



REPUBLIC OF GHANA

COMPOSITE BUDGET FOR  
2019- 2022

PROGRAMME BASED BUDGET ESTIMATES

2019

NANTON DISTRICT ASSEMBLY

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## **PART A: INTRODUCTION**

### 1. DISTRICT PROFILE

#### **STRATEGIC OVERVIEW OF NANTON DISTRICT ASSEMBLY**

Nanton District was carved out of the then Savelugu/Nanton Municipal Assembly and among thirty-eight (38) Districts created in 2018 in the country under the L.I 2343. It was officially inaugurated on 15th March, 2018.

Generally, the Nanton District has one type of settlement patterns: nuclear settlement, where villages or houses are said to be clustered.

The Nanton District Assembly has 20 elected members and 7 Government appointees; adding up to 27 members. The District Chief Executive and one Member of Parliament are also members but have no voting rights. There are two committees that help in the decision making process within the district namely the executive committee and public relations and complaints committee. Sub-committees include, the Finance and Administration, Works, Development planning sub-committee, Social Services, Justice and security sub-committee among others.

#### **POPULATION**

The District is one of the twenty-eight administrative Assemblies in the Northern Region of Ghana with Nanton as its capital. It has 67 communities, 2 Area Councils, 118 Unit Committees, 20 Electoral Areas and 1 Parliamentary constituency. The District has a total population of about 57,055 (2010 PHC) and a growth rate of 2.7%.

#### **2 DISTRICT ECONOMY**

The main stay of the District is Agriculture. 68% of its active labour force are into farming at subsistence levels. Crops produced include: Maize, Rice, Soya beans, Guineacorn, yams among others

They also rear animals and keep poultry (Goats, Sheep, Donkeys, Cattle, Fowls, Guinea fowls).

They also grow vegetables like: tomatoes, pepper, okro, spinach among others

#### **2.1 ROAD**

The state of roads in the District is poor. The District is served by two major roads with one linking Nanton to the regional capital Tamale while another one links the District to Savelugu. Majority of the communities are interconnected by feeder roads. In rainy season, these roads become un-motorable. This makes it difficult for farmers to convey food stuffs from their farms to market centers resulting in losses most especially with perishable vegetables and food stuffs

## 2.2 EDUCATION

Administratively the District is zoned into three educational circuits:

- Nanton
- Tampion and
- Zoggu circuits

The District has ten (10) JHS, thirty-one (31) Primary Schools and no Senior High School.

### **Student Teacher Ratio:**

- Kg : 35:1
- Primary: 35:1
- JHS: 45:1

## 2.3 HEALTH

The District has four (4) Health Centres at Nanton, Tampion, Zoggu and Janjori Kuku. Six (6) CHPs compounds at: Fazihini, Nanton Kurugu, Nyolugu, Nagdigu, Sandu and Guntinli

### **TOP TEN (10) OPD REPORTED DISEASES**

Malaria, Upper Respiratory Tract Infection, Diarrhea, Joint Pains, Anemia, Pneumonia, Acute Urinary Tract Infection, Hypertension, Typhoid Fever and Skin Diseases

## 2.4 ENVIRONMENT

The District has less tree cover opening it up to harsh climatic conditions: thus, heavy rainfall washing up the top soils. Harsh condition of harmattan also lead to high incidence of bush burning. Tree felling for fuel wood is at an alarming rate in the District. All these pose problems

to the environment and thus, hamper water availability for both domestic, agricultural and other needs in the district.

## 2.5 Water and Sanitation

Like all other Districts in the Northern Region, Nanton is faced with numerous challenges in the area of sanitation. In line with this the Assembly has included in its Plan and Budget activities geared towards improved sanitation in the District.

The District has been supported with two refuse trucks and five tricycles. The District Assembly has also assigned a 1No Yamaha AG 100 motor bike benefited by the District, from the RING project to the District Environmental Officer to monitor sanitation activities in the District.

### **KEY ISSUES/CHALLENGES**

- Poor nature of roads
- Inadequate Office Accommodation
- Inadequate sanitation coverage in the District
- Lack of strong means of transport (Nanton has two old vehicles)
- Over reliance on rain-fed agriculture

## 26. VISION OF THE DISTRICT ASSEMBLY

The vision of the District is to create a society where there is an improved socio-economic condition through quality education, healthy lifestyles, food security and income on a sustainable basis.

## 27. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

The Nanton District Assembly exist to improve upon the quality of life of the people through harnessing human and material resources and effective coordination for the provision of basic infrastructure, economic and social services to the people.

## PART B: STRATEGIC OVERVIEW

### 28. ADOPTED POLICY OBJECTIVES

The following are the SDG Policy Objectives of the Nanton District Assembly.

THE DISTRICT'S ADOPTED POLICY OBJECTIVES	SUSTAINABLE DEVPT.GOALS
1. Ensure reduction of new AIDS/STIs infections, especially among the vulnerable	Achieving Good Health and Well-Being (GOAL 3)
2. Ensure sustainable, equitable and easily accessible healthcare services	
3. Develop adequate skilled human resource base enhance inclusive & equitable access & participation in education at all levels	Fostering Quality Education (GOAL4)
4.Promote gender equality & equity in political systems & outcomes	Gender Equality (GOAL 5)
5.Promote the development of selected staples and horticultural crops	Reducing Hunger and Promoting Food Security (GOAL 2)
6. Improve access to sanitation	Water and Sanitation (GOAL 6)
7.Promote decent living conditions for persons with disability	Reduced Inequalities (GOAL 10)
8. Boost revenue mobilization, eliminate tax abuses and improve efficiency	Strengthen the means of Implementation and Revitalize the Global Partnership for Sustainable Development (GOAL 17)

### 2 GOAL

The goal of Nanton District Assembly is to expand and strengthen socio-economic development which will contribute to job creation; reduce poverty; sustain the environment; and enhance participatory development at all levels.

