

2. Budget Sub-Programme Description

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

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

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

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

In the case of liquid waste disposal, Global Communities, an NGO is also facilitating the movement of field staff of the Unit to educate and promote the construction of household latrines in communities to enable them move from (OD) Open Defecation to (ODF) Open Defecation Free. The sub Programme is funded by the District Assembly through the common Fund, District Development Fund (DDF) etc. The major beneficiaries of the Programme are the District Assembly, Landlords and community members. Some of the constrains facing our Sub-Programme includes;

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

1. Budget Sub-Programme Results Statement

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

MAIN OUTPUT	OUTPUT INDICATOR	Past Year		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Construction of Household latrines facilitated	No. of household latrines constructed	2,720	4,200	4,200	4,200	4,200	4,200
Zoomlion Company supervised in the collection and disposal of solid waste from communities	No. of central containers	14	14	14	14	14	14
Medical screening of persons engaged in the hospitality industries facilitated	No. of persons medically screened	1,250	1,500	1,500	1,500	1,500	1,500
Premises inspection by Environmental Health Officers to detect and abate nuisances facilitated	No. of premises inspected	28,000	28,200	28,200	28,200	28,200	28,200

3. Budget Sub-Programme Operations and Projects

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

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

PROGRAMME3: SOCIAL SERVICES DELIVERY

3.4 SUB-PROGRAMME 3.3 Social Welfare and Community Development

2. Budget Sub-Programme Objective

- To integrate the vulnerable, Persons with Disability, the excluded and the disadvantaged into the mainstream society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse
- Create an enabling environment to accelerate rural growth and development
- To protect the rights of people particularly women and children from violence and thereby reduce its incidence

3. Budget Sub-Programme Description,

The sub-Programme performs the functions of supervision of the activities of Persons with Disabilities, support to extremely poor households, provision of shelter for the lost and abused children and destitute. It also coordinates the activities of Ghana School Feeding Program in the District and also seeks to mainstream Older Persons into the national development process. With regards to the low awareness of the rights of Children. The department is promoting advocacy and public awareness on the rights of children and also mainstreaming children's issues in development planning at all levels especially those children with special needs in the District. Abuse, violence and exploitation of children including child trafficking and other worst forms of child labour (WFCL) in the District are prevalent. The department seeks to promote alternative

forms of education including transitional programs to mainstream out-of-school children particularly in the most deprived areas for children withdrawn from the worst forms of child labour (WFCL). The department also planned to eliminate the incidence of violence against women and children by sensitizing and educating the populace on the rights of the people, particularly among women and children.

The department seeks to expand and intensify HIV Education to reduce stigmatization and behavioral change strategies especially for high risk groups. Promote the adoption of safer sexual practices in the general population and develop and implement prevention programmes targeted at the high risk groups and communities. Intensify advocacy with key stakeholders to reduce infection and impact of malaria, HIV/AIDS and TB.

In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, 701 households are currently benefitting from conditional and unconditional cash transfers under the Livelihood Empowerment Against Poverty (LEAP) Programme across the District where about GHC 64,772 is disbursed bi-monthly. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer. This number is expected to increase to about 2,500 beneficiary households after the completion of the ongoing expansion exercise.

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

It also trains community educators to provide technical backstopping to the District Assembly and educates and mobilizes communities for development. Finally, it promotes behavioral and social change through the strategy of Communication for Development (C4D) especially child and family welfare for effective and efficient child protection, societal and developmental issues through mass meetings, study groups meetings and women's groups meetings.

The sub-Programme is undertaken by the Department of Social Welfare and Community Development. The staff strength of the department is currently Six (6) i.e. 2 Social Development Officers, 2 Assistant Social Development Officer, 1 Community Development Officer and a 1 Social Development Assistant. The funding sources for the sub-Programme include GOG, DACF, DDF and IGF budget allocations. The beneficiaries of the program include urban and rural dwellers in the District.

