



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

**NKWANTA NORTH DISTRICT ASSEMBLY**

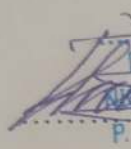
I forward herewith the 2024-2027 Composite Programme Based Budget for the Nkwanta North District Assembly approved by the General Assembly On 17th October, 2023

Compensation of Employees  
GH¢2,306,209.93

Goods and Services  
GH¢5,982,584.00

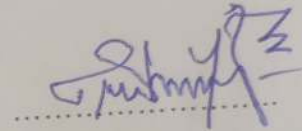
Capital Expenditure  
GH¢15,972,105.00

Total Budget GH¢24,260,898.93

  
DISTRICT CO-ORD. DIRECTOR  
NKWANTA NORTH DIST. ASSEMBLY  
P. O. BOX 1, KPASSA - OTI REGION

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

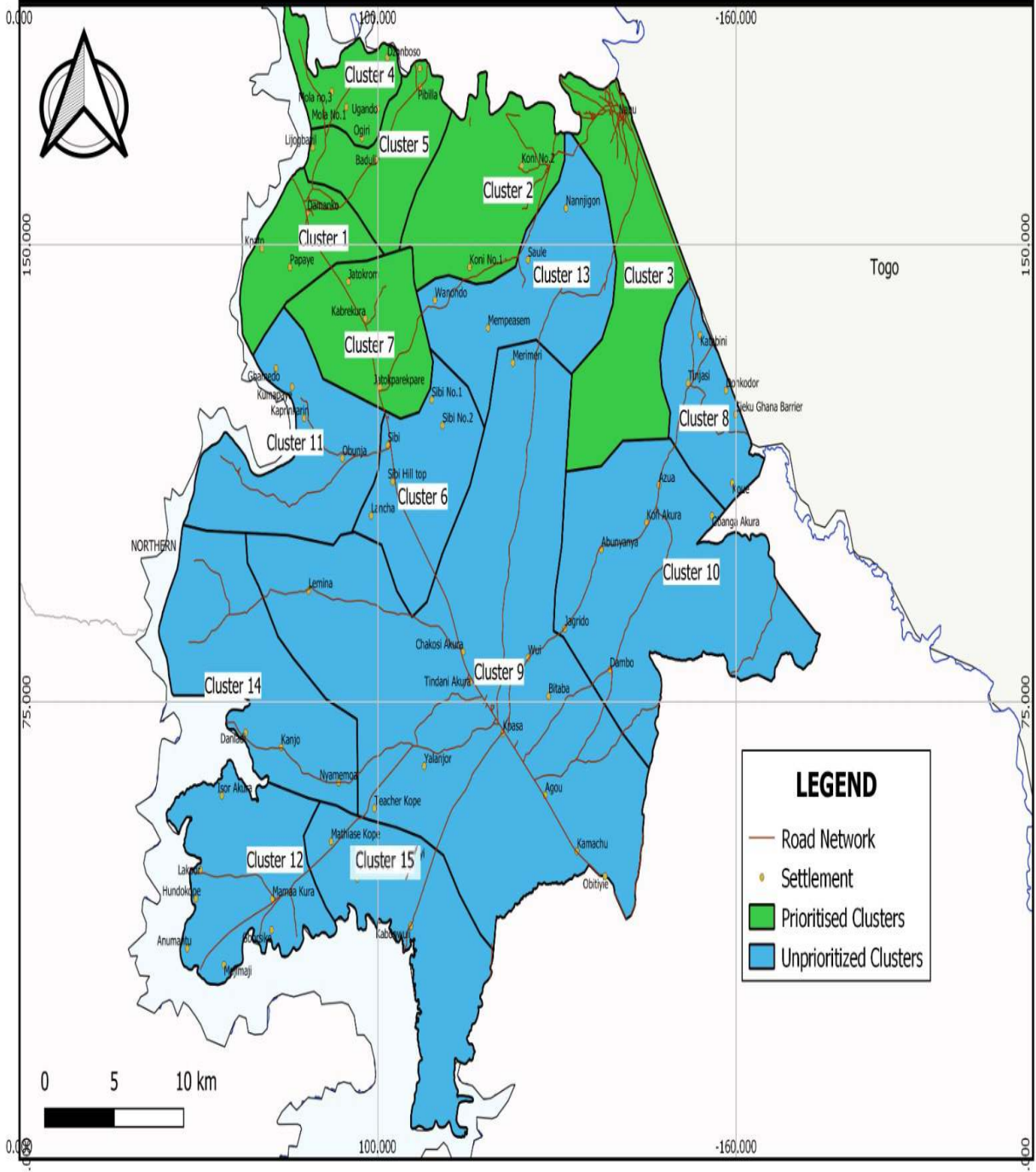
The official name of the District is Nkwanta North District with the capital at Kpassa in the Oti Region of Ghana. The Nkwanta North District was carved out of the Nkwanta District in 2008 by Legislative Instrument (**LI 1846**) with **Office Digital Address: VN-0005-7477**. It was officially inaugurated 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. The current population of the district is 128,618 comprising 63,875 males and 64,734 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 128,618, the population density of the district is 117 persons per square kilometre. The total number of households in the District is 22,462 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, this shows that the population of the district is predominantly rural (72.0%)

# NKWANTA NORTH DISTRICT PRIORITIZED ZONES AND CLUSTERS' MAP



## 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 46,234 persons who are 15 years and older, out of which 38,741 representing 84% is economically active whereas 7,493 persons representing 16% is economically inactive.