### 3 CORE FUNCTIONS OF THE ASSEMBLY

The core functions of the Nanton District Assembly like any other Assembly in Ghana, are to:

- Ensure the preparation and submission, through RCC, of;
  - (i) Development plans of the district to the NDPC for approval, and
  - (ii) The budget of the district related to the approved plans to the Minister of Finance for approval;
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services
- The development, improvement and management of human settlements and the environment in the district;
- Co-operate with the appropriate national and local security agencies, for the maintenance of security and public safety in the district;
- Ensure ready access to Courts in the district for the promotion of justice;
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by this Act or by any other enactment
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
  - i. execute approved development plans and budgets for the district;

- ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
  - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
  - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
  - v. monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
  - Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

## 4 EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY PROJECT/ACTIVITY	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
<b>Management and Administration Infrastructure Delivery and Management Existing projects</b>	Develop a Cadastral Plan for the District	-	100,000.00	100,000.00
	Procurement and Installation of Street light Within the District	-	50,000.00	50,000.00
	Reshaping and Opening up Feeder Roads within the District	-	380,000.00	380,000.00
<b>Economic Development Existing projects</b>	Provide Support to Farmers Day Celebration	14,177.00	-	14,177.00
	Provide Support to Agric Department	700.00	-	700.00
<b>Social Services Delivery</b>	Organize Mass education on Child protection & promotion in 10 communities	2,700.00	-	2,700.00
	Construction and Furnishing of 1 No. District Health Directorate	-	400,000.00	400,000.00
	Construction and Furnishing of 1 No. District Education Directorate	-	400,000.00	400,000.00
	Construction and Furnishing of OPD at Nanton Health Centre(Phase1)	-	170,000.00	170,000.00
<b>Environmental Management</b>	Provide support to Solid waste Management(Refuse Evacuation)	-	59,643.38	59,643.38
	Sanitation Improvement Package/fumigation	-	20,000.00	20,000.00
	Procurement of 10 No. Motorbikes & Rehabilitation of an old Pick- Up for Monitoring CLTs activities	-	150,000.00	150,000.00
	Provide Support to CLTs Activities	10,000.00		10,000.00

### 5 Government Flagship Projects/Programmes

No	Name of Activity/Project	Budget	Funding Source
1	Support Government Flagship projects (One -District – One Factory, Planting for Food and Jobs etc.)	10,000.00	DACF

### 6 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Year 2016		Year 2018		Year 2019	
		Year 2016	Value 2016	Year 2018	Value 2018	Year 2019	Value 2019
Citizenship engagement and participation in decision making strengthened	No of public hearings/Town hall meeting/consultative meetings conducted					1	1
Access to health delivery services increased	No. of health facilities constructed					1	1
Sanitation coverage increased	% of pop. served with safe excreta disposal facilities					15%	15%
Teaching and learning improved	No. of classrooms constructed					9	9
General Assembly Sessions organised	Number of Meetings held					4	4

7 REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

7.1 REVENUE PERFORMANCE (All Revenue Sources)

REVENUE PERFORMANCE- ALL REVENUE SOURCES								
ITEM	2016		2017		2018		% performance As at Jul,2017	2019 Budget
	Budget	Actual	Budget	Actual	Budget	Actual as at July		
IGF								137,566.00
Compensation Transfer								784,508.36
Goods and Services Transfer								43,625.09
Assets Transfer								
DACF +MP								3,470,166.01
DDF								2,720,000.00
Other Transfers (CIDA,PWD)								205,294.54
<b>Total</b>								<b>7,361,160.00</b>

7.2 EXPENDITURE PERFORMANCE BY PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GH¢		CAPITAL INVESTMENT	TOTAL
		GOODS & SERVICE			
Management and Administration	385,295.16	690,244.46		721,640.05	1,797,179.67
Infrastructure Delivery & Management	41,340.89			1,740,000.00	1,781,340.89
Social Services Delivery	411,872.31	230,756.79		2,939,643.38	3,582,272.48
Economic Development		160,366.96		-	160,366.96
Environmental Management		40,000.00		-	40,000.00
<b>Total</b>	784,508.36	1,001,390.67		5,401,283.43	<b>7,361,160.00</b>

## **PART C: BUDGET PROGRAMME SUMMARY**

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

#### **1. Budget Programme Objective**

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting and monitoring and evaluation (M &E) of projects and programmes.
- To provide efficient human resource management of the District.

#### **2. Budget Programme Description**

The Management and Administration Programme provide administrative and logistical support for efficient and effective running of the District Assembly. It ensures efficient management of the resources of the District as well as promoting cordial relationships with key stakeholders. The programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Town/Area councils in the District which include Tampion and Nanton Area Councils

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management.

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The sub-programmes involved in the delivery of Management and Administration programme are General Administration, Finance & Revenue Mobilisation, Planning Budgeting & Coordination and Human Resource Management. The programme has total staff strength of fourteen (14) employees.

The General Administration sub-programme ensures that services and facilities necessary to support the administration, general services and investment functions of the Assembly are made available.

The Finance and Revenue Mobilization Sub-Programme ensures availability of funds, and accountability matters, accounting reporting and assisting in budget preparation and implementation.

The Planning, Budgeting and Coordination sub-programme coordinates all the activities of the District Assembly. The sub-programme ensures the timely preparation of plans and budgets of the assembly.

The Human Resource sub-programme handles routine personnel and staff management and facilitates career skills development of the staff of the District Assembly.

The main sources of funding for the programme are the Government of Ghana (GoG), DACF, DDF, RING and IGF with beneficiaries of the programme being all persons living in the district. The scope of the programme is Nanton District. The main challenges encountered in carrying out this programme include inadequate funds, low IGF base, inadequate capacity building programmes for staff and inadequate office space.

The Management and Administration Programme seeks to:

- Co-ordinate the activities and programmes of the Decentralized Departments and other organisations.
- Manage the administrative machinery and financial activities of the District Assembly. Acquire the various resources, which the District Assembly needs in order to operate effectively and efficiently.
- Collate plans emanating from policies and objectives of the district and facilitate the development and determination of strategies and priorities.



- Facilitate the integration of the plans and programmes of all implementing departments into a well-defined district plan.
- Monitor and evaluate the implementation of all programmes and projects in the District for the achievement of organisational goals.
- Develop the appropriate framework for identifying and building the necessary human resource capacity that the District Assembly needs to enable her achieve her broad objectives.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.1 General Administrations**

##### **1. *Budget Sub-Programme Objective***

- To coordinate the activities of all Departments and Agencies under the District Assembly for effective performance and harmonisation of efforts
- To provide effective support services

##### **2. *Budget Sub-Programme Description***

The General Administration sub-programme provides a platform for Decentralised Departments and other organisations to harness their synergies for effective and efficient service delivery. It ensures that services and facilities necessary to support the administration, general services and investment functions of the Assembly are made available. The sub-programme also discharges the duties of stores, secretarial, records, security and estates management.