3.4.1 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2021	2022	2023	2024
Payment of LEAP Allowance facilitated	Number of persons benefited/ amount benefited	701 households/ 388,632.00	2,583 households /1,432,006.36	2,583 households /1,432,006.36	2,583 households /1,432,006.36	2,583 households /1,432,006.36	2,583 households /1,432,006.36
Payment and training of disabled persons facilitated	Number of persons benefited/ amount benefited	29,683.00	30,000	30,000	30,000	30,000	30,000
Children abused and exploited are advocated for	No. of children benefited	15 children/ 7,000.00	7,000	7,000	7,000	7,000	7,000
To eliminate Worst forms of Child Labour (WFCL) in the district	No. of Communities /members sensitized on WFCL and the best ways to protect children.	7000	7000	7,000	7,000	7,000	7000

Main Output s	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2021	2022	2023	2024
Issues of families and juveniles in contact with the law facilitated	No. of families & juveniles benefited	7500	7,500	7,500	7,500	7,500	7500
Facilitate operations of NGOs/CBOs (CSOs) in their development process	No. of NGOs/CBOs Benefited	30 NGOs/CBOs/ 4,500.00	2,000	2,000	2,000	2,000	2000
Train teenage mothers in employable skills to improve their socio economic status in the district	No. of teenage mothers trained in bead making.	9700	9,700	9,700	9,700	9,700	9700

Main Output s	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2021	2022	2023	2024
To improve socio-economic well-being of women in rural and deprived communities.	No. of women's living standards of women in the district is improved.	4,500	4,500	4,500	4,500	4,500	4500
Coordinate and facilitate sanitation issues in all communities in the District	No. of communities sanitation improved.	4,000	4,000	4,000	4,000	4,000	4000

4. Budget Sub-Programme Operations and Projects

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

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

Operations
Community Based Development Programmes
Teenage mothers trained in bead making.
Collate segregated data on PWDs in the district
Provide 300 PWDs with employable skills
Raise awareness on disability issues
Register all NGOs/CBOs and day care centres in the district.

Organize community durbars on the worse forms of child labour in 10 communities
Organize workshops for the various stakeholders on child trafficking in the district.
Coordinate CLTS activities in the District
Attend capacity building workshops.
Maintenance and repair of official motorbikes.

**DEPARTMENT OF AGRICULTURE
PROGRAMMES BASED BUDGET FOR 2021
BUDGET SUB-PROGRAMME SUMMARY.**

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural development.

1. BUDGET SUB-PROGRAMME OBJECTIVE:

- a. Food security and emergency preparedness.
- b. Increase growth in income.
- c. Increase access to domestic and international markets.
- d. Sustainable management of land and environment.
- e. Science and technology in food and agricultural development.
- f. Improved institutional coordination.

2. BUDGET SUB-PROGRAMME DESCRIPTION

The department of agriculture is made up of sub-divisions with each playing a unique role in the drive towards agricultural development in the country. These departments include, extension, women in agricultural development, crop services, animal production unit, Policy Planning Monitoring and Evaluation Decision (PPMED), plant protection monitoring and evaluation division (PPRSD) and veterinary services among others. Each of these departments had a unique role to play in time past. However, with the inception of the unified extension

programme, each Agricultural extension agent has been mandated to perform the functions of the various divisions except PPRS and Veterinary work which are specialized areas. It has been so till date with a high collaboration between staff.

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

- a. **FOOD SECURITY AND EMERGENCY PREPAREDNESS:** Under the objective “Food Security and Emergency Preparedness,” the department facilitates the dissemination of improved technologies especially to small holder farmers who form the majority of farmers in the district to help increase their yields in major staples like maize, rice, cassava and yam.

In furtherance of this objective, the department also facilitates easy access to improved planting materials, breeding stocks and fertilizers. Field visits are also conducted to ensure that farmers are practicing technologies disseminated to them by AEAs. Due to the change in weather patterns, the improved planting materials and breeding stocks are in most cases high yielding, short duration, disease and pest tolerant and nutrient fortified.

- b. **INCREASE GROWTH IN INCOME:** On increased growth in income, the department has embarked on an educational drive to encourage farmers to diversify their mode of production to include the rearing of livestock by both men and women with the target livestock being small ruminants and poultry.

The ministry of agriculture in collaboration with research has been able to turn out improved breeding stock of livestock at their research stations and farmers through the department of agriculture in the various districts can get access to these breeds.

Incorporating the improved breeds into their local breeding stock can through cross breeding, enhance the productivity of their animals. The same programme is also in place in the poultry sector. Furthermore, increasing yields and quality of both crop and livestock does not guarantee increase growth in incomes hence the need for farmers to have increased access to domestic and international markets.

- c. **INCREASE ACCESS TO DOMESTIC AND INTERNATIONAL MARKET:** To help achieve this objective, the department has embarked upon a value chain development

drive across the district. The value chain concept ensures that before the producer begins the production process, he/she knows who is going to buy and at what price. Under this concept, quality standards and time of delivery are strictly adhered to.