Reported unemployment is very low in the District. Among the economically active population, 94% percent are employed with 6% 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 (94%).

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 (28,802) constitute the highest number of livestock holdings with chicken (22,543) 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 128 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 Twenty three (23) health facilities. These are Three (3) Health Centers, Three Clinics, One (1) Maternity center and 16 CHPS Compounds. There is no Health Training Institution in the District.

The available health facilities data indicate that:

1. The District has 16 functional CHPS compounds, 3 Health centres and 4 Clinics.
2. Deficits of 8No. CHPS compounds to cover the entire District
3. The District has no District 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.

Roads linking this facilities are poor especially during the raining season making outreach activities difficult.

Inadequate motto bikes for outreach services is also a challenge. Some facilities are also without electricity(Nabu chps, Obunja chps, Koni health center) and water(Sibi hilltop chps, Obunja chps, Lemina chps, Koni Health Center, Kabrekura chps,). Some are also without permanent structures( Kabrekura chps, Ojiri chps, Kpassa urban chps)

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

<b>SN</b>	<b>Name of Health Facility</b>	<b>Type</b>
<b>1</b>	Kpassa Health Centre	Health Centre
<b>2</b>	Damanko Health Center	Health Centre
<b>3</b>	Kpassa Maternity Home	Maternity home

<b>4</b>	Pentecost hospital	CHAG (primary hospital)
<b>5</b>	Sivana Clinic	Clinic
<b>6</b>	Somacas medical center	Private hospital (primary hospital)
<b>7</b>	Koni health center	Clinic
<b>8</b>	Sibi Hilltop CHPS	CHPS Compound
<b>9</b>	Sibi Central CHPS	CHPS Compound
<b>10</b>	Tinjase CHPS	CHPS Compound
<b>11</b>	Kabonwule CHPS	CHPS Compound
<b>12</b>	Pibila CHPS	CHPS Compound
<b>13</b>	Abunyanya CHPS	CHPS Compound
<b>14</b>	Nabu CHPS	CHPS Compound
<b>15</b>	Azua CHPS	CHPS Compound
<b>16</b>	Lakpor CHPS	CHPS Compound
<b>17</b>	Mamakura CHPS	CHPS Compound
<b>18</b>	Kanjo CHPS	CHPS Compound
<b>19</b>	Lemina CHPS	CHPS Compound
<b>20</b>	Kpassa urban chps	Without a compound
<b>21</b>	Kabrekura chps	Without a compound
<b>22</b>	Ojiri CHPS	Without a compound

<b>23</b>	Obunja CHPS	CHPS Compound
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- Education
- The District has a total of 236 schools comprising 88 KG, 91 Primary Schools, 54 JHS and 3 SHS. The total number of schools in the District from 2020 was 221 and now stands at 236 in 2023. The breakdown is shown in the diagram below.

Table 3.2 Distribution of Schools between the Public and Private Sectors.

YEAR	2020			2021			2022			2023		
CATEGORY	PRIVATE	PUBLIC	TOTAL	PRIVATE	PUBLIC	TOTAL	PRIVATE	PUBLIC	TOTAL	PRIVATE	PUBLIC	TOTAL
KG	24	58	82	26	58	84	26	60	26	26	62	88
PRIM	24	61	85	26	61	87	26	62	88	26	65	91
JHS	13	39	52	14	39	53	14	40	54	14	40	54
SHS	1	1	2	1	1	2	2	1	3	2	1	3
TOTAL	62	159	221	67	159	226	68	163	231	68	168	236

- 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**

N o.	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	Daman ko 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
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

N o.	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
	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 lucrativeness 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.