The General Administration sub-programme carries out the following responsibilities;

- Support development of staff by organizing training workshops
- Carrying out regular maintenance of assets of the Assembly
- Efficient and effective management of transport facilities for the Assembly

The units in the General Administration are Administration Unit, Registry unit and Stores. The General Administration has total staff strength of fourteen (14) employees. The main sources of funding of the sub-programme are from the Government of Ghana (GoG), DACF, IGF, DDF and RING.

The main beneficiaries of the sub-programme are Decentralised Departments, CSOs, Assembly Members and various Committee members.

The main challenges encountered in carrying out this sub-programme include inadequate funds and staff (skills and numbers).

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections		
		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022		
General Assembly Sessions organised	Minutes prepared	1 week after the meeting	1 week after the meeting	1 week after the meeting	1 week after the meeting		
Executive Committee meeting held	Minutes prepared	2 days after the meeting	2 days after the meeting	2 days after the meeting	2 days after the meeting		
Management meeting held	Minutes prepared	1 week after the meeting	1 week after the meeting	1 week after the meeting	1 week after the meeting		
District Security committee meeting held	Minutes prepared	2 days after the meeting	2 days after the meeting	2 days after the meeting	2 days after the meeting		
Quarterly Departmental Review organised	Number of Departmental reports received	28	28	28	28		
Departments supported with logistics	Number of Departments supported	11	11	11	11		

#### 4. Budget Sub-Programme Operations and Projects

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

<b>Operations</b>	<b>Projects</b>
Provide Support to Farmers Day Celebration	Develop a Cadastral Plan for the District
Provide support to DMTP preparation	Procurement and Installation of Street light Within the District
Monitor projects and operations in the District	Reshaping and Opening up Feeder Roads within the District
Prepare a Revenue Data for the District	Develop a Cadastral Plan for the District
Provide support to Staff training and Development	Procurement and Installation of Street light Within the District
Provide support to DMTP preparation	Reshaping and Opening up Feeder Roads within the District
Monitor projects and operations in the District	Construction & Furnishing of INo. Semi - Detach Bungalow for Senior Staff
	Rehabilitation of Area council Office at Nanton
	Construction of 2 No. 6 Unit Market Stores
	Construction & Furnishing of INo. Semi - Detach Bungalow for Senior Staff

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.2 Finance and Revenue Mobilization**

##### **1. Budget Sub-Programme Objective**

- Ensure effective and efficient mobilisation and management of funds of the Assembly
- Improve financial management and reporting through the promotion of efficient Accounting system

##### **2. Budget Sub-Programme Description**

The Finance and Revenue Mobilization Sub-Programme ensures effective and efficient management of financial resources and timely reporting as contained in the Public Financial Management Act. It ensures availability of funds, and accountability matters, accounting reporting and assisting in budget preparation and implementation.

The Sub-Programme safeguards the interest of the Assembly in all financial transactions relating to revenue and expenditure and ensures good financial administration.

The Internal Audit Unit implements internal audit control procedures and processes through managing audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse. Thus, it guarantees that the Assembly's operations are in compliance with existing laws, policies, procedures and standards so that resources are acquired economically, used efficiently and adequately protected. The Revenue Mobilization, Internal Audit and Accounts units are responsible for the implementation of this sub-programme. Under this sub programme, total staff strength is six (6) carry out its implementation.

The Sub-Programme is funded by GoG, DACF and IGF. The beneficiaries of the sub-programme are the staff, contractors, suppliers, consultants and the communities. The main challenges of the sub-programme are Internal Auditors do not have timely access to payment vouchers, revenue leakages, low IGF, inadequate logistics and limited office space.

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years				Projections		
		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022			
Monthly financial reports	Report submitted by	2 <sup>nd</sup> week of ensuing month	2 <sup>nd</sup> week of ensuing month	2 <sup>nd</sup> week of ensuing month	2 <sup>nd</sup> week of ensuing month			
Supervise revenue collectors	increase in IGF (GH¢)	137,566.00	137,566.00	137,566.00	137,566.00			
F & A sub-committee meetings organised	Minutes prepared by	2 <sup>nd</sup> week of the ensuing quarter	2 <sup>nd</sup> week of the ensuing quarter	2 <sup>nd</sup> week of the ensuing quarter	2 <sup>nd</sup> week of the ensuing quarter			
Quarterly audit reports	Report prepared by	2 <sup>nd</sup> week of the ensuing quarter	2 <sup>nd</sup> week of the ensuing quarter	2 <sup>nd</sup> week of the ensuing quarter	2 <sup>nd</sup> week of the ensuing quarter			

Audit Committee meeting	Minutes prepared by	2 <sup>nd</sup> week of the ensuing quarter	2 <sup>nd</sup> week of the ensuing quarter	2 <sup>nd</sup> week of the ensuing quarter	2 <sup>nd</sup> week of the ensuing quarter
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#### 4. Budget Sub-Programme Operations and Projects

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

<b>Operations</b>	<b>Projects</b>
Submission of Financial Reports	Purchase of value books and ledgers
Revenue Collection	Construction of Checkpoints at Zheng, Jena & Tampion
Cash Management	Minor repairs on market stores at Nanton
Visit to project sites during quarterly audit period	Construction of 2 No. 6 Unit Market Stores
Monitoring and investigation throughout the District	
Submission of quarterly reports and other necessary documents to Accra.	
Attend Internal Audit Agency Conference at Accra	
Disbursement of funds	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination**

##### **1. Budget Sub-Programme Objective**

- To integrate and institutionalise District level planning and budgeting through participatory process at all levels
- Monitor projects and programmes.

##### **2. Budget Sub-Programme Description**

The Planning, Budgeting and Coordination sub-programme, as the heartbeat of the Assembly, coordinates all the activities of the District Assembly. This sub-programme ensures the timely preparation of plans and budgets of the assembly. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. Operations and projects are teased out of the Medium Term Development Plan (MTDP) as the Annual Action Plan (AAP). The AAP is then used for budgeting purposes. The Budget unit prepares the fee-fixing resolution as well as issue warrants for financial transactions of the assembly.

The units that deliver this Sub-Programme are the Budget & Rating and Planning units. The staff strength of the Units delivering the sub-programme is six (6).

The beneficiaries of the sub-Programme include the communities, Development partners and Departments of the Assembly. The key challenges of the sub-programme are inadequate logistics, lack of commitment on the part of departments, inadequate training of Departments, inadequate capacity of Revenue staff and political interference.