- d. **SUSTAINABLE MANAGEMENT OF LAND AND ENVIRONMENT:** To ensure that the ever increasing population can be sustained by the dwindling land and water resources, a programme of sustainable management of land and environment has been embarked upon. To help achieve this objective, research has made available technologies geared towards promoting the objective.

The department's mandate is to disseminate these technologies to farmers across the district and facilitate the adoption of such technologies at the farm level. This the department hopes to achieve through field visits, farmer meetings and stakeholder fora.

- e. **SCIENCE AND TECHNOLOGY IN FOOD AND AGRICULTURAL DEVELOPMENT:** The importance of science and technology in food and agriculture development cannot be over emphasised. Problems identified by farmers are reported to the department who when such problems are beyond their jurisdiction forward these cases to research who through science and technology application are able to find solutions to these problem.

Research findings and developments through the application of science and technology are also made available to farmers through the department. Science and technology has also been able to turn out simple machines and tools that are affordable to the small scale farmer.

- f. **IMPROVED INSTITUTIONAL COORDINATION:** This objective will help to strengthen the capacity for planning, policy analysis, Monitoring and Evaluation (M&E) and data collection and analysis at national, regional and district levels.

Under this objective the department intends to conduct Multi- Round Annual Crops and Livestock Survey (MRACLS) annually in 5selected communities across the district. This will involve the listing of farm holders, Field measurement and the conducting of yield study. This is to ensure that the district through the department has authentic and reliable data on crop yields and livestock productivity in the district to make for easy planning.

The importance of institutional coordination will be brought to the fore when monthly, quarterly and annual reports are written on all relevant programmes being embarked upon by the various sectors of the department. The organizational unit responsible for delivering this sub-programme is the district department of Agriculture as is obvious from the write up above. The beneficiaries of the sub-programmes are farmers and other stake holders.

As at the end of the 2nd quarter of 2020, the Nkwanta North District department of agriculture had carried out the following activities.

1. Home and farm visits
2. Farmer registration and farm mapping under Planting for Food and Jobs.
3. Training on report writing for AEA's and NABCO personnel.
4. Collaboration with other extension service providers and NGOs.
5. Radio programs
6. Vaccination.
7. Establishment of cashew nursery.
8. Distribution of fall armyworm insecticides to farmers.
9. TEDMAG training for AEA's.
10. Distribution of cockerels under Rearing for Food and Jobs (RFJ).
11. Compilation and submission of quarterly reports (Extension and M&E)

HOME AND FARMS VISITS: Eight AEA's who were expected to conduct a total of 3,456 farm and home visits during the period were able to conduct 2,141 visits, representing 62.00% accomplishment of home and farm visit. During these visits, the following technologies were disseminated to farmers by the AEA's;

1. Routine vaccination of livestock and rural poultry. Beneficiaries-671, Male-512, Female-159.
2. Mini-cutting technology (cassava stick). Beneficiaries-1,117, Males-679, Females-438
3. Soil fertility improvement techniques/management. Beneficiaries – 2,573, Male-1370, Female-1203.
4. Use of approved Chemicals to control weeds among crops. Beneficiaries – 6915, Male-5893, Female-1022.
5. Vegetable Production. Beneficiaries-2,393, Male-798, Female-1,595
6. Animal nutrition. Beneficiaries – 431, Males- 293, Females – 138.
7. Improve Housing for Animals. Beneficiaries-577, Male-361, Female-216
8. Pig production and management. Beneficiaries-236, Male-160, Female-76
9. Breed improvement techniques. Beneficiaries-447, Male-342, Female-105
10. Improved poultry keeping. Beneficiaries-338, Male-178, Female-160

11. Pest/Disease recognition, prevention and control. Beneficiaries – 581, Male – 298, Female – 283.

12. Use of improved seed. Beneficiaries – 1484, Males – 980, Females – 504.

FARMER REGISTRATION UNDER PFJ/PERD: A total of Four-Thousand Two-Hundred and Fifty-Nine (4,259) farmers were registered under PFJs, out of a targeted Five-Thousand during the period. The breakdown by gender is as follows; Males registered- 2,317, Females registered- 1,942.

TRAINING ON REPORT WRITING FOR AEAS AND NABCO PERSONNEL: A total of ten permanent staff, 10 NABCO personnel and one national service personnel were trained on report writing using the Extension Service Delivery Template. This training had been repeated since AEAs were still facing challenges in completing the report template.