#### 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 –making it difficult in accessing some Communities in the District
- Inadequate classrooms and poor condition of existing ones
- Inadequate Health Facilities in the District
- Inadequate furniture in schools
- 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
- Limited market infrastructure
- Insufficient LED Platforms



CONSTRUCTION OF FIRE SERVICE AND AMBULANCE BAY AT KPASSA



FINAL PAYMENT A CHPS COMPOUND COMPLETED AT ABUNYANYA

RENOVATION OF 1NO. 3-UNITS CLASSROOM PAVILION AT KABREKURA



CONSTRUCTION OF POLICE POST AT SIBI



## REVENUE AND EXPENDITURE PERFORMANCE

### Revenue and Expenditure Performance Trend

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

From the table it can be observed that there has been a steady growth in the Internally Generated Revenue of Nkwanta North District Assembly over the period and targets set were almost reached for 2021 and exceeded in 2022(initial budget for 2022 was 430,000.00). Also, the budget grew from an actual of 344,725.45 in 2021 to 686,138.99 in 2022, representing an unprecedented 99.04% growth. With an actual of 518,600.95 as at August, the 2023 revenue is on course of exceeding that of the previous 2022. However, the NNDA is faced with numerous challenges when it comes to revenue mobilization. Some of the challenges are; lack of a revenue Vehicle, insufficient revenue collectors, and low remuneration, among others. Finding solutions to these problems will help the Assembly not only reach its targets but exceed them with aplomb.

### Revenue

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	2,000.00	3,000.00	20,000.00	18,490.00	4,000.00	7,248.34	181%
Basic Rates							
Fees	294,000.00	255,297.00	363,263.00	378,154.00	455,000.00	276,691.00	61%
Fines	4,000.00	640.45	24,000.00	22,335.14	8,000.00	7,000.00	88%
Licences	58,000.00	63,176.00	137,537.00	134,936.75	280,000.00	120,082.50	43%
Land	52,000.00	13,137.00	60,000.00	65,547.10	105,000.00	87,115.00	83%
Rent	2,500.00	0.00	58,200.00	55,106.00	63,000.00	13,664.11	22%
Investment	6,000.00	9,475.00	13,000.00	11,570.00	15,000.00	6,800.00	45%
Total	418,500.00	344,725.45	676,000.00	686,138.99	930,000.00	518,600.95	56%

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

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
<b>IGF</b>	418,500.00	344,725.45	676,000.00	686,139.65	930,000.00	518,600.95	<b>56%</b>
<b>Compensation of Employee</b>	1,328,194.00	1,777,907.70	1,624,326.00	1,624,326.00	1,761,620.93	1,174,413.92	<b>67%</b>
<b>Goods and Services Transfer</b>	73,480.00	41,908.50	117,672.05	46,978.62	56,000.00	19,506.56	<b>35%</b>
<b>Assets Transfer</b>	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00%</b>
<b>DACF</b>	3,879,954.50	1,249,578.22	2,637,821.85	1,940,176.00	3,673,354.16	600,237.80	<b>16%</b>
<b>DACF-RFG</b>	1,383,528.00	905,161.00	1,450,000.00	1,387,956.24	714,427.00	13,574.04	<b>2%</b>
<b>MAG</b>	148,525.00	116,919.89	75,000.00	74,979.16	59,089.00	59,089.00	<b>100%</b>
<b>Other Transfers (GPSNP)</b>	1,000,000.00	0.00	30,000.00	21,260.00	2,899,264.54	78,000.00	<b>3%</b>
<b>Other Transfers (SOCO)</b>					4,052,160.54	1,110,161.00	<b>27%</b>
<b>Other Transfers (UNICEF)</b>			25,000.00	14,946.00	25,000.00	12,500.00	<b>50%</b>
<b>Total</b>	<b>8,232,181.50</b>	<b>4,436,200.76</b>	<b>6,635,819.90</b>	<b>5,796,761.67</b>	<b>14,170,916.17</b>	<b>3,586,083.27</b>	<b>25%</b>

**Expenditure**

When it comes to Expenditure, because of the delay in releasing funds from the DACF especially, there is tremendous amount of pressure on the meagre IGF the Assembly is able to mobilize. This is affecting the assembly’s quest to use at least 20% of its Internally Generated Funds on a capital project for the benefit of the rate payers in the district.

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

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES</b>							
<b>Expendi ture</b>	<b>2021</b>		<b>2022</b>		<b>2023</b>		<b>% age Perform ance (as at August, 2023)</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at August, 2023</b>	
Compen sation	1,374,73 3.00	1,832,0 05.69	1,704,3 26.00	1,686,2 91.11	1,818,62 0.93	1,245,0 41.96	<b>68%</b>
Goods and Service	3,559,28 7.50	1,366,3 37.67	3,517,4 23.53	2,632,4 82.85	4,911,65 5.79	1,111,8 78.33	<b>23%</b>
Assets	5,145,39 0.79	1,189,0 63.18	2,525,0 00.00	2,102,4 27.28	7,440,63 9.45	412,205 .62	<b>6%</b>
Total	10,079,4 11.29	4,387,4 06.54	7,746,7 49.53	6,421,2 01.24	14,170,9 16.17	2,769,1 25.91	<b>20%</b>