3. **Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
				Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Composite Annual Action Plan	Composite AAP prepared by			Sept. 30	Sept. 30	Sept. 30	Sept. 30
District Budget	Composite Budget submitted by			Oct. 31	Oct. 31	Oct. 31	Oct. 31
Fee-fixing resolution	Approved by			May 31	May 31	May 31	May 31
	Gazetted by			Nov. 30	Nov. 30	Nov. 30	Nov. 30
DPCU quarterly meetings	No. of minutes prepared by 1 week after the quarter			4	4	4	4
Budget committee quarterly meetings	No. of minutes prepared by 1 week after the quarter			4	4	4	4
Quarterly progress reports	No. of reports prepared by 2 weeks after the quarter			4	4	4	4
Monitoring quarterly reports	No. of monitoring reports prepared by 15 <sup>th</sup> of April, July, Oct. & Jan			4	4	4	4
Annual reports	Annual reports prepared by			Feb. 28	Feb. 28	Feb. 28	Feb. 28
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized			3	3	3	3
	Number of Town-Hall meetings organized			4	4	4	4

4. **Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Preparation of Composite AAP	
Preparation of Composite Budget	
Organise Budget Committee training	
Organise rate payers' consultation	
Participate in Regional budget hearing	
Monitoring of projects	
Participate in Production Workshop	
Organise Budget Committee meetings	
Organise DPCU meetings	
Organise Quarterly Departmental Review Sessions	
Organise Annual Review Session	
Organise Development Planning Sub-Committee meetings	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.4 Legislative Oversight

**1. Budget Sub-Programme Objective**

To perform deliberative and legislative functions in the district

**2. Budget Sub-Programme Description**

This sub-programme is the responsibility of the General Assembly which is the highest authority of the District Assembly. The General Assembly deliberate and make policy decisions as well as enact bye-laws that govern the District Assembly. The sub-committees make recommendations to the Executive Committee which intend recommends the valid recommendations to the General Assembly for rectification and adoption.

The General Assembly has 20 elected members and 7 Government appointees; adding up to 27 members. The District Chief Executive and one Member of Parliament are also members but have no voting rights. The General Assembly has two main committees namely: Public Relation and Complaint and Executive Committees. The Executive Committee has five sub-committees that help with the decision making process of the Assembly; these include the Finance & Administration, Works, Development Planning, Security & Justice and Social Services sub-committee.

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
General Assembly meetings Held	No. of General Assembly meetings held			4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held			20	20	20	20
Executive Committee meetings held	No. of Executive Committee meetings held			4	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

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

<b>Operations</b>	<b>Projects</b>
Organize and service regular General Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

### **BUDGET SUB-PROGRAMME SUMMARY**

#### **PROGRAMME 1: Management and Administration**

##### **SUB - PROGRAMME 1.4 Human Resource Management**

###### **1. Budget Sub-Programme Objective**

Puts effective Human Resource planning systems in place to ensure that the Assembly has the right people, with the right skills, in the right place and at the right time in order to deliver its objectives and ultimately on its mandate

###### **2. Budget Sub-Programme Description**

The Human Resource sub-programme seeks to perform staff audit, prepare an updated human resource management information system; implement scheme of service; facilitate staff promotions and upgrading; facilitate staff postings and transfers; prepare composite capacity building plan of the Assembly; handle routine personnel and staff management; prepare succession plan and facilitate career skills development of the staff of the Nanton District Assembly. The sub-programme will be delivered through the performance of training needs assessment and job analysis.

The Human Resource unit is the only organizational unit involved in delivering this sub-programme. There is however, collaboration from the General Administration and other stakeholders as far as the operations of the sub-programme is concerned.

The main sources of funding for this sub-programme are the District Development facility, District Assembly Common fund, and Retained Internally Generated fund and Donor support.

The main beneficiaries of the operations of this sub-programme are the personnel of the Nanton District Assembly, Decentralized Departments and Assembly members.



The sub-programme is delivered by one staff; one Human Resource officer.

The key challenges of this sub-programme include inadequate funding, limited logistics and inadequate staff.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Staff Register	Staff register updated by			Jan. 31	Jan. 31	Jan. 31	Jan. 31
HRMIS data updated	Number of HRMIS data Submitted to RCC by 1 <sup>st</sup> week of the ensuing month			12	12	12	12
Promotion Register	Promotion Register submitted to RCC by			8 <sup>th</sup> Jan.	8 <sup>th</sup> Jan.	8 <sup>th</sup> Jan.	8 <sup>th</sup> Jan.
Performance Appraisal planned, reviewed and Implemented	Percentage of staff appraised			100	100	100	100
Composite Training Plan	Composite Training plan prepared by			Dec. 31	Dec. 31	Dec. 31	Dec. 31
Composite Training Plan Implemented	Quarterly reports prepared by 1 <sup>st</sup> week of the ensuing quarter			1 <sup>st</sup> week of the ensuing quarter	1 <sup>st</sup> week of the ensuing quarter	1 <sup>st</sup> week of the ensuing quarter	1 <sup>st</sup> week of the ensuing quarter

4. **Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Staff Audit	
Human Resource Database update	
Scheme of Service	
Upgrading and Promotions	
Personnel and Staff Management	
Manpower Skills Development	
Support to Assembly's senior staff for refresher courses	
Build the capacity of the HRM and staff from registry in personnel management	
Support to 2 District Works senior staff to pursue training course in monitoring and contract management	
Build capacities of drivers in motor traffic procedures	
Train 2 staff from each Department on report writing.	
Train storekeeper in stores procedures	
Train 4 secretarial staff in MIS and office procedures	
Procurement of office equipment (printer and external hard disk)	

**BUDGET PROGRAMME SUMMARY**

**PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

**1. Budget Programme Objectives**

- To improve social infrastructure situation of the District so as to promote the socio-economic, cultural and physical development of the District

- To promote a sustainable, spatially integrated and orderly development of human settlements in the District

**2. Budget Programme Description**

The Infrastructure Delivery and Management programme is responsible for the provision of social and economic infrastructure such as roads, school buildings, market stalls/stores, health facilities and water systems. It also ensures the orderly development of human settlements.

These are achieved through procurement and supervision of projects and implementation of plans on the ground. The organizational units that deliver the programme include Roads Section, Water & Sanitation Section, Building Section and Town and Country Planning Department. The programme is implemented by Physical and Spatial Planning and Infrastructure Development sub-programmes.

