



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**NKWANTA NORTH DISTRICT ASSEMBLY**

I forward herewith **2023-2026 Composite Programme Based Budget for Nkwanta North District Assembly** which has been approved by the General Assembly On **24<sup>th</sup> October, 2022**

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢1,809,620.93</b>	<b>GH¢3,906,625.81</b>	<b>GH¢8,419,903.94</b>

**Total Budget GH¢14,136,150.68**

.....  
**MR. SEVLO AGYEI**

**DISTRICT COORDINATING DIRECTOR**

.....  
**HON. GREGORY BABA GBANDI**

**PRESIDING MEMBER**

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment 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

### Population Structure

The population of the District according to the 2021 Population and housing Census is 126,096 comprising 62,622 males and 63,474 females representing 49.7 percent and 50.3 percent respectively. This corresponds to the overall sex composition at both the regional and national levels for which the proportion of females is higher than that of males. 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 126,096, the population density of the district is 115 persons per square kilometre. The total number of households in the District is 22,429 with a non-household population of 845 made up of 392 males and 453 females.

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%)

## Vision

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

## Mission

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

## Goals

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

## Core Functions

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

- a) Responsible for the overall development of the District and to ensure the preparation and submission, through the Regional Coordinating Council (RCC) for approval of the development plan to the NDPC as well as the budget to the Minister of Finance and Economic Planning.
- b) Formulate and execute plans, Programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District
- c) Support productive activities and social development in the District and remove any obstacle to development
- d) Initiate Programmes for the development of basic infrastructure and to provide municipal works and services in the District.
- e) Responsible for the development, improvement and management of human settlements and the environment in the District
- f) In co-operation with appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the District.

- g) To ensure ready access to the courts in the District for promotion of justice
- h) To initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by the Act or any other enactment
- i) Perform in such other functions as may be provided under any other enactment

### District Economy

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

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

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

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

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

- Agriculture

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

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

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

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

- Road Network

The main type of available transportation infrastructure in the District is various categories of road. These consist of the Highway, and Feeder Roads. The Highway is made up of a portion of the Eastern Corridor Road which passes through the District Capital linking it to the rest of the surrounding Districts as well as Tamale. This road stretches from the District boundary with Nkwanta South and to the Bimbila 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 – Mama-Akura and Damanko - Pibilla. All feeder roads in the District are in deplorable condition. About 33.74km of the network is gravel surfaced and this needs to be upgraded to bitumen surfaced. Other roads in the District includes: engineered, partially engineered and un-engineered roads. These roads are generally not in good condition especially during the wet season.

- Energy

The District is connected to the national electricity grid with NEDCO District Office at Kpassa. Out of 121 communities in the District, 51 are not connected to the national grid. Hence, electricity coverage in terms of community connection is 57.8%. Approximately, 40,000 of the population of Nkwanta North District do not have access to electricity.

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

- Health

The District is served by Seventeen (23) health facilities. These are Three (3) Health Centers, Four (4) Clinics, One (1) Maternity center and Sixteen (15) CHPS Compounds. There is no Health Training Institution in the District.

**Table 3.2.1 Distributions of Health Facilities in the District**

S/N	No. of District Hospital	No. Health Centre/	No. Clinic	No. CHPS
1	0	Kpassa Health Centre	Pentecost Clinic	Sibi Hilltop CHPS
2	0	Damanko Health Center	Sebina Clinic	Sibi Central CHPS
3	0	Sibi Maternity Home	Somacas Clinic	Tinjase CHPS
4	0		Dominion clinic	Kabonwule CHPS



5	0			Pibila CHPS
6				Abunyanya CHPS
7				Nabu CHPS
8				Azua CHPS
9				Lakpor CHPS
10				Mama-akura CHPS
11				Kanjo CHPS
12				Lemina CHPS
13				Danladi CHPS
14				Obunja CHPS

The available health facilities data indicate that:

1. The District has 15 functional CHPS compounds 1 Maternity home, 3 Health centres and 4 Clinics.
2. Coverage =  $65357/76394 = 85.5\%$
3. Deficits of 8No. CHPS compounds to cover the entire District
4. The District has no hospital, and the nearest hospital is at Nkwanta which is 24km away from the District capital (Kpassa)

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

- Education

The District has a total of 139 schools comprising 54 KG, 58 Primary Schools, 26 JHS and 1 SHS. The total number of schools in the District for 2014 was 129 and now stands at 139 in 2022. The breakdown is shown in the diagram below.

The schools with permanent structures have also increased from 91 in 2014 to 121 in 2022, 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	2019			2020			2021			2022		
CATEGORY	PRIV	PUB	TOTAL	PRIV	PUB	TOTAL	PRIV	PUB	TOTAL	PRIV	PUB	TOTAL
TOTAL	20	71	91	22	76	98	24	82	106	25	91	116
KG	8	25	33	9	27	36	10	30	40	10	36	46
PRIM	8	33	41	9	3	45	10	38	48	11	41	52
JHS	4	12	16	4	13	17	4	13	17	4	13	17
SHS	0	1	1	0	1	1	0	1	1	0	1	1

- Market Centres

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

• **Table 1.25: The District Market**

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

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

- *DPCU Survey: 2020*

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

- Water and Sanitation

Less than 20 percent of the people in the district have access to sanitation facilities. Various types of sanitation facilities are being used in the district. According to the Nkwanta North Environmental Health Unit (NNEHU), each KVIP and public Pit Latrine constructed in the district is a 10-seater unit. Also, according to the NNEHU the coverage for 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 4.2: Schools with hand washing facilities:

Area Council	No. of Comm.	Hand washing facilities	
		2021	2022
Kpassa	27	10	11
Damanko	19	4	4
Tinjase	17	6	7
<b>Total</b>	<b>63</b>	<b>20</b>	<b>22</b>

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

- Tourism

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

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

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

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

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

- Environment

Deforestation, mining and quarrying, bushfires, soil erosion and natural disasters are some of the key factors that negatively impact on the natural environment in the district. The

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

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

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

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

### Key Issues/Challenges

- Poor road network and condition
- Inadequate health facilities in the district
- High infant and maternal mortality rate
- Poor infrastructural conditions in schools
- Inadequate qualified education personnel
- Teacher absenteeism
- High mortality rates especially among children and mothers
- Inadequate health infrastructure
- Discrimination and disrespect for women and their rights

- Inadequate productive skills for both agriculture and industry
- Inadequate access to potable water
- Inadequate sanitary facilities and poor nature of existing ones
- High incidence of HIV/AIDS especially among the youth
- Limited market infrastructure
- Insufficient LED Platforms
- Lack of irrigation facilities for all-year round farming

**Table 3.2 Projected Demands for Market Facilities**

<b>Year</b>	<b>District Market Shed</b>		
	Existing	Required	Backlog
2022	430	7,000	6,570
2023	430	7,000	6,570
2024	430	7,000	6,570



2025	0	1	-
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1.