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

- To improve access to quality extension services by all farmers at all levels
- To improve the wellbeing of citizenry
- To promote accountability and transparency in the system of local governance at all levels
- To ensure the maximum utilization of available resources
- To enhance access to quality healthcare
- To improve environmental sanitation
- To promote integrated spatial development
- To promote and protect the rights of every child from all forms of abuse
- To expand social protection programmes to cover all eligible households
- To ensure maximum security for all

## Policy Outcome Indicators and Targets

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

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Improve internally generated	% of amount of IGF			100 %	89.7 %	100 %	49.7	100 %	100 %	100 %	100 %

d revenue performa nce	mobiliz ed										
Access to Health Care	Propor tion of popula tion with access to improv ed Health care Faciliti es			100 %	78%	100 %	75%	100 %	100 %	100 %	100 %
Improve d producti on efficienc y	% chang e in total output of yam produc ed			100 %	70%	100 %	78%	100 %	100 %	100 %	100 %
Number of PWDS economi cally	% chang e in Disabili ty funds			100 %	96%	100 %	100 %	100 %	100 %	100 %	100 %

empowered	disbursed to support PWDS										

**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.

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August

Property Rate	2,000.00	3,000.00	20,000.00	18,490.00	4,000.00	7,248.34	181
Fees	294,000.00	255,297.00	363,263.00	378,154.00	455,000.00	276,691.00	61
Fines	4,000.00	640.45	24,000.00	22,335.14	8,000.00	7,000.00	88
Licenses	58,000.00	63,176.00	137,537.00	134,936.75	280,000.00	120,082.50	43
Land	52,000.00	13,137.00	60,000.00	65,547.10	105,000.00	87,115.00	83
Rent	2,500.00	0.00	58,200.00	55,106.00	63,000.00	13,664.11	22
Investment	6,000.00	9,475.00	13,000.00	11,570.00	15,000.00	6,800.00	45
Total	418,500.00	344,725.45	676,000.00	686,138.99	930,000.00	518,600.95	56

From the table it can be observed that there has been a steady growth in the Internally Generated Revenue of Nkwanta North District Assembly over the period and targets set were almost reached for 2021 and exceeded in 2022(initial budget for 2022 was 430,000.00). Also, the budget grew from an actual of 344,725.45 in 2021 to 686,138.99 in 2022, representing an unprecedented 99.04% growth. With an actual of 518,600.95 as at August, the 2023 revenue is on course of exceeding that of the previous 2022. However, the NNDA is faced with numerous challenges when it comes to revenue mobilization. Some of the challenges are; lack of a revenue Vehicle, insufficient revenue collectors, and low remuneration, among others. Finding solutions to these problems will help the Assembly not only reach its targets but exceed them with aplomb.



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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Budget Programme Objectives

##### Budget Sub-Programme Objective

- 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 48. The implementation challenges of the Programme include logistics and Untimely and sometimes non-release of fund

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Audit Committee meetings organized	No. of meetings held	4	3	4	4	4	4
Management meetings organized	No. of Management meetings held	4	3	4	4	4	4
Staff Durbars organized	No. of occurrence	4	3	4	4	4	4
Procurement Plan prepared and Implemented	No. of Tender Publications made (advertisement)	4	3	4	4	4	4
Budget Committee Meetings Organised	Number of Budget Committee Meetings organised	6	4	4	4	4	4

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Servicing and Maintenance of Official Vehicles and Motorbikes	Construction of 1No. semi-detached bungalow at Kpassa
Organise regular Management meetings	
Organize Entity Tender Committees meetings	
Organize District Security Committee 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(5) 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

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>	<b>Projections</b>
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		<b>2022</b>	<b>2023 as at August</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Quarterly financial reports	Prepared by	30 days after end of quarter	30 days after end of quarter	30 days after end of quarter	30 days after end of quarter	30 days after end of quarter	30 days after end of quarter
Annual financial reports prepared	Prepared by 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	31st March the following year	31st March the following year
Monthly bank reconciliation prepared	Prepared by	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	

Preparation of Annual Financial Return	
Preparation of monthly Financial Reports	

## 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Quarterly Reports were	Quarterly Reports Prepared	4	3	4	4	4	4

prepared and Submitted	and submitted						
Training program for staff facelifted	No. of Training Programmes	3	1	4	4	4	4
Monthly Update of Staff Nominal Roll	No. of Staff Nominal Roll Update	12	8	12	12	12	12
Staff Durbar	No. of staff Durbar Organised	2	1	3	3	3	3
Monthly Validation of Staff Salaries	No. of Staff Validation	12	8	12	12	12	12

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Development of Staff Capacity	
Keeping of personal records (personal files) of staff	
Collation of appraisal forms of staff	
Annual leave roster for staff	

## **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
- Preparation of Programme Based Composite Budget

### 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 7 Staffs, comprising of 4 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.