The Physical and Spatial Planning sub-programme advises Management on issues pertaining to physical planning in addition to the following. Responsibilities:

- 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; and

- Responsible for development control through granting of permit.

The Infrastructure Development sub-programme has the responsibility to advise the Assembly on matters relating to works in the District;

- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public Roads and Drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- 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; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The main funding sources of the programme are GoG, DDF, DACF and IGF. The scope of the programme is Naton District. The programme has staff strength of two (2). Beneficiaries of the programme are the people of the District. The key challenges of the programme include inadequate staff and funds.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME2: Infrastructure Delivery and Management

#### SUB - PROGRAMME 2.2 Infrastructure Developments

##### 1. Budget Sub-Programme Objective

To accelerate the provision of adequate social and economic infrastructure in the District

##### 2. Budget Sub-Programme Description

The Infrastructure Development sub-programme is solely responsible for the technical backstopping, procurement and supervision of all projects of the Assembly. The sub-programme is delivered through pieces of advice offered to management on issues bothering on infrastructure delivery, procurement and supervision of all projects. Data on projects is disseminated to other departments for usage.

The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of Boreholes, Reshaping of Roads and Street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid

The sub-programme has these as additional responsibilities;

- Collaborate with DPCU on selection of and prioritization of projects.
- Collaborate with other sectorial heads of the Assembly for effective planning and implementation of projects.
- Provide relevant information on projects, progress reports, problems, etc.

The organizational units that deliver the sub- programme include Roads Section, Water & Sanitation Section and Building Section. Staff strength of the sub-programme stands at two.

The main funding sources of the sub-programme are GoG, DDF, DACF and IGF. The beneficiaries the sub-programme are the communities. The key challenges of the sub-programme include inadequate staff and inadequate funds.

### 3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Roads rehabilitated	Kilometers of roads rehabilitated			40	45	50	50
Buildings Procured & supervised	Number of Health facilities			1	1	1	1
	Number of classroom blocks			9	9	9	9
Procurement plan	Plan prepared by			Dec. 31	Dec. 31	Dec. 31	Dec. 31

### 3 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Develop a Cadastral Plan for the District	
Procurement and Installation of Street light Within the District	
Reshaping and Opening up Feeder Roads within the District	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **1. Budget Programme Objectives**

To improve upon the living standards of the citizenry in the District through the provision of quality social services and interventions

#### **2. Budget Programme Description**

The social services delivery programme seek to provide social services such as social interventions, social protection, quality education at all levels and better health care services to the citizenry to enable them live a dignified life. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole.

The programme is implemented by Administration & Finance, Planning, Data collection Research & Records, Human Resource, Social Welfare, Inspectorate Divisions, Community Development, Health Directorate and Environmental Health Units.

The sub-programmes under the programme are Education & Youth Development, Health delivery and Social Welfare & Community Development.

The Education & Youth Development sub-programme ensures that every child of school going age is in school and given quality teaching and learning.

The Health Delivery sub-programme seeks to address issues of productive and child health; ensure adequate nutrition for lactating mothers, pregnant women and children under five years; control diseases; ensures environmental cleanliness; establishes and ensures effective and reliable health information systems at all levels; ensures staff management and capacity development.

The Social Welfare and Community Development sub-programme has the mandate to pursue policies, strategies, programmes and projects that promote the mainstreaming of the vulnerable and excluded in society into the socio-economic development of the district. The main funding sources of the sub-programme are GoG, USAID, DFID, JICA, UNICEF, DDF, IGF and DACF. The scope of the programme is Nanton District. The staff strength of the sub-programmes delivering the programme is yet to be decoupled from Savelugu Municipality data.

The challenges of the programme are inadequate funding, limited office space, inadequate logistics and inadequate means of transport for supervision and monitoring.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3 : SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3.1 Education and Youth Development**

##### **1. Budget Sub-Programme Objectives**

- To increase equitable access to and participation in education at all levels
- To improve quality teaching and learning in the schools
- To improve management of education service delivery

##### **2. Budget Sub-Programme Description**

The Education and Youth Development sub-programme seeks to improve the enrolment and retention of pupils of Nanton District at all levels and improve upon the quality of teaching and learning in all schools. Hence, produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total Development of the District

This would be achieved through marshalling the human and natural resource energies in supervision and management attitude towards the achievement of quality teaching and learning in schools

This sub-programme is carried out the following responsibilities;

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;

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- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

The units that deliver this sub-programme are Administration & Finance, Planning, Data collection Research & Records, Human Resource, and Inspectorate Divisions.

The main funding sources of the sub-programme are GoG, USAID, DFID, JICA, UNICEF, DDF and DACF.

Beneficiaries of this sub-programme are all children of school going age in the district.

The strength of the staff who deliver this sub-programme is yet to be decoupled from Savelugu Municipality data.

The key challenges of the sub-programme are inadequate funding, inadequate means of transport for supervision and monitoring and inadequate office space

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### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018 As at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Improved quality education	Average Pupil-Teacher Ratio			35:1	26:1	25:1	25:1
Improved infrastructure	School			48:1	45:1	42:1	40:1
	Average Pupil-classroom Ratio			102	101	100	100
Improved access to education	Gross Enrolment Rate (GER) %			9	9	9	9
	No. of classroom block with ancillaries constructed			4	4	4	4
Quarterly DEOC meetings organized	No. of meetings organised			33	34	35	35
Improved management of education	No. of trained staff at Administration			May 31	May 31	May 31	May 31
Inter-School Competition organised	Sports Competition held by						

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Inter-Circuit Competition organised	Sports Competition held by	July 31	July 31	July 31	July 31
Participated in Inter-District Sports Competition	Competition held by	August 31	August 31	August 31	August 31

### 1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and Inspection of Education Delivery	Construction and Furnishing of 1 No. District Education Directorate
Management of Education Delivery	Construction of 6-Unit Classroom Block with ancillary facilities
Independence Day Celebration	
Best Teacher Award	
Sports Development Activities	
Organize quarterly DEOC meetings	
Support for brilliant but needy students	
Organize Mass education on Child protection & promotion in 10 communities	

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## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3 : SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3.2 Health Delivery**

##### **1. Budget Sub-Programme Objectives**

- To improve governance and strengthen efficiency and effectiveness in quality Health Service delivery
- Maintain a clean, safe and pleasant environment in all human settlements, to promote the social, economic and physical well-being of all sections of the population in Naton District.