2. **Table 3.3: Estimated Demand for Teachers (2022-2025)**

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

**Table 3.4 Projected Demands for Educational Facilities**

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

**Table 3.3: Projected Demand for Boreholes and Mechanised Systems (2022-2025)**

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

### 3.4 Health projections

#### 3.4.1 Demand for Doctors

**Table 3.4. Projected Demand for Doctors (2022-2025)**

Year	Population	Existing	Required	Backlog
2022	81,757	11	20	9
2023	83,574	11	20	9

2024	85,431	11	21	10
2025	87,327	11	21	10

### 3. 3.4.2 Demand for Nurses

With a planning standard of one nurse for 5000 people the projected demand for nurses for the planned period is as contained in Table 3.5.

Table 3.5 Projected Demands for Nurses (SRN)

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

### 3.4.3 Demand for Health Facilities

Using a population threshold of 20,000 people for a Health Centre; 10,000 people for a CHPS compound, the Table 3.6 shows the projected demand for various health facilities in the District over the medium term.

Table 3.6 Projected Demand for Health Facilities

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

202 4	0	1	-	5	6	-	8	6	
202 5	0	1	-	5	6	-	8	6	

Key Achievements in 2021



**1No. CHPS CPOMPOUND WITH STAFF QUARTERS COMPLETED AT OBUNJA**



**1No. CHPS CPOMPOUND WITH STAFF QUARTERS COMPLETED AT ABUNYANYA**



**2NO. 40UNIT MARKET SHEDS COMPLETED AT KPASA NEW MARKET FOR 'COCOA ASE' TRADERS**



PROCUREMENT OF 600 MONO DESKS AND 400 DUAL DESKS FOR SELECTED SCHOOLS





COMPLETION OF 1NO. 10SEATER W/C AT DAMANKO YAM MARKET



PROCUREMENT AND DISTRIBUTION OF DEEP FREEZERS AND OTHER ITEMS TO  
PEOPLE WITH DISABILITY IN THE DISTRICT



## Revenue and Expenditure Performance

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

### Revenue

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

REV. ITEM	2020		2021		2022		% OF PERFORMANCE
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL as at August	EACH REV. ITEM
PROPERTY RATES	1,000.00	3,200.00	2,000.00	3,000.00	20,000.00	10,290.00	51%
FEES	290,050.00	292,283.00	300,000.00	264,772.00	283,450.00	207,154.00	73%
FINES/PENALTIES	3,100.00	2,400.00	4,000.00	640.45	4,000.00	3,468.14	87%
LICENSE	54,470.00	53,525.23	58,000.00	63,176.00	126,537.50	71,307.75	56%
LAND	40,000.00	20,601.90	52,000.00	13,137.00	60,000.00	48,397.17	81%
RENT	2,380.00	2,501.93	2,500.00	0	53,200.00	18,515.46	34%
<b>TOTAL</b>	<b>391,000.00</b>	<b>374,512.06</b>	<b>418,500.00</b>	<b>344,725.45</b>	<b>547,187.50</b>	<b>359,132.52</b>	<b>66%</b>

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

REVENUE SOURCE S	2020		2021		2022		%P ERF OR MA NC E
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Internally Generated Revenue	391,000.00	374,512.06	418,500.00	344,725.45	547,187.50	359,131.46	66%
Compensation transfers	975,203.95	1,709,635.29	1,328,194.00	1,777,907.70	1,624,326.00	1,082,884.00	67%
Goods and services transfers (for decentralized departments)	65,594.98	51,458.61	73,480.00	41,908.50	117,672.05	28,004.62	24%
Transfer (for decentralized departments)- MAG	163,000.00	163,000.00	148,525.00	116,919.89	60,653.05	42,384.84	70%
DACF	3,873,259.90	1,960,734.99	3,879,954.50	1,082,115.22	4,272,395.00	711,268.07	17%
DDF	1,590,752.91	786,226.68	1,383,528.00	905,161.00	1,134,512.80	1,134,512.80	100%
Other funds (DAC F-MP)	1,000,000.00	321,412.27	1,800,000.00	167,463.00	1,800,000.00	238,761.19	13%
GPSNP	1,717,478.47	206,730.83	1,000,000.00		1,000,000.00	24,736.92	2%
<b>TOTAL</b>	<b>9,776,290.21</b>	<b>5,573,710.73</b>	<b>10,032,181.50</b>	<b>4,436,200.76</b>	<b>10,556,746.40</b>	<b>3,621,683.90</b>	<b>34%</b>

Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE ITEM	2020		2021		2022		% OF PERFORMANCE
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL as at August	
COMPENSATION	975,205.00	1,565,005.39	1,328,193.00	1,777,907.70	1,624,326.00	1,082,884.00	67%
Goods and Services	65,594.98	40,898.71	73,480.00	53,047.22	118,172.00	46,978.62	40%
ASSETS	-	-	-	-	-	-	0%
<b>TOTAL</b>	<b>1,040,799.98</b>	<b>1,605,904.10</b>	<b>1,401,673.00</b>	<b>1,830,954.92</b>	<b>1,742,498.00</b>	<b>1,129,862.62</b>	<b>65%</b>

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

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

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Improvement Revenue generation (SDG 8.1.1)	% increase in IGF generation	10%	8%	10%	-7%	10%	8%	10%	10%	10%	10%
Improvement in Citizenship engagement and participation in decision making(SDG16.6.2)	% change in public participation	60%	40%	50%	45%	50%	60%	70%	70%	70%	70%
Improvement in Transparency and	% change in inform	50%	40%	50%	50%	65%	55%	80%	80%	80%	80%



Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
accountability(SDG 16.5)	ation dissemination										
Improvement in Maternal Health Care (SDG3.1.2, 3.3.1)	Skill Delivery Coverage	30%	28%	35%	36%	45%	45%	<b>70%</b>	<b>70%</b>	<b>70%</b>	<b>70%</b>
	PNC Coverage	40%	33%	40%	44%	50%	40%	<b>60%</b>	<b>60%</b>	<b>60%</b>	<b>60%</b>
	Mothers Tested for HIV	70%	71%	75%	80%	100%	80%	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
Improvement in the coverage of NHIS (SDG 3.8.2)	% of NHIS Coverage	80%	76%	80%	74%	80%	78%	85%	85%	85%	85%