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2022</b>	<b>2023 as at</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>

			<b>August</b>				
Monitoring of projects and Programmes	No. of site visits undertaken	6	4	6	6	6	6
Plans produced and reviewed	Annual Action Plan prepared by	June	June	June	June	June	June
Increased citizens participation in planning implementation	Number of Town-Hall meetings organized	3	2	4	4	4	4
Budget Prepared and approved	Budget approved on time	October, 24	October 17	September	September	September	September
Quarterly Budget Implementation Report	No. of Budget Implementation report prepared and submitted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Organise stakeholder meetings	
Organise DPCU meetings	
Organise Budget Committee meetings	
Organise F/A Sub-Committee meetings	
Organize at least 2No. PFM Town Hall Meetings	

## **SUB-PROGRAMME 1.5 Legislative Oversights**

### 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
- To organize capacity building workshop for Assembly members to enhance their skills to effectively and efficiently scrutinize, monitor and evaluate the performance of the assembly.

### 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

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>	<b>Projections</b>
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		<b>2022</b>	<b>2023 as at August</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
General Assembly meetings Held	No. of General Assembly meetings held	3	2	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	26	21	28	28	28	28
Executive Committee meetings held	No. of Executive Committee meetings held	3	2	4	4	4	4

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	
Prepare and gazette Bye-laws of the Assembly	

## **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 following are the sub-programmes under this Programme:

1. Education, Youth and Sports
2. Public Health Services and Management
3. Social Welfare and Community Development
4. Environmental Health and Sanitation Management
5. Birth and Death Registration Services

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.

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

### Budget Sub-Programme Objective

- Improve Sector Institutional Capacity
- Promote Teaching and Learning
- 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.

Allocations have been made in the 2024 budget to complete and renovate classroom blocks and other educational facilities across district. This would therefore ease pressure on the already over-stretched learning facilities in the district.

To improve on enrolment and retention rate, the Assembly in collaboration with the Member of Parliament over the years make allocation to cater for brilliant but needy students in Universities, Colleges of Education, Polytechnics, Second Cycle Schools and sometimes Junior High Schools. In addition, there is also school feeding programme currently on-going 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027

Capacity for teacher building carried out	Number of teachers involved	520	500	544	565	590	600
School uniform distributed to schools	Number of beneficiary of uniform distributed	220	200	250	300	350	400
Newly Trained Teachers posted	Number of teachers posted	100	85	110	130	150	180
Sensitization of girl child education carried out	Number of girls sensitized	105	100	110	120		130
Monitoring of schools	Number of schools monitored	60	50	62	65	70	75

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Capacity building for teachers	Completion Of 1no. 3unit Pavilion Classroom Block At Kabrekura
Internal managements of the organization	Provision of 400No. Dual desks and 600No. Mono desks to primary and JHS in the district.
Sensitization of parents on the importance of education.	Construction of fence wall around Kpassa Sports Complex Phase I
Scholarship packages for brilliant but needy students	Rehabilitation of 1No. 3-units Classroom Block at Damanko JHS 1
Monitoring and supervision of teachers and students	Rehabilitation of 1No. 3-units Classroom Block at Sibi

## **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 provides comprehensive packages of both curative and preventive health services to the people of the Nkwanta North District. 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 their health and has equitable access to high quality health services.

In terms 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.

### **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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
skilled Delivery Coverage	% of Skilled delivery	70%	60%	76%	82%	85%	88%
PNC Coverage	% of PNC coverage	75%	70%	80%	90%	100%	100%
Mothers Tested for HIV	% of mothers tested for HIV	100%	100%	100%	100%	100%	100%
Penta 3 Coverage	% of children vaccinated against penta 3	90.0%	100%	100.0%	100%	100%	100%

Measles-Rubella 2 Coverage	% of children vaccinated	95.0%	90.0%	95.0%	95%	95%	98%
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Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Establish mental health units at the clinics or health facilities, District mental health network/team	COMPLETION OF 1No. CHPS COMPOUND AT ABUNYANYA
HIV/AIDS AND MALARIA PREVENTION	
Retraining, supportive supervision and monitoring on Infection Prevention and Control (IPC), QA/QI, customer care	
Malaria case management training for clinical staff	
Inservice training of midwives on Emergency obstetric care(EMOC &BMOC).	
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)	

## **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 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 programmes 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 encourage 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 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 GH¢ 175,720.00 is disbursed bi-monthly. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer. This number is expected to increase to about 2,500 beneficiary households after the completion of the ongoing expansion exercise. Basically, Community Development promotes social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas of the District. It seeks to provide employable, entrepreneurial development and sustainable skills to the youth through Technical and Vocational Education and Training (TVET) with a view to decrease and curb migration of the youth from rural to urban areas and also enable the youth to achieve and maintain a meaningful life while remaining in their localities. It also trains community educators to provide technical backstopping to the District Assembly and educates and mobilizes communities for development. Finally, it promotes behavioral and social change through the strategy of Communication for Development (C4D) especially child and family welfare for effective and efficient child protection, societal and developmental issues through mass meetings, study groups meetings and women's groups meetings. The sub-Programme is undertaken by the Department of Social Welfare and Community Development. The staff strength of the department is currently Six (6) i.e. 2 Senior Social Development Officers, 1 Social Development Assistant and 1 Senior Social Development Assistant. The funding sources for the sub-Programme include GOG, DACF, IGF and UNICEF. The beneficiaries of the program include urban and rural dwellers in the District.