##### **2. Budget Sub-Programme Description**

The Health Delivery sub-programme would formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Address issues of Reproductive and Child Health
- Ensure adequate nutrition for lactating mothers, pregnant women and children under five years
- Establish and ensure effective and reliable health information systems at all levels
- Ensure staff management and capacity Development.
- Ensure the construction and rehabilitation of clinics and health centers or facilities;

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- Assist in the operation and maintenance of all health facilities under the jurisdiction of the District;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and



- Advise on the establishment and maintenance of cemeteries and crematoria.

The above responsibilities are anchored on public waste and health management.

These will be achieved through disease prevention and treatment, public education, provision of environmental sanitation services, the application and enforcement of environmental bye-laws, home visits, active/passive case search, counselling, disease surveillance, immunization & cold chain management, case investigation and outbreak control. The main funding sources for the sub-programme's operations and projects are District Assemblies Common Fund, District Development Facility, Donor Partners, EPI, GAVI and IGF sources

The beneficiaries of the services provided by the sub-programme are the people of Nanton District.

The units that implement the sub-programme are Health Directorate and Environmental Health Unit.

The Health Directorate comprise of the following divisions; reproductive/child health, nutrition, disease control, health information, finance, human resource and stores. Environmental Health Unit is sub-divided into Environmental Protection & Standards Enforcement Division, Food & Drugs Safety and Hygiene Division, Waste Management Unit and Environmental & Health Promotion Division or the Capacity Building Division.

The number of staff delivering this sub-programme is yet to be decoupled from Savelugu Municipality data.

The main challenges of this sub-programme include but not limited to;

- High illiteracy rate among beneficiaries makes the delivery of some of the operations very difficult.
- Inadequate logistics to carry out both administrative and operational activities
- Limited number of means of transport for monitoring and sensitization
- No staff accommodation

- No office space
- Limited staff

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections		
		2017	2018 As at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Access to health service delivery improved	No of functional public health centres constructed			1	1	1	1
	No. of nurses quarters constructed			1	2	3	3
Increased education to communities on good living	Number of communities sensitised			30	40	60	60
District Wide ODF	No. of Communities declared ODF			8	8	8	8
Clean & Healthy Environment District wide	No. of households with Fifth-Free Environments			9200	9200	9200	9200

Public Education on Proper Hygiene and Sanitation Practices	No. Of Community Durbars on Hygiene & Sanitation organised					15
CLTS Implemented through, Radio Discussions	No. of Radio Discussions organized					8
Refuse Evacuation	No. of refuse heaps evacuated					50
Procurement of Sanitary Tools	No. of tools Procured					60
Clean up Exercise	No of clean up exercises organized					60

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Implement CLTS activities	Construction and Furnishing of 1 No. District Health Directorate
	Construction and Furnishing of OPD at Nanton Health Centre(Phase1)
	Refuse heap Evacuation
	Sanitation Improvement Package/fumigation

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3 : SOCIAL SERVICES DELIVERY

#### SUB - PROGRAMME 3.3 Social Welfare and Community Development

##### 1. Budget Sub-Programme Objectives

- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development
- To achieve the overall social, economic and cultural re-integration of older persons to enable them participate in national development in security and dignity
- To protect and promote the rights of children against harm and abuse
- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.

##### 2. Budget Sub-Programme Description

Social Welfare and Community Development sub-programme is to promote and implement government policies and public services that can substantially improve social inclusion, development of people and communities through which communities address locally defined needs and achieve improvement in quality of life.

The Units involved in its implementation are Social welfare, Community Development and other collaborative institutions such as Environmental Health and Sanitation Unit, CHRAJ, NHIS, NCCE, Education, GHS and Planning Unit etc.

The Social Welfare Unit has the mandate to pursue policies, strategies, programmes and projects that promote the mainstreaming of the vulnerable and excluded in society into the socio-economic development of the district. In order to pursue this mandate, the unit performs the functions of justice administration, child rights protection/promotion, supervises standards of early childhood development centers, operates vocational training

schools for children in conflict with the law as well as persons with disabilities, shelter for the lost and abused children and destitute. In addition, the Unit facilitates strengthening of families and provides services pertaining to the adoption of children. The Unit is implementing the Livelihood Empowerment against Poverty (LEAP). The objective is to build the capacity of extremely poor households to withstand economic hardship and shocks. The sub-programme also links beneficiaries of LEAP to complimentary services in order to address poverty comprehensively. Beneficiaries of the LEAP, which include extremely poor people, PWDs, Orphans and Vulnerable Children and the Elderly, receive conditional and unconditional cash grants on a bi-monthly basis.

The Community Development Unit organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

The sub-programme's funding sources are GOG, District Assembly Common Fund, IGF and other development partners. The beneficiary target groups of the sub-programme are children, Households, PWDs, the extremely poor, Older Persons, Orphans and women.

The Social welfare and Community Development has staff strength of nine (9) for the execution of the programmes. The key challenges are:

- Inadequate funds to execute planned programmes and activities.
- Inadequate logistics such as computers and accessories, stationery and office furniture.
- Inadequate motorbikes for official duties.
- Lacks digital cameras for pictorial activities.

3. *Budget Sub-Programme Results Statement*

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018 As at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Organize community child protection teams	Number of community child protection teams organised			10	10	20	20

1. *Budget Sub-Programme Operations and Projects*

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

Operations	Projects
Community orientation on child abuse, neglect, violation and exploitation (child rights) in 10 communities in the district	
Refresher training of 15 community child protection teams to re-strengthen their activities in 10 communities (2 participants per community) in the district.	
Quarterly meetings for district child panels.	
More people enrolled into LEAP	
Financial Support to PWDs	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

To improve upon the standard of living of the citizenry of the district through enhanced entrepreneurial capacity.

#### 2. Budget Programme Description

The Economic Development programme seeks to equip rural entrepreneurs with the requisite capacity to be able to realise their dreams. These entrepreneurs would be given capacity building training on skills and practices that will boost their businesses.

This programme is delivered by Business Advisory Centre(BAC), Extension Services, Crops, Women in Agric. Development(WIAD), Veterinary Services, and Animal Production Units.

The sub-programmes that deliver this programme include Agricultural Development and Trade, Tourism and Industrial development.

The Trade, Tourism and Industrial Development sub-programme provides skills training to unemployed youth to become employable. It also builds the capacity of SMEs, facilitates their access to credit and promote tourism in the district.