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Improvement in Child Health Care (SDG 3.2)	% of Penta 3 Coverage	65%	71%	80%	82%	85%	52%	90%	90%	90%	90%
	% of Measles-Rubella 2 Coverage	65%	71%	80%	82%	85%	72%	90%	90%	90%	90%
	% of CWC Registrant	65%	60%	70%	64%	70%	55%	70%	70%	70%	70%
Improvement in access to health service delivery	% increase in CHPS Compound	60%	30%	50%	40%	55%	40%	60%	60%	60%	60%

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
(SDG 3.1,3.2)	% improvement in Doctor patient ratio	1:60,000	1:74,472	1:72000	1:70,000	1:70,000	1:68,890	1:50,000	1:50,000	1:50,000	1:50,000
	% improvement in Nurse to patient ratio	0.65	0.5875	57%	0.5625	0.556	0.52778	0.512	0.512	0.512	0.512
Teaching and learning improved (SDG 4.1,4.2)	passing rate in BECE	15%	11.20%	15%	20%	30%	25%	40%	40%	40%	40%
Increase in enrolment	% increase	30%	28%	30%	38%	40%	44%	50%	50%	50%	50%

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
in Basic Education( SDG 4.7b, 4.7c)	enrolment										
Improvement in integration of PWDs and Vulnerable into the society(SDG 5.3)	% increase in involvement of PWDs.	20%	30%	40%	35%	40%	40%	60%	60%	60%	60%
Reduction in child labour occurrence (SDG5.3)	% of reduction in incidence of Child Labour	15%	20%	30%	25%	30%	25%	50%	50%	50%	50%
Reduction in abuse of women	% reduction	15%	20%	25%	10%	15%	5%	25%	25%	25%	25%

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
and the vulnerable in the District.(SDG5.5)	on in abuse										
Increased in yields in yam, cassava, maize, rice.(SDG 2.4)	% increase in Metric tonnes	20%	25%(1.5mt)	35%	-	40%	30% (1.8 mt)	40%	40%	40%	40%
Increased in production of poultry, pigs, and small ruminants. (SDG2.4)	% increase in production.	25%	20%	30%	25%	35%	30%	40%	40%	40%	40%

### Revenue Mobilization Strategies

The Development Goal of the Nkwanta North District Assembly (NNDA) 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. The table below shows the trend in revenue collection over the past two (2) years

REV. ITEM	2020		2021		2022		% OF PERFORMANCE
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL as at August	EACH REV. ITEM
<b>PROPERTY RATES</b>	1,000.00	3,200.00	2,000.00	3,000.00	20,000.00	10,290.00	<b>51%</b>
<b>FEES</b>	290,050.00	292,283.00	300,000.00	264,772.00	283,450.00	207,154.00	<b>73%</b>

<b>REV. ITEM</b>	<b>2020 BUDGET</b>	<b>2020 ACTUAL</b>	<b>2021 BUDGET</b>	<b>2021 ACTUAL</b>	<b>2022 BUDGET</b>	<b>2022 ACTUAL as at August</b>	
<b>FINES/PENALTIES</b>	3,100.00	2,400.00	4,000.00	640.45	4,000.00	3,468.14	<b>87%</b>
<b>LICENSE</b>	54,470.00	53,525.23	58,000.00	63,176.00	126,537.50	71,307.75	<b>56%</b>
<b>LAND</b>	40,000.00	20,601.90	52,000.00	13,137.00	60,000.00	48,397.17	<b>81%</b>
<b>RENT</b>	2,380.00	2,501.93	2,500.00	0	53,200.00	18,515.46	<b>34%</b>
<b>TOTAL</b>	<b>391,000.00</b>	<b>374,512.06</b>	<b>418,500.00</b>	<b>344,725.45</b>	<b>547,187.50</b>	<b>359,132.52</b>	<b>66%</b>

From the table it can be observed that there has been a steady growth in the Revenue Mobilization over the period and targets set were almost reached for 2019 and 2020 by 87.7% and 95.8% respectively. Again considering the numerous Challenges confronting Revenue Mobilization some of which include, Vehicles, Revenue Collectors, Incentives, and inability to move the market from the old site to the new site; there exist Potential Revenue Sources that we 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 AND AREA COUNCIL MEMBERS ON THE 2023 FEE FIXING RESOLUTION (FFR)**

A one (1) day meeting will be conducted for all categories of Revenue Staff of the Assembly in February 2023. The training will focus on schooling the revenue staffs on the Revised 2023 Fee Fixing Resolution (FFR). Strategies will also evolve for improved revenue generation and revenue targets set for them. Staffs will be taken through financial reporting and setting target for themselves. In addition, recruitment of Commission Collectors and their training.

## **2.2 SENSITIZATION OF THE GENERAL PUBLIC**

Three (3) days vigorous sensitization Programme will be conducted targeted at the general public from April 13th – 15th March, 2023. The affected Communities for the sensitization include, Kpassa, Sibi, Damanko and Nabu and at each of the Communities; the general public will be educated on the 2023 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 and National Service Persons on postings to the Assembly will be constituted to conduct quarterly unannounced visit to all the Revenue Stations District-Wide. The Task Force Members will visit the major Markets within the district that is Kpassa, Sibi, Damanko and Nabu

## **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 reviewed Performance, Targets, Challenges and Strategies designed to improve collection. These Meetings will afford Core Management Members the opportunity to learn of the strides being made at improving Revenue Collection considering the numerous Logistical Constraints confronting the Revenue, Budget and Finance Unit.