#### Budget Sub- Programme Description

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	25,000	30,000	30,000	30,000	30,000
Children abused and exploited are advocated for	No. of children benefited	7,000	6,200	7,000	7,000	7,000	7,000
To eliminate Worst forms of Child Labour (WFCL) in the district	No. of Communities /members sensitized on WFCL and the best ways to protect children.	7000	5800	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	5,300	7,500	7,500	7,500	7500
Train teenage mothers in employable skills to improve their socio economic status in the district	No. of teenage mothers trained in bead making.	9700	4,300	10,000	10,000	10,000	10,000
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	3,600	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	3,000	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	

## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### Budget Sub-Programme Objective

- 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.

### 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;

- 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 two 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 staff, 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Turnaround time for issuing of true certified copy of	Turn around period for	30 days	30 days	30 days	30 days	30 days	30 days

entries of Births and Deaths	issuing certificates						
Registration of births	Number of birth registered	2,606	4,023	4,500	4,600	4,700	4,800
Issuance of burial permits	Number of burial permits issued	28	38	450	500	600	700
Organizing public education and sensitization on the importance of birth & Death certificates	Number of public education organized	4	3	4	4	4	4
Sensitizing the public on the dangers of home burials	Number of people sensitized	300	250	500	600	700	800

Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Registration of births	
Issuance of burial permits	
Organizing public education and sensitization on the importance of birth & Death certificates	
Sensitizing the public on the dangers of home burials	

## **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. Enforcement of Statutory Laws on Environmental Sanitation

### Budget Sub- Programme Description

The Environmental Health and Sanitation Unit of the District Assembly is made up of (15) fifteen technical and sub technical staff. 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 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 Global Communities, an NGO, 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 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
- d. Unavailability of a 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	Projections				
		2022	2023	Budget Year 2024	Indicative Year 2025	Inc year
Construction of Household latrines facilitated	No. of household latrines constructed	3,000	3,200	3,500	4,000	4
Zoomlion Company supervised in the collection and disposal of solid waste from communities	No. of central containers	11	6	10	15	
Medical screening of persons engaged in the hospitality industries facilitated	No. of persons medically screened	1,399	1,500	2000	2,200	2
Premises inspection by Environmental Health Officers to detect and abate nuisances facilitated	No. of premises inspected	28,000	30,000	30,500	31,000	33

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
1. Fumigation	
2. Organise medical screening for food/drink vendors annually	
3. Education and sensitization of butchers on proper slaughtering and handling of meat	
4. Dislodging of public latrines	

## **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 and is currently being managed by two(2) staff. 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) 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	
District Spatial Development	Final plans of DSDF and its	75%	80%	85%	90%	95%	

Framework (DSDF) Plan Prepared	Technical report						
District Local Plans Prepared	No. of local plans prepared from the DSDF)	30	30	30	30	40	
Processing and deciding on development applications received	No of development applications processed	30	35	50	75	100	

Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Preparation of Planning Schemes	
Digitising of Sector Layouts	
Monitoring and Inspection of Site	
Statutory planning committee meeting organized	

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

### Budget Sub-Programme Objective

- 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

### 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.

**Table 27: 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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.		20	24	50	50	50	50
Office equipment maintained	No. of office equipment maintained	4	3	4	4	4	4

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Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Monitoring and Supervision of Physical Projects	Renovation of 1No. 3-unit Classroom Block with ancillary facilities at Damanko JHS A
Monitor Development Control in the District	Renovation of 1No. 3-unit Classroom Block with ancillary facilities at Sibi
Preparation of Operation and Maintenance plan	Construction of fence wall around Damanko Market
Procurement of Office Equipment	Construction of 5 No. Boreholes in selected communities

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

#### Budget Sub-Programme Objective

- To provide quality road transport systems for the safe mobility of goods and people.
- To implement development programmes to enhance urban transport through improved road network.
- To provide and maintain streetlights on all major roads in the district

#### Budget Sub- Programme Description

The Road and Transport Services sub-programme provides quality road transport systems for the safe commuting of people and goods across the length and breadth of the district. Under this sub-programme, construction, maintenance, inspection, supervision and monitoring of all road related activities will be undertaken. Major services delivered by the sub-program include;

- Establishing and maintenance of transport services database including; information on operators, routes, terminals, bus stops and paid car park facilities within the Nkwanta North District.
- Monitor and report on the condition of the road including the development of potholes, road signs and other road infrastructure to appropriate agency for timely repairs.
- Undertake annual permit renewals and licensing exercises for commercial transport operators.