COLLABORATION WITH PRIVATE EXTENSION SERVICE PROVIDERS AND NGOS: As at second quarter ending, the Nkwanta North District department of agriculture maintained its collaboration with the Green Innovation Center (GIC) in the area of capacity building for rice farmer groups in the district. Three rice farmer groups with a total of 103 members were trained in modern methods of rice production during the 1st and 2nd quarter of 2020. The groups were made up of 34 members (20 males and 14 females) located in Yalanjordo, 35 members (21 males and 14 females) and 34 members (16 males and 18 females) both located in Nyameboa.

RADIO PROGRAMS: A total of four radio programs had been aired on K 92.1FM to educate farmers in the district and beyond on the following topics: Farming as a business, Types of fertilizers, Mode and time of application, The need for FBOs, and Good agricultural practices in maize production.

DISTRIBUTION OF COCKERELS: A total of 500 cockerels were distributed to 50 farmers comprising of 49 males and 1 female in the first quarter under the Rearing for Food and Jobs (RFJ) program.

COMPILATION AND SUBMISSION OF REPORTS: 1st and 2nd quarter extension delivery and M&E reports were compiled and submitted on time by the district extension officer and MIS officer respectively.

VACCINATION: The veterinary service during the period under review vaccinated 220 goats and 80 sheep against PPR, 400 cattle against CBPP, 121 dogs and 5 cats were given anti Rabies vaccines. In addition, a total of 1,647 local birds were vaccinated against Newcastle.

ESTABLISHMENT OF CASHEW NURSERY: The department in collaboration with the district assembly established a cashew nursery at Nignalijaldo community during the period and nursed 30,000 cashew seedlings for distribution. The nursery is under the government's flagship program planting for export and rural development (PERD) and the Ghana Productive Safety Net Project (GPSNP). Farmers from the community were recruited under the GPSNP

to manage the nursery under the supervision of one Extension officer. Due to the delay in rains, only few farmers had so far collected seedlings from the nursery as at the end of the 2nd quarter.

DISTRIBUTION OF FALL ARMY WORM PESTICIDE: The department distributed pesticides to 292 maize farmers whose farms had been affected by the fall army worm. The beneficiaries were 157 males and 135 females with an affected area of 299 acres (119.6Ha).

TEDMAG TRAINING FOR AEAs: The department had been tasked with training its field staff on Technical Education for Modernizing Agriculture in Ghana (TEDMAG). The department had successfully trained its staff and some farmers in all the three modules required for the year.

CHALLENGES

1. The delay in release of funds for the implementation of MAG work plan has put a lot of pressure on the department in its attempt to meet targets with regards to activities to be carried out for the year.

2. Multi-Round Annual Crops and Livestock Survey (MRACLS) has not been conducted in the district for more than 7 years making it impossible to make projections with regard to food and livestock production. The department has in the recent past been compelled to rely on obsolete data collected years back to make projections based on estimates, the accuracy of which cannot be guaranteed.

3. BUDGET SUB-PROGRAMME RESULT STATEMENT

Main Output	Output Indicator	Past years			Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		2018	2019	2020				

Increased yields in yam, cassava, maize, rice.	Metric tonnes	(1.8mt)	(2.0mt)	(2.5mt)	(2.5mt)	(2.5mt)	(2.5mt)	(3)
Increased the use of improved planting materials.	Number of farmers patronized improved planting materials	3100	4500	6500	7000	7500	8000	8
Increased production of poultry, pigs, and small ruminants.	Number of farmers patronizing.	700	860	1400	1600	2000	2300	2
Increased in women rearing animals.	Number of women	400	500	600	800	1200	2000	2
Trained in harmful effects of agro-chemical use.	Number of awareness programmes organized	4	4	4	4	4	4	
Sustainable land and environment schemes developed.	Number of farmers patronized	1800	2500	3500	3500	3500	3500	3
Awareness created on	Number of awareness	10	10	10	20	10	10	