The sub-programme has the mandate to:

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agricultural Development sub-programme seeks to develop the agricultural sector thereby ensuring food security in the district and the country at large. The Agricultural Extension Agents

(AEAs) provide extension services to equip farmers with good agricultural practices. The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme is being funded by Rural Enterprises Programme (REP), GOG, RING, RSSP, ICRECSAT, WAPP DDF, IGF and DACF. The scope of this programme is Nanton District. The beneficiaries of the programme are the youth, SMEs, farmers, processors, service providers and consumers

Work force of this programme is yet to be decoupled from Savelugu Municipality data in the midst of challenges such as inadequate funding, staff and means of transport.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development

##### 1. Budget Sub-Programme Objective

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- Promote sustainable tourism to preserve historical, cultural and natural heritage in order to attract tourist.

##### 2. Budget Sub-Programme Description

The Trade, Tourism and Industrial Development sub-programme seeks to expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises. The sub-programme provides skills training to unemployed youth thereby improving quality of products, facilitate access to credit delivery to SMEs to help them increase production and profit, increase capacity building of SMEs, provide information on business opportunities for the start-up.

The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private

Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

The sub-programme will be delivered through the use of business development service providers for both technical and management programmes but facilitated by the Business Advisory Centre (BAC).

The sub-programme would be funded by the Rural Enterprises Programme (REP) funding sources, District Assembly Common Fund, and other donors.

The beneficiaries of the sub-programme are the unemployed youth, women entrepreneurs and the vulnerable in the district.

The Units that implement the sub-programme are the BAC and other collaborative institutions such as department of Community Development and Social Welfare.

This sub-programme is yet to be operationalized in the district hence data on staff strength. The BAC also collaborates with EDAIF and JICA in the implementation of KAIZEN for work efficiency and effectiveness. The youth and SMEs are the beneficiaries of the sub-programme. The key challenges are inadequate funds, inadequate logistics, lack of ICT facilities and inadequate staff.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018 As at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
SMEs access to Business Development Services improved	Number of enterprises with access to business dev't services			55	65	90	90
SMEs accessed credit	Number of SMEs facilitated to obtain credit.			80	90	100	100
SMEs participated in trade fairs	Number of SMEs supported to attend trade fairs			3	3	3	3
SMEs accessed business information	Number of SMEs provided with business Information			65	70	70	70
Groups of SMEs formed	Number of SMEs supported to form workable groups			20	30	40	40
SMEs accessed business counselling services	Number of SMEs provided with counselling services			500	650	650	650

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB - PROGRAMME 4.2 Agricultural Development**

##### **1. Budget Sub-Programme Objective**

To develop agricultural sector and increase food security in the district in particular and the country at large.

##### **2. Budget Sub-Programme Description**

The Agricultural Development sub-Programme seeks to boost the agricultural sector to ensure the district is food secured. This would be achieved by promoting good agricultural practices through research and efficient extension services to farmers, marketers and SMEs. The technical backstopping from the Agricultural Extension Agents (AEAs) who provide extension services to farmers, equip them with good agricultural practices. These AEAs are monitored by District Development Officers who are also counter supervised by the District Director of Agriculture. The sub-programme would deliver the following services:

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and

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- Networking and strengthening leakages between the department and other development partners.

The following units deliver this sub-programme; Extension Services, Crops, Women in Agric. Development (WIAD), Veterinary Services, and Animal Production Units. Other collaborative organisations are RING, SPRING, ICRESAT, IITA, SARI, RSSP, Concern Ghana and WAPP, This sub-programme receives its funding from GOG, RING, RSSP, ICRESAT, WAPP and DACF. Beneficiaries of the sub-programme include farmers, processors, service providers (tractor operators, input dealers and aggregators) and consumers.

The staff strength of the sub-programme is yet to be decoupled from Savelugu Municipality data as the directorate is yet to be operationalized in the district.

The challenges of the sub-programme are inadequate funding and staff and means of transport.

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3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018 As at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Home and farm visits undertaken by AEAs	Number of visits per annum			2,112	2,112	2,112	2,112
DDOs monitored AEAs	Number of field visits per annum			240	240	240	240
District Director of Agric. supervised DDOs	Number of field visits per annum			96	96	96	96
Disease surveillance undertaken	Number of surveillance per annum			24	24	24	24
Monthly reports submitted to donors	Reports submitted by			1 <sup>st</sup> week of the ensuing month	1 <sup>st</sup> week of the ensuing month	1 <sup>st</sup> week of the ensuing month	1 <sup>st</sup> week of the ensuing month

Quarterly reports submitted to donors	Reports submitted by	1 <sup>st</sup> week of the ensuing quarter	1 <sup>st</sup> week of the ensuing quarter	1 <sup>st</sup> week of the ensuing quarter	1 <sup>st</sup> week of the ensuing quarter	1 <sup>st</sup> week of the ensuing quarter
Annual reports submitted to donors	Reports submitted by	2 <sup>nd</sup> week of Jan.	2 <sup>nd</sup> week of Jan.	2 <sup>nd</sup> week of Jan.	2 <sup>nd</sup> week of Jan.	2 <sup>nd</sup> week of Jan.

## PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

### 1. Budget Programme Objectives

To improve safe and pleasant physical and natural environment in order to promote the socio-economic and physical development of the District.

### 2. Budget Programme Description

The Environmental and Sanitation Management programme seeks to make the environment a safe and clean place for the populace to live a normal life. Education campaigns and tree planting exercises are organized to this effect.

National Disaster Management Organisation (NADMO) is the only unit that delivers this programme.

The Disaster Prevention and Management sub-programme deliver this programme. The sub-programme promotes disaster risk reduction, climate change risk management, reconstruction of educational and other social facilities destroyed by disaster provide relief services to disaster victims.

The people of Nanton district are the beneficiaries of the programme. The staff strength to deliver this sub-programmed is yet to be decoupled from Savelugu Municipality data. The main sources of funding are GoG, DACF, DDF and IGF. Inadequate logistics is the main challenge to the programme.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

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

### 1. Budget Sub-Programme Objective

To protect life and property from the ravages of both natural and human induced disasters within the Nanton district.