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

#### **Table 29: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Provision of street lights	Number of street lights fixed	90	65	100	110	120	130
Maintenance of roads	KM of road maintained	15	21	40	40	40	40
Registration of transport unions	Number of transport union registered	22	20	25	25	25	25

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects

## **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
- To promote Agricultural activities to ensure food security in the district

### Budget Programme Description

The program aims to make 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 and Business Advisory Centre. 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, District Assemblies Common 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.
- To Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries
- To advise on the provision of credit for micro, small-scale and medium scale enterprises.

### **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 low-income people to access capital and bank services in supporting or establishing new businesses. This helps 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.

### **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.

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>	<b>Projections</b>
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		<b>2022</b>	<b>2023 as at August</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Train artisans groups to sharpen skills annually	Number of groups and people trained	-	10	15	20	20	20
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	20	25	30	30	30
Financial / Technical support provided to businesses annually	Number of beneficiaries-	-	50	70	100	100	100

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Promotion of Small, Medium and Large scale enterprise	Construction of 1No. 3-unit slaughter house with ancillary facilities in Kpassa
Promoting the formation of associations, co-operative groups.	Construction of drainage in Kpassa Market
Offering business and trading advisory information services	Construction of 1No. storage facility in Kpassa market
Facilitating the promotion of tourism in the District.	

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

### Budget Sub-Programme Objective

- a. Food security and emergency preparedness.
- b. Increase growth in income.
- c. Increase access to domestic and international markets

### 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 were 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.

As at the end of the 2<sup>nd</sup> quarter of 2023, 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. Facilitated the formation and training of 5 VSLAs across the district through a GASIP funded initiative.
11. Organized 2 quarterly technical review meetings for staff of the department.
12. Facilitated farmers' access to certified seed maize.
13. Facilitated a seed grower's access to foundation seed (Obaatampa).

### **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.

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years	Projections
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		<b>2022</b>	<b>2023 as at August</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Increased yields in yam, cassava, maize, rice.	Metric tonnes	<b>(2.5mt)</b>	<b>(2.5mt)</b>	<b>(2.5mt)</b>	<b>(2.5mt)</b>	<b>(3.0mt)</b>	<b>(3.5mt)</b>
Increased the use of improved planting materials.	Number of farmers patronized improved planting materials	<b>6500</b>	<b>7000</b>	<b>7500</b>	<b>8000</b>	<b>8000</b>	<b>8500</b>
Increased production of poultry, pigs, and small ruminants.	Number of farmers patronizing.	<b>1400</b>	<b>1600</b>	<b>2000</b>	<b>2300</b>	<b>2300</b>	<b>2800</b>
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>
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>

Budget Sub-Programme Standardized Operations and Projects

**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	
Routine vaccination and treatment of livestock and rural poultry	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### Budget Programme Objectives

- 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.
- To ensure that ecosystem services are protected and maintained for future human generations.

### 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.

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.

## **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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Support to disaster affected individuals	No. of victims supported	960	860	900	900	900	900
Field Trips & Assessment Undertaken	No. of Field Trips & Assessment undertaken	20	16	24	24	24	24
Training for Disaster volunteers organized	No. of volunteers trained	700	647	800	800	800	800
Disaster Management Committee Meeting	No. of District Disaster Management Committee Meetings held	4	3	4	4	4	4
Campaigns on disaster prevention organised	No. of campaigns organized	10	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

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

## **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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Firefighting volunteers trained and equipped	Number of volunteers trained	80	65	100	100	100	100
Re-afforestation	Number of seedlings developed and distributed	700	620	1,000	1,000	1,000	1,000
Training of volunteers on the dangers of deforestation	Number of volunteers trained	300	220	400	400	400	400

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

Standardized Operations	Standardized Projects
Implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.	
Increase environmental protection through re-afforestation.	
Organizing public education on the dangers of deforestation	