bushfire prevention.	programmes organized.							
Improved maize and rice seed introduced into the district.	Type and quantity.	Oma Nkwan (1.5mt) opeabro (240kg).	Oma Nkwan (1.5mt) opeabro (400kg).	Obatapa (225Kg) Agra (9.2ton)	Oma Nkwan (1.5mt) Opeabro (1000kg)	Oma Nkwan (1.5mt) Opeabro (1500kg)	Oma Nkwan (1.5mt) Opeabro (1500kg)	Ob (5. A (1
Improved cassava planting materials supplied to farmers.	Type and number of farmers.	M=400 F=100	M=500, F=100	M=500 F=150	M=500 F=300	M=1500 F=600	M=1500 F=600	M= F=
Value chain schemes developed across the district.	Number of farmers	100	250	300	400	400	400	
Production techniques disseminated to farmers.	Number of farmers reached with improved crop & technologies.	8500	9500	2,393	12000	12000	12000	1
FBOs of key commodity value chains identified, sensitized and trained.	Number of farmer base organizations (FBOs) formed.	20	35	15	50	50	50	4
Agricultural technologies information	Number of agricultural radio							

disseminated through weekly radio programmes.	programmes organized.	12	12	4	12	12	12	
Climate resilient, short duration disease & pest resilient varieties introduced to farmers.	Number of farmers using climate resilient, short duration, disease and pest resilient crop varieties.	2500	3500	5500	6000	6000	7000	7000
Youth participatory programmes identified and developed	Number of youth engaged in various agriculture related activities.	900	900	1000	1500	2500	3000	3000
Effective post-harvest management strategies particularly storage facilities at individual and community level developed.	Number of farmers using improved post-harvest management technologies.	1600	2500	3600	4000	5000	6000	6000

Good agricultural practices along the value chain promoted.	Number of farmers practicing good agricultural practices.	1600	2600	4000	6000	8000	10000	1
Development of selected staple crops in NNDA promoted.	Number of farmers producing staple crops.	10000	14500	18000	18000	20000	20000	20
Implemented initiatives to facilitate the eradication of anaemia through demonstrations on preparation of cowpea and soya recipes. .	Number of women trained in preparation of cowpea and soya recipes.	-	40	250	400	1000	2500	25
Intensified Sensitization of livestock farmers on routine vaccination.	Number of sensitization programmes organized.	10	15	10	20	25	30	
Improved local poultry through the introduction of Hybrid cockerels.	Number of farmers participating in local poultry	6	20	200	200	300	600	

	improvement programme.							
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PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

Budget Programme Objectives

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

3.4.2 Budget Programme Description

The Programme will deliver the following major services:

- Organize public disaster education campaign Programmes to create and sustain awareness of hazards and vulnerability and emphasize the role of the individual in the prevention of disaster.
- Education and training of volunteers to fight fires including bush fires, or help in taking measures to manage the after effects of human induced and natural disasters.
- Organize capacity building workshop for staff and other stakeholders in disaster risk reduction or take measures to mitigate the effects of disasters.
- In consultation and collaboration with appropriate agencies, identify disaster prone areas and take necessary steps to educate people within the communities, and prevent development activities which may give rise to disasters in the near future
- Impacts and needs assessment to determine the extent of damage and needs of the disaster victims
- Relief administration to disaster victims in the district

- Inspect and offer technical advice on the importance of fire extinguishers and firefighting.
- Organize outreach and sensitization programs on indiscriminate felling of trees, charcoal burning, illegal logging and building codes/regulations to create awareness and promote disaster prevention in the district.
- Organize clean-up exercises and desilting of choked gutters in the district to free the environment from filth and prevent flooding and its related disasters.
- Organize district wide tree planting exercise to raise trees to protect the environment, serve as windbreak and also for economic empowerment

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

3.5 SUB-PROGRAMME 5.1 Disaster Prevention and Management

3.5.1 Budget Sub-Programme Objective

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

3.5.2 Budget Sub-Programme Description.

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

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

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

3.5.3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2018	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative year 2024
Support to disaster affected individuals	No. of victims supported	55	72	0	1255	860	525	256
Training for Disaster volunteers organized	No. of volunteers trained	80	150	60	647	647	647	247
Campaigns on disaster prevention organised	No. of campaigns organized	4	6	6	12	12	12	12
Field Trips & Assessment Undertaken	No. of Field Trips & Assessment undertaken	12	18	12	24	24	24	24
Capacity of Staff and other	No. of staffs and stakeholders	40	74	24	120	150	200	250

Stakeholders built	trained in DRR							
Disaster Management Committee Meeting	No. of District Disaster Management Committee Meetings held	0	1	0	4	4	4	4

1.2.4 Budget Sub-Programme Operations and Projects

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

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

Industrial and domestic fire campaign