## **2.6 QUARTERLY MEETINGS WITH REVENUE STAFF**

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

## **CONCLUSION**

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



## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Budget Programme Objectives

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

#### Budget Programme Description

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

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management Programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of Budgets of the District Assembly by preparing, collating and submitting Annual Estimates of Decentralized Departments in the District; translating National Medium Term Programme into the District Specific Investment Programme; and organizing in-service-training Programmes for the staff of the departments in budget preparation, financial management and

dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor Programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

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

## **SUB-PROGRAMME 1.1 General Administration**

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

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

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

The General Administration Sub-Programme ensures the existence of an enabling environment for effective service delivery by the various units, departments and other institutions that liaise with the Assembly to achieve desired results. It also ensures the adherence to internal controls, especially in the disbursement of funds. The sub-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 43. The implementation

challenges of the Programme include logistics and Untimely and sometimes non-release of funds

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

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

Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

<b>Operations</b>	<b>Projects</b>
Servicing and Maintenance of Official Vehicles and Motorbikes	Construction of 1No. semi-detached bungalow at Kpassa
Internal management and running of the office	Renovation of the District Assembly office accommodation
Furnish some residences of the District Assembly	Construction of 4No staff quarter at Kpassa
Support Security Agency to fight crime	
Organise Senior Citizens Day	
Organise regular Management meetings	
Organize Entity Tender Committees meetings	
Organize District Security Committee meetings	
Organize Public Relations and Complaints Committee (PRCC) meetings	

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

### Budget Sub-Programme Objective

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

- Improve fiscal revenue mobilization and management
- Improve expenditure management

### Budget Sub- Programme Description

The Finance and Revenue Mobilization Programme provides Technical Divisions /Staff. The sub-programme sees to the day-to-day financial administration of the Assembly in accordance with statutory provisions as well as administrative instructions like the Financial Administration Regulations (FAR) among others with the District Finance Officer (DFO) as the head. With regards to the mobilization and collection of revenue, the responsibility is shared between the Revenue and Budget Units in the preparation of a Revenue Improvement Action Plan which identifies the issues that affect revenue generation and adopts strategies that will lead to the realization of the Assembly's revenue potential. The number of staff delivering this sub-program is Five (4) and the main sources of funding are IGF and DACF. The beneficiaries of Finance and Revenue Mobilization are the Assembly and its Stakeholders. The challenges faced with this sub-programme include: unwillingness of ratepayers to honor their rate obligations, inadequate logistical support.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2023	2024	2025	2026
Quarterly financial reports	Prepared by	1 quarterly reports submitted within 15 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 31st March the following year	16-Mar-17	31st March the following year	31st March the following year	31st March the following year	31st March the following year	31st March the following year
Monthly bank reconciliation prepared	Prepared by	3 monthly bank reconciliations prepared within 15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Submission of Monthly Returns	
Supervision of Revenue Collectors	

### **SUB-PROGRAMME 1.3 Human Resource Management**

#### Budget Sub-Programme Objective

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

#### Budget Sub- Programme Description

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



for this sub-program include the IGF, DACF, and DDF (Capacity Grants). The challenges faced by the unit include: inadequate logistics (printer, files etc.),

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

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

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

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

Standardized Operations	Standardized Projects
Development of Staff Capacity	
Keeping of personal records (personal files) of staff	
Collation of appraisal forms of staff	

Annual leave roster for staff	
Bi-annual Promotion and Retirement Register for Staff	
Submission of inputs (promotion, upgrading, postings)	
Monthly Update of Staff Nominal Roll	
Submission of Monthly Returns (Salaries, Nominal Roll, HRMIS)	
Monthly Update of CAGD Nominal Roll	
Monthly Validation of Staff Salaries	
Monthly Update of HRMIS of the Assembly	
Bi-annual Staff Durbar	

## **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2023	2024	2025	2026
Monitoring of projects and Programmes	No. of site visits undertaken	4	6	6	6	6	6
Plans produced and reviewed	Annual Action Plan prepared by	June	June	June	June	June	June
	AAP reviewed by	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June
Increased citizens participation in	Number of public hearings organized	4	3	4	4	4	4

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2023	2024	2025	2026
planning implementation	Number of Town-Hall meetings organized	4	3	4	4	4	4

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

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

## SUB-PROGRAMME 1.5 Legislative Oversight

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district. The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director. The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Area Councils, local communities and the general public. Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Area Councils of the Assembly.

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

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

Main Outputs	Output Indicator	Past Years		Projection			
		2020	2021	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2022	2023	2024	2025
General Assembly	No. of General	2	2	3	4	4	4

Main Outputs	Output Indicator	Past Years		Projection			
		2020	2021	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2022	2023	2024	2025
meetings Held	Assembly meetings held						
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	10	10	20	20	20	20
Executive Committee meetings held	No. of Executive Committee meetings held	2	2	3	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

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

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### Budget Programme Objectives

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

### Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level. To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health. The programme also intends to make provision for community care services including social welfare services and street children, child survival and development. The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry. The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program is residents in the District. Total staff strength of Six (6) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme



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

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

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

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

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

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

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

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

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS			PROJECTION			
		2020	2021	2022	Indicative Year 2023	Indicative Year 2024	Indicative year 2025	Indicative year 2026
Capacity for teacher building carried out	Number of teachers involved	380	450	500	544	565	590	600
School uniform distributed to schools	Number of beneficiary of uniform distributed	105	150	200	250	300	350	400
Newly Trained Teachers posted	Number of teachers posted	22	80	100	110	130	150	180
Sensitization of girl child education carried out	Number of girls sensitized	60	85	100	110	120		130
Teacher learning	Number of teaching and learning	45	60	85	90	95	110	120

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS			PROJECTION			
materials provided	materials provided							
Monitoring of schools	Number of schools monitored	49	55	60	62	65	70	75
Newly trained teacher were oriented	Number of teachers oriented	N/A	30	35	40	50	60	65

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Printing and Dissemination of Information	
Internal managements of the organization	COMPLETION OF 1No. 3UNIT C/B WITH STORE AND OFFICE AT NANGINGON
Printing and Dissemination of Information	
Scholarship packages for brilliant but needy students	Completion Of 1no. 3unit C/B With Office And Store At Gborsike
Management and Monitoring Policies, Programmes and Projects	Completion Of No. 3unit C/B With Office And Store And 4seater KVIP Latrine At Sibi Central
Training and manpower development	Completion Of No. 3unit C/B With Office And Store And 4seater KVIP Latrine At Gbango Akura
Increase the level of infrastructure	Completion Of 1no. 3unit Pavilion Classroom Block At Bisinado
Sensitization of parents on the importance of education.	
Maintenance of existing facilities and replacement of obsolete ones.	Provision of 400No. Dual desks and 600No. Mono desks to primary and JHS in the district.
Scholarship packages to ready boys and girls.	

## SUB-PROGRAMME 2.2 Public Health Services and Management

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

### HEALTH FACILITIES

SUBDISTRICT	CHAG	GOV'T	PRIVATE	TOTAL
DAMANKO	0	3	0	3
KPASSA	1	7	3	11
SIBI	1	4	0	5
TINJASE	0	4	0	4
DISTRICT	2	18	3	23

All these facilities render health service to the people in the district both curative and preventive.