FEDU 2023

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA: NKWANTA NORTH DISTRICT ASSEMBLY											
Funding Source: DACF											
Approved Budget:											
#	Co de	Project	Contra ct	% W ork Do ne	Total	Actua l	Outsta nding Comm itment	2024	2025 Budg et	202 6 Bu dge t	202 7 Bu dge t
					Contr act Sum	Paym ent		Budg et			
1		CONSTR UCTION OF 1NO. 3-UNIT PAVILION AT KANJO PRIMARY SCHOOL	KWAN ETH COMP. LTD	10 0 %	63,07 0.00		63,070 .00	63,0 70.0 0			
2		CONSTR UCTION OF FIRE SERVICE AND AMBULA NCE BAY	GAJA CONS T. LTD		88,00 0.00		88,000 .00	88,0 00.0 0			
3		COMPLE TION OF 1No. CHPS COMPO UND AT OBUNJA	IDDISU AHEVI ENT.	10 0 %	227,5 54.48	176,3 27.66	51,228 .00	40,0 00.0 0	11,2 28.0 0		
4		COMPLE TION OF 1NO SEMI- DETACH ED BUNGAL OW AT KPASSA	E.P. BORK E ENT.	96 %	145,6 59.00	105,5 59.00	40,100 .00	40,1 00.0 0			

5	FENCIN G OF HON. DCE BUNGAL OW	MARA NATHA	98 %	198,2 14.00	135,8 61.00	60,352 .00	60,3 52.0 0			
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Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA: NKWANTA NORTH DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	REHABILITATION OF 1NO. 3-UNIT CLASSROOM BLOCK AT AZUA		SOCO	350,000.00	
2	CONSTRUCTION OF 1NO. 3-UNIT CLASSROOM BLOCK AND 1NO. 3-UNIT STAFF QUARTERS AT KABRE-AKURA		SOCO	900,000.00	
3	CONSTRUCTION OF 1NO. 3-UNIT CLASSROOM BLOCK WITH STAFF QUARTERS AT KORNİ		SOCO	900,000.00	
4	CONSTRUCTION OF 1NO. 3-UNIT CLASSROOM BLOCK WITH STAFF QUARTERS AT KPANJAL		SOCO	900,000.00	
5	PROCUREMENT OF 1,000NO. DUAL DESKS FOR PRIMARY SCHOOLS		SOCO	650,000.00	

6	PROCUREMENT OF 1,000NO. MONO DESKS FOR JHS		SOCO	580,000.00	
7	PROCUREMENT OF 200NO. BENCHES AND 100 TABLES FOR KPASTECH		SOCO	210,000.00	
8	CONSTRUCTION OF FENCE WALL AROUND KPASSA SPORTS COMPLEX PHASE II		SOCO	500,000.00	
9	PROCUREMENT OF 300 NO. DUAL DESK FOR PRIMARY SCHOOLS IN NND		DDF	200,000.00	
10	PROCUREMENT OF 250 NO. MONO DESKS FOR JHS IN NND		DDF	150,000.00	
11	REHABILITATION OF 1NO. 3-UNIT CLASSROOM BLOCK AT DAMANKO		SOCO	543,120.00	
12	REHABILITATION OF 1NO. 3-UNIT CLASSROOM BLOCK AT SIBI		SOCO	331,110.00	
13	PROCUREMENT OF 624NO. MONO DESK FOR JHS		SOCO	398,610.00	
14	PROCUREMENT OF 640NO. DUAL DESK FOR PRIMARY		SOCO	396,800.00	

15	REHABILITATION OF FENCE WALL AROUND KPASSA SPORTS COMPLEX PHASE I		SOCO	250,000.00	
16	CONSTRUCTION OF 3NO. CULVERT AT PIBILA - OGANDO		SOCO	900,000.00	
17	REHABILITATION OF SIBI - OBUNJA FEEDER ROAD (5KM)		GPSNP	900,000.00	
18	CONSTRUCTION OF SMALL EARTH DAM AT KABREKURA		GPSNP	700,000.00	
19	EXTENSION OF MAMA-AKURA - HUNDOKORPE FEEDER ROAD		SOCO	400,000.00	
20	DRILLING OF 5NO. BOREHOLSES IN 5 COMMUNITIES		SOCO	375,000.00	
21	CONSTRUCTION OF SIBI YAM MARKET		SOCO	1,000,000.00	
22	CONSTRUCTION OF DAMANKO - KORNI FEEDER ROAD		SOCO	1,500,000.00	
23	CONSTRUCTION OF DRAIN AT KAKIBA'S END OF THE MARKET		DDF	300,000.00	
24	CONSTRUCTION OF 1NO. 6-UNIT W/C WITH CHANGE ROOM		SOCO	300,000.00	

	AT DAMANKO MARKET				
25	CONSTRUCTION OF 1NO. 2-UNIT STORAGE FACILITY IN KPASSA MARKET		DDF	360,000.00	
26	CONSTRUCTION OF 1NO. 3-UNIT SLAUGHTER HOUSE WITH ANCILIARY FACILITIES IN KPASAA		DDF	422,000.00	
27	LEVELING COMPACTING AND PAVING OF KPASSA MARKET (PHASE I)		DDF	300,000.00	
28	RENOVATION OF TOILET FACILITIES ACROSS THE DITRICT		IGF	120,000.00	
29	CONSTRUCTION OF 4NO. URINAL IN KPASSA MARKET		IGF	80,000.00	