The district has a total staff strength of two hundred and fifty-three (253) as at September 2022. This includes, Medical Officers (DDHS), Nurses, Midwives, Technical Officers and other paramedical staff, excluding CHAG and private health facilities.

## **CHALLENGES**

- The menace of Quack doctors in the communities
- More home deliveries
- Inadequate motto bikes for service delivery
- The poor attitude of staff
- Inadequate office accommodation
- Inadequate staff accommodation
- Inadequacy of some basic facility equipment
- Inadequate doctors and physicians
- Poor roads affecting outreach services
- High Still birth due to home deliveries

## **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.

- High Antenatal coverage
- Improvement in skill delivery
- Achieved 90% in SMC
- Improvement in IPT3 coverage

- 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 and children due MR2 vaccine

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

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

MAINT OUTPUT	OUTPUT INDICATORS	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicativ e Year 2024	Indicati ve Year 2025	Indicative Year 2026
Maternal Health	skilled Delivery Coverage	50%	60%	76%	82%	85%	88%
	PNC Coverage	64.4%	70%	80%	90%	100%	100%
	Mothers Tested for HIV	100%	100%	100%	100%	100%	100%
Child Health	Penta 3 Coverage	88%	100%	100.0%	100%	100%	100%
	Measles- Rubella 2 Coverage	59.1%	95.0%	95.0%	95%	95%	98%
	CWC coverage 0-59month	21.3%	70%	80%	95%	95%	98%

MAINT OUTPUT	OUTPUT INDICATORS	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicativ e Year 2024	Indicati ve Year 2025	Indicative Year 2026
NHIS	NHIS Coverage	42.5%	46.5%	50%	60%	70%	80%

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

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



<b>Standardized Operations</b>	<b>Standardized Projects</b>
Quarterly monitoring and supervision at sub districts facilities	
Community durbars on teenage pregnancy, family planning and HIV/AIDS	
Education on teenage pregnancy and family planning in all Junior high schools and senior high school in the district	
Quarterly meeting with Community Health Nurses (CHN)	
Training of staff on addition of IPV to EPI vaccines	
Render health service delivery to the people both preventives and curatives	
HIV/AIDS AND MALARIA PREVENTION	

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### Budget Sub-Programme Objective

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

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

### Budget Sub- Programme Description

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

In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, 980 households are currently benefitting from conditional and unconditional cash transfers

under the Livelihood Empowerment Against Poverty (LEAP) Programme across the District where about GHC 80,940 is disbursed bi-monthly. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer. This number is expected to increase to about 2,500 beneficiary households after the completion of the ongoing expansion exercise. Basically, Community Development promotes social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas of the District. It seeks to provide employable, entrepreneurial development and sustainable skills to the youth through Technical and Vocational Education and Training (TVET) with a view to decrease and curb migration of the youth from rural to urban areas and also enable the youth to achieve and maintain a meaningful life while remaining in their localities. It also trains community educators to provide technical backstopping to the District Assembly and educates and mobilizes communities for development. Finally, it promotes behavioral and social change through the strategy of Communication for Development (C4D) especially child and family welfare for effective and efficient child protection, societal and developmental issues through mass meetings, study groups meetings and women's groups meetings. The sub-Programme is undertaken by the Department of Social Welfare and Community Development. The staff strength of the department is currently Six (6) i.e. 3 Social Development Officers, 2 Assistant Social Development Officer, 1 Social Development Assistant and 2 NABCO Trainees. The funding sources for the sub-Programme include GOG, DACF, DDF and IGF budget allocations. The beneficiaries of the program include urban and rural dwellers in the District.

### **Table 19: Budget Sub-Programme Results Statement**

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

Main Output s	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2023	2024	2025	2026
Payment of LEAP Allowance facilitated	Number of persons benefited/amount benefited	980 households /80,940	980 households /80,940	980 households /80,940	980 households /80,940	1,000 households /80,940	1,000 households /80,940
Payment and training of disabled persons facilitated	Number of persons benefited/amount benefited	30,000	30,000	30,000	30,000	30,000	30,000
Children abused and exploited are advocated for	No. of children benefited	7,000	7,000	7,000	7,000	7,000	7,000

Main Output s	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2023	2024	2025	2026
To eliminate the Worst forms of Child Labour (WFCL) in the district	No. of Communities /members sensitized on WFCL and the best ways to protect children.	7000	7000	7,000	7,000	7,000	7,000
Issues of families and juveniles in contact with the law facilitated	No. of families & juveniles benefited	7500	7,500	7,500	7,500	7,500	7500

Main Output s	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2023	2024	2025	2026
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	10,000	10,000	10,000	10,000

Main Output s	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2023	2024	2025	2026
To improve socio-economic well-being of women in rural and deprived communities.	No. of women's living standards in the district enhanced.	4,500	4,500	4,500	4,500	4,500	4500
Coordinate and facilitate sanitation issues in all communities in the District	No. of communities' sanitation improved.	4,000	4,000	4,000	4,000	4,000	4000

Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

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



## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

### Budget Sub-Programme Objective

To attain universal births and deaths registration in the District

### Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by One staff who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics, office space and untimely release of funds

**Table 21: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.		10	10	8	7	7
Issuance of Burial Permits	No. of burial permits issued to the public		50	100	150	200	200

Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>

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

### 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.
- f. Conducting medical screening for food/drink vendors
- g. Waste management activities (solid & liquid waste)

### Budget Sub- Programme Description

The Environmental Health and Sanitation Unit of the District Assembly is made up of technical and sub technical staff (15) fifteen (4) four sanitary laborers also made up of 2 slashing gang and 4 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 code of Act 29/1960 and the public health Act, 2012 Act 851 are used to prosecute sanitary offenders at the law court. The Environmental Health and sanitation Unit also collaborates with Zoomlion Ghana Limited, and the Global Communities in promoting Environmental Health activities. Zoomlion Ghana Ltd is responsible for the collection and disposal of public/private waste from point to point to the final disposal site. They also do evacuation if necessary. In the case of liquid waste disposal, Global Communities, an NGO is also facilitating the movement of field Staff of the Unit to educate and promote the construction of household latrines in Communities to enable them move from Open Defecation (OD) to Open Defecation Free (ODF) Basic. The sub Programme is funded by the District Assembly through the common Fund, District Development Fund (DDF) etc. The major beneficiaries of the Programme are the District Assembly, Landlords and Community members. Some of the constrains facing our Sub-Programme includes;

**Some of the constrains facing our Sub-Programme includes:**

- a. Lack of slaughter house for meat inspection and pound for regulating the movement of stray animals.
- b. Inadequate logistics for the sub-programme
- c. Inadequate means of transportation to reach out to the communities with environmental sanitation Programmes.
- d. Unavailability of skip- truck for effective waste collection
- e. Inadequate central refuse containers in market centre’s
- f. Lack of uniform materials for Environmental Health Officers.
- g. Non-payment of motto maintenance claims to staff and volunteers who use their personal motto bicycles for community engagement on Community Let Total Sanitation (CLTS).

**Table 23: Budget Sub-Programme Results Statement**

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

MAIN OUTPUT	OUTPUT INDICATOR	Past Year			Projections			
		2020	2021	2022	Budget Year 2023	Indicative Year 2024	Indicative year 2025	Indicative year 2026
Construction of Household latrines facilitated	No. of household latrines constructed	2,700	3,000	3,200	3,500	4,000	4,200	4,500

MAIN OUTPUT	OUTPUT INDICATOR	Past Year			Projections			
		2020	2021	2022	Budget Year 2023	Indicative Year 2024	Indicative year 2025	Indicative year 2026
Zoomlion Company supervised in the collection and disposal of solid waste from communities	No. of central containers	11	11	6	10	15	20	25
Medical screening of persons engaged in the hospitality industries facilitated	No. of persons medically screened	1,250	1,399	1,500	2000	2,200	2,500	2,800
Premises inspection by Environmental Health Officers to detect and abate	No. of premises inspected	27,510	28,000	30,000	30,500	31,000	33,000	35,000

MAIN OUTPUT	OUTPUT INDICATOR	Past Year			Projections			
		2020	2021	2022	Budget Year 2023	Indicative Year 2024	Indicative year 2025	Indicative year 2026
nuisances facilitated								

## Budget Sub-Programme Standardized Operations and Projects

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

S/N	OPERATIONS
1.	Fumigation
2.	Organize medical screening for food/drink vendors (Annually)
3.	Organize at list four (4) cleanups for the year
4.	Organize one-day workshop for 15 Environmental Health officers on report writing.
5.	Organize one day workshop for at list 250 food handlers on hygienic way of handling food.
6.	Educate 30 butchers on how to produce wholesome meat for public in the absence of slaughter house.
7.	Stationery for data collection and report writing
8.	Fuel for monitoring and supervision of sanitation activities
9.	Detergents and cleaning tools for assembly cleaners
10	Personal protective equipment for emergency sanitary waste disposals (paupers etc.)
11	Dislodging of public latrines and bungalow septic tanks
12	Slaughter house/slab land acquisition



## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### Budget Programme Objectives

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

### Budget Programme Description

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

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

The District Works department carry out such function

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

- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

#### Budget Sub-Programme Objective

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

#### Budget Sub- Programme Description

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

### **PROMOTE SPATIALLY INTEGRATED AND ORDERLY DEVELOPMENT OF HUMAN SETTLEMENTS**

(1) A structure plan shall have as its goal the judicious use of land, Sustainable human settlement development and environmental protection.

(2) A structure plan shall provide for the spatial development of a district and shall contain planning aims, objectives and principles and development proposals, plans, maps and background studies, reports and information prescribed by regulations.

(3) The structure plan shall contain;

(a) the designation of uses or broad zoning of land that is subject to the plan for the purpose of ensuring the continuous supply of land to meet the needs identified in the Spatial Development Framework, including land required to protect natural drainage systems and environmentally sensitive areas;

(b) a designation of the supply-infrastructure within the planning area, including

(i) the network of the primary and secondary roads;

(ii) the network of facilities for the electrical power infrastructure;

(iii) the network of water supply infrastructure, including sewage treatment facilities

**Table 25: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years								
		2020	2021	2022	Budget Year	Indicative Year	Indicative Year	Indicative Year		
					2023	2024	2025	2026		
District Spatial Development Framework (DSDF) Plan Prepared	Final plans of DSDF and its Technical report	60%	75%	80%	85%	90%	95%	95%		
District Local Plans Prepared	No. of local plans prepared from the DSDF)	8	30	30	30	30	40	40		

Processing and deciding on development applications received	No of development applications processed	20	30	35	50	75	100	200		
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Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

<b>Operations</b>
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

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

### **PROGRAMME 2: Infrastructure Delivery and Management**

#### **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 Six (6) staff: One (1) Assistant Quantity Surveyor, One (1) Assistant Engineer, One (1) Assistant Chief Technician Engineer, Three (3) Technician Engineers.

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; Schmidt Hammer, levelling instruments, tape measure, personal protective equipment (PPE's) ( safety boots, reflectors, helmets, goggles etc)

- Lack of means of transport to monitor projects such as inadequate motor bikes etc.

#### 1.1.1 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			
		2021	2022	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2023	2024	2025	2026
Maintenance plan prepared	No. of maintenance plan prepared.	1	1	1	1	1	1
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)	6	5	5	20	20	20

Main Outputs	Output Indicator	Past Year		Projection			
		2021	2022	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2023	2024	2025	2026
	No. of projects implemented ongoing and completed (Health)	2	3	3	3	3	3
	No. of projects implemented ongoing and completed (Water & Sanitation)	3	5	10	10	10	10
	No. of projects implemented ongoing and completed (Roads)	1	1	1	5	5	5

Main Outputs	Output Indicator	Past Year		Projection			
		2021	2022	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2023	2024	2025	2026
	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			
		2021	2022	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2023	2024	2025	2026

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

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

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

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

### Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels. The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives. The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of sixteen (16) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

## **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The Business Advisory Center currently have one (1) staff manning the center. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officer of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery

efforts of the department are constrained because the center has only one (1) staff and low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Train artisans to sharpen skills annually	Number of groups and people trained	-	-	10 (200)	15 (250)	20 (400)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	20	25	30	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	50	70	100	100

Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **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 fertilizer. Field visits are also conducted to ensure that farmers are practicing technologies disseminated to them by AEA's. DAOs also supervise the AEAs in the various operational areas to ensure that they are at post, implementing planned activities and providing technical backstopping where the need be. 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 cultivation of plantation crops such as cashew, mango and oil palm as well as 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 churn 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 with 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 churn 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 district, regional and national levels.

Under this objective the department intends to conduct Multi- Round Annual Crops and Livestock Survey (MRACLS) annually in 5 selected Enumeration areas across the district. This will involve the listing of agricultural holders, Field measurement and the conducting of yield study on major crops being cultivated in the district. 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 effective 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 2<sup>nd</sup> quarter of 2022, the Nkwanta North District department of agriculture had carried out the following activities.

1. Home and farm visits
2. DAOs supervision and backstopping of AEAs.
3. Radio programs (4)
4. Listing of agricultural households and holders.
5. Organized 3 zonal RELC planning sessions.
6. Organized 1 district planning session.
7. Organized farmers' fora in each of the three zone in the district.
8. Vaccination and treatment of livestock.
9. Distribution of fall armyworm pesticides to farmers.
10. Compilation and submission of 2 quarterly Extension reports.
11. Compilation and submission of 2 quarterly M&E reports.
12. Established a SAWA demonstration (rice) in Damanko.
13. Training of selected FBOs (15)
14. Facilitated the formation and training of 5 VSLAs across the district through a GASIP funded initiative.
15. Organized 2 quarterly technical review meetings for staff of the department.
16. Facilitated farmers' access to certified seed maize.
17. Facilitated a seed grower's access to foundation seed (Obaatampa).

**HOME AND FARMS VISITS:** Eight AEA's who were expected to conduct a total of 576 farm and home visits during the period were able to conduct 266 visits, representing 46.18% accomplishment. And out of an expected 576 home visits, AEAs conducted 540 representing 93.75% accomplishment. During these visits, the ff. technologies were disseminated to farmers by the AEAs;

1. Routine vaccination and treatment of livestock and rural poultry. Three veterinary officers undertook routine vaccination and treatment of livestock in the district. Beneficiaries- 220, Male- 153, Female- 67.
2. Soil fertility improvement techniques/management. Beneficiaries – 450 Male-345, Female-105
3. Use of approved Chemicals to control weeds among crops. Beneficiaries 901 – Male-526, Female-375.
4. Vegetable Production. Beneficiaries-704, Male-168, Female- 536
5. Animal nutrition. Beneficiaries – 104, Males- 79, Females – 25.
6. Pest/Disease recognition, prevention and control. Beneficiaries – 106, Male – 69, Female – 37.
7. Use of improved seed. Beneficiaries – 369, Males – 225, Females – 144.

**DAOs SUPERVISION AND BACKSTOPPING OF AEAs:** Three DAOs conducted supervisory visits to AEAs under their jurisdictions, and provided technical backstopping on issues affecting their operations in the discharge of their duties in their operational areas.

**RADIO PROGRAMS:** A total of four radio programs were aired on K 92.1FM to sensitize farmers actors along the agricultural value chain on the village savings and loans association (VSLA) concept. The result was the formation and training of 5 VSLAs in 7 modules aimed at building their capacity to manage these associations.

**LISTING OF AGRICULTURAL HOUSEHOLDS AND HOLDERS:** Five AEAs were trained and tasked to undertake listing of agricultural households in five enumeration areas. Four out of the five conducted the listing exercise and submitted completed templates. This exercise is the prelude to series of activities that lead to arriving at production estimates for major crops in the district.

**ORGANIZED THREE ZONAL AND 1 DISTRICT RELC PLANNING SESSION:** The department organized four Research Extension Linkage Committee (RELC) planning sessions for actors along the agricultural value chain. The planning sessions included 3 zonal and 1 district session where farmer constraints were tabled, prioritized, categorized and ranked for later consideration at the regional RELC planning session to be held in September.

### **ORGANIZED FARMERS' FORA IN EACH OF THE THREE ZONE IN THE**

**DISTRICT:** The department during the period organized farmers' fora in the 3 zones of the district where participants were sensitized on government agricultural policies for the year under review including planting for food and jobs (PFJ), RFJ, PERD, GASIP interventions among others. Issues on routine vaccination were discussed at all three venues to encourage farmers to vaccinate their livestock in order to reduce the outbreak of scheduled livestock diseases.

**VACCINATION AND TREATMENT:** The veterinary service during the period under review vaccinated 67 goats and 124 sheep against PPR, 310 cattle against CBPP, 15 dogs were given anti Rabies vaccines. In addition, a total of 300 local birds were vaccinated against Newcastle. Finally, 8 sheep and 7 goats were also treated for diarrhoea, 15 sheep and 13 goats treated for off-feed while 8 goats and 3 dogs were treated for mange.

**DISTRIBUTION OF FALL ARMY WORM PESTICIDES:** The department distributed pesticides to 313 maize farmers whose farms had been affected by the fall army worm. The beneficiaries were 188 males and 125 females with an affected area of 367Ha.

**COMPILATION AND SUBMISSION OF REPORTS:** 1<sup>st</sup> and 2<sup>nd</sup> quarter District extension delivery and M&E reports were compiled and submitted on time by the district extension and MIS officers respectively.

**ESTABLISHED A SAWA DEMONSTRATION (RICE) AT DAMANKO:** The department during the period, established a one acre rice demonstration field at Damanko using the SAWA technology which hinges on the principles of water management and systems of rice intensification (SRI). This technology makes judicious use of water and other resources in the cultivation of rice for optimum yield.

**FACILITATING THE FORMATION AND TRAINING OF VSLAs:** With funding from the Ghana agricultural sector investment programme (GASIP), the WIAD (women in Agricultural development) unit of the department was tasked to facilitate the formation and training of Village Savings and Loan Associations (VSLAs) in the district. In all, five VSLAs were formed and trained

at Sibi Central, Kpassa, Abunyanya, Azua and Kofi Akura. The concept is aimed at encouraging the culture of savings and in effect financial empowerment to beneficiaries.

**ORGANIZED 2 QUARTERLY TECHNICAL REVIEW MEETINGS:** Two quarterly technical review meetings

**FACILITATED FARMERS' ACCESS TO CERTIFIED SEED MAIZE:** After sensitizing farmers on the need to plant certified seed, many of them have adopted the practice and always visit the office to buy some for planting. Staff of the department were able to link 432 farmers comprising 319 males and 113 females to certified seed dealers in the district. Farmers who patronized the certified seeds reported that germination was excellent and yields high (2.4mt/ha).

**FACILITATED A SEED GROWER'S ACCESS TO FOUNDATION SEED:** For a very long time farmers in the district have had to rely on certified seed maize brought from other places during each farming season. Any delay in the arrival of the seed compels farmers to plant any seed they can lay their hands on and this affected yields negatively. The department in 2021, trained one farmer (Mr. Abukari Azumah) on certified seed production and facilitated the processes leading to him becoming a recognized certified seed grower. For the past two years the department has been consistent in facilitating his access to foundation seed. The initiative by the department has led to the district having a certified seed maize grower.

## **CHALLENGES**

1. There has been a delay in the release of funds for the implementation of MAG activities for the year under review. Funds for activities are still being withheld and this will prevent the department from meeting set targets for the year.
2. Two AEAs and 2 DAOs do not have access to the MAG motorbikes and the situation is hampering their movement.
3. The budget for the year has been distorted as a result of rising inflation and targets will have to be reviewed. Allocations for fuel as well as T&T for staff and the HOD is woefully inadequate and will affect performance.

4. Other funding sources if not remitted will negatively affect the implementation of the work plan for 2022.

### **3. BUDGET SUB-PROGRAMME RESULT STATEMENT**

<b>Main Output</b>	<b>Output Indicator</b>	<b>Past year</b>			<b>Budget Year 2023</b>	<b>Indicative Year 2024</b>	<b>Indicative Year 2025</b>	<b>Indicative Year 2026</b>
		<b>2020</b>	<b>2021</b>	<b>2022</b>				
Increased yields in yam, cassava, maize, rice.	Metric tonnes	(2.5mt )	(2.5mt)	(2.5mt)	(2.5mt)	(3.0mt)	(3.5mt)	(4.0mt)
Increased the use of improved planting materials.	Number of farmers patronized improved planting materials	6500	7000	7500	8000	8000	8500	8500
Increased production of poultry, pigs, and small ruminants.	Number of farmers patronizing.	1400	1600	2000	2300	2300	2800	3000

Increased in women rearing animals.	Number of women	<b>600</b>	<b>800</b>	<b>1200</b>	<b>2000</b>	<b>2000</b>	<b>3000</b>	<b>3500</b>
Trained in harmful effects of agro-chemical use.	Number of awareness programmes organized	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>6</b>	<b>6</b>	<b>6</b>
Sustainable land and environment schemes developed.	Number of farmers patronized	<b>3500</b>	<b>3500</b>	<b>3500</b>	<b>3500</b>	<b>3500</b>	<b>1500</b>	<b>1000</b>
Awareness created on bushfire prevention.	Number of awareness programmes organized.	<b>10</b>	<b>20</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>5</b>
Improved maize and rice seed introduced into the district.	Type and Quantity.	<b>Obatapa (225Kg) Agra</b>	<b>Oma Nkwan (1.5mt) Opeabro</b>	<b>Oma Nkwan (1.5mt) Opeabro</b>	<b>Oma Nkwan (1.5mt) Opeabro (1500kg)</b>	<b>Obatanpa (5.0tons) Agra (1.0mt)</b>	<b>Obatanpa (5.0tons) Agra (4.0mt)</b>	<b>Obatanpa (8.0tons) Agra (4.0mt)</b>

		(9.2ton )	(1000kg )	(1500kg )				
Improved cassava planting materials supplied to farmers.	Type and number of farmers.	<b>M=500</b> <b>F=150</b>	<b>M=500</b> <b>F=300</b>	<b>M=150</b> <b>0</b> <b>F=600</b>	<b>M=1500</b> <b>F=600</b>	<b>M=1500</b> <b>F=700</b>	<b>M=2000</b> <b>F=850</b>	<b>M=2000</b> <b>F=850</b>
Value chain schemes developed across the district.	Number of farmers	<b>300</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>500</b>	<b>500</b>	
Production techniques disseminated to farmers.	Number of farmers reached with improved crop & technologies	<b>2,393</b>	<b>12000</b>	<b>12000</b>	<b>12000</b>	<b>12000</b>	<b>12000</b>	<b>12,000</b>
FBOs of key commodity value chains identified,	Number of farmer base organizations (FBOs) formed.	<b>15</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>40</b>	<b>40</b>	<b>30</b>



sensitized and trained.								
Agricultural technologies information disseminated through weekly radio programmes.	Number of agricultural radio programmes organized.	4	12	12	12	20	20	20
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.	5,500	6,000	6,000	7,000	7,000	8,500	10,000
Youth participatory programmes identified and developed	Number of youth engaged in various agriculture	1,000	1500	2,500	3,000	3,000	4,000	5,500

	related activities.							
Effective post-harvest management strategies particularly storage facilities at individual and community level developed.	Number of farmers using improved post-harvest management technologies	<b>3,600</b>	<b>4,000</b>	<b>5,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,500</b>	<b>6,500</b>
Good agricultural practices along the value chain promoted.	Number of farmers practicing good agricultural practices.	<b>4,000</b>	<b>6,000</b>	<b>8,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
Development of selected staple crops in NNDA promoted.	Number of farmers producing staple crops.	<b>18,000</b>	<b>18,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>25,000</b>
Implemented initiatives to	Number of women							

facilitate the eradication of anaemia through demonstrations on preparation of cowpea and soya recipes. .	trained in preparation of cowpea and soya recipes.	<b>250</b>	<b>400</b>	<b>1,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>3,000</b>
Intensified Sensitization of livestock farmers on routine vaccination.	Number of sensitization programmes organized.	<b>10</b>	<b>20</b>	<b>25</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>35</b>
Improved local poultry through the introduction of Hybrid cockerels.	Number of farmers participating in local poultry improvement programme.	<b>200</b>	<b>200</b>	<b>300</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>1,000</b>

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

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

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

### **Table 35: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years			Projections			
		2019	2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative year 2025
Support to disaster affected individuals	No. of victims supported	72	0	1255	860	525	256	256
Training for Disaster volunteers organized	No. of volunteers trained	150	60	647	647	647	247	247
Campaigns on disaster prevention organised	No. of campaigns organized	6	6	12	12	12		

Main Outputs	Output Indicator	Past Years			Projections			
		2019	2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative year 2025
							12	12
Field Trips & Assessment Undertaken	No. of Field Trips & Assessment undertaken	18	12	24	24	24	24	24
Capacity of Staff and other Stakeholders built	No. of staffs and stakeholder s trained in DRR	40	74	24	120	150	200	250

Main Outputs	Output Indicator	Past Years			Projections			
		2019	2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative year 2025
Disaster Management Committee Meeting	No. of District Disaster Management Committee Meetings held	1	0	4	4	4	4	4



**Table 36: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

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

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

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

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations. Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources. The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission. The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### **Table 37: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Budget Year 2021	Projections		
		2019	2020		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20	20
Re-afforestation	Number of seedlings developed and distributed	-	-	500	500	500	1,000

Budget Sub-Programme Standardized Operations and Projects

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>