### 2. Budget Sub-Programme Description

The Disaster Prevention and Management sub-programme is responsible for the prevention and management of disasters, rehabilitation and resettlement of affected persons. The sub-programme prevents and manage all disasters such as fire outbreaks, floods, rainstorms and disease outbreaks within the territory of the district to ensure lives and property are safe. To this end, disaster prevention programmes are carried out in the district. This sub-programme is delivered mainly through Public Education and sensitisation on disaster nature, early warnings and prevention method. It is also delivered by;

- Promoting disaster risk reduction and climate change risk management through public awareness creation, public education and training of community members and Disaster Volunteer Groups (DVGs).
- Coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods, rainstorms and other disasters.
- Ensuring that there are appropriate and adequate facilities for simulation exercises, the provision of relief, rehabilitation and re-construction after any disaster.
- To organize, train, and resource volunteers, especially the youth, to assist in managing disasters, and to assist them undertake economic activities by mobilizing, training, and equipping them with the necessary technical know-how; for disaster management and income generation

The main beneficiaries of the services provided by NADMO are the people of Nanton district particularly disaster victims. The staff strength to deliver this sub-programme is yet to be decoupled from Savelugu Municipality data. Funding is mainly by GoG, DACF, DDF and IGF. The major challenge that bedevils NADMO is lack of logistics for the performance of its operations. For instance, during rescue emergencies like floods, fire outbreaks, collapse of buildings, falling trees and any other form of emergencies NADMO requires the following machines: Extraction machines, Cutters, Motor bikes, Chainsaws, Water pumping machines, Life jackets, Outboard motors among others. However, none of these logistics is available in the district. Thus, this makes emergency response operations cumbersome.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018 As at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Increased Community awareness about Disaster threats	Number of Communities Sensitized			15	18	18	18
Reduced incidence of Environmental Related Disasters	Number of Disaster Cases Recorded			8	8	6	6
Improved Vegetative Cover in the district	Number of Trees Planted			300	300	400	400
Relief services and Items	%age of Disaster Victims Supported			100	100	100	100
Improved Emergency Response	Time taken to respond to Distress call			6-hours	4-hours	4-hours	4-hours
Reduced Bush Fires (with incidents)	Number of Bush Fires with incidents			0	0	0	0
Epidemic Controlled	Number of Epidemic Cases			0	0	0	0
Quarterly meetings of Disaster Sub-committee(s)	Minutes prepared by			1 <sup>st</sup> week of ensuing quarter	1 <sup>st</sup> week of ensuing quarter	1 <sup>st</sup> week of ensuing quarter	1 <sup>st</sup> week of ensuing quarter

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Public Education and Sensitisation	
Capacity Building	
Relief Supply Operations	
Periodic Visits to Communities	
Hold Community Durbars on Disaster Prevention	
Hold Radio Programmes on Disaster Programmes	
Bush Fire Controls	
Epidemic Control	
Disaster Assessment (Data Collection)	
Quarterly meeting of Disaster Sub-committees	
Effective Collaboration with Other Stakeholders on Disaster	

**Estimated Financing Surplus / Deficit - (All In-Flows)**

*By Strategic Objective Summary*

*In GH¢*

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	857,718		
130201 17.1 strengthen domestic resource mob.	7,361,160	210,000		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additin	0	160,367		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	40,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,265,000		
290201 11.1 Ensure access to affordable housing	0	826,655		
410101 Deepen political and administrative decentralisation	0	732,519		
410201 Improve decentralised planning	0	78,500		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	1,996,418		
530102 3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.	0	570,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	32,209		
570202 6.b Supp and strngthen part. of cmnties in water and sanitation mgt.	0	479,643		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	700		
630200 11.2 Promote participation of PWDs in politics, electoral democracy and governance	0	111,429		
<b>Grand Total €</b>	<b>7,361,160</b>	<b>7,361,160</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>356 01 01 001 28</b>				
Central Administration, Administration (Assembly Office),	7,361,159.55	0.00	0.00	0.00
<b>Objective</b> 130201 17.1 strengthen domestic resource mob.				
<b>Output</b> 0001 RATES				
Property income [GFS]	570.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	570.00	0.00	0.00	0.00
<b>Output</b> 0002 PROPERTY RATES				
Property income [GFS]	30,696.00	0.00	0.00	0.00
1413001 Property Rate	30,696.00	0.00	0.00	0.00
<b>Output</b> 0003 FEES				
Sales of goods and services	45,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	45,000.00	0.00	0.00	0.00
<b>Output</b> 0004 FINES				
Fines, penalties, and forfeits	300.00	0.00	0.00	0.00
1430015 Fines	300.00	0.00	0.00	0.00
<b>Output</b> 0005 LICENSES				
Sales of goods and services	29,800.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	29,800.00	0.00	0.00	0.00
<b>Output</b> 0006 RENT				
Property income [GFS]	0.00	0.00	0.00	0.00
1415008 Investment Income	0.00	0.00	0.00	0.00
<b>Output</b> 0007 LANDS & CONCESSIONS				
Property income [GFS]	31,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	31,000.00	0.00	0.00	0.00
<b>Output</b> 0008 INVSETMENT				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Output</b> 0009 MISCELLANEOUS				
Property income [GFS]	200.00	0.00	0.00	0.00
1415011 Other Investment Income	200.00	0.00	0.00	0.00
<b>Output</b> 0010 DISTRICT ASSEMBLIES COMMON FUND				
From foreign governments(Current)	3,220,919.11	0.00	0.00	0.00
1331002 DACF - Assembly	3,220,919.11	0.00	0.00	0.00
<b>Output</b> 0011 MP'S COMMON FUND				
From foreign governments(Current)	249,246.90	0.00	0.00	0.00
1331003 DACF - MP	249,246.90	0.00	0.00	0.00
<b>Output</b> 0012 DISTRICT DEVELOPMENT FACILITY				
From foreign governments(Current)	2,720,000.00	0.00	0.00	0.00
1331011 District Development Facility	2,720,000.00	0.00	0.00	0.00
<b>Output</b> 0013 PWD FUND				
From foreign governments(Current)	91,377.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1331002 DACF - Assembly	91,377.00	0.00	0.00	0.00
<b>Output</b> 0014 Agric (GOG Ceiling)				
From foreign governments(Current)	31,572.87	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	31,572.87	0.00	0.00	0.00
<b>Output</b> 0015 SW&CD (GOG Ceilii)				
From foreign governments(Current)	12,052.22	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	12,052.22	0.00	0.00	0.00
<b>Output</b> 0016 GOG PAID SALARIES				
From foreign governments(Current)	784,508.36	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	784,508.36	0.00	0.00	0.00
<b>Output</b> 0018 MOFA-DONOR (CIDA)				
From foreign governments(Current)	113,917.09	0.00	0.00	0.00
1331008 Other Donors Support Transfers	113,917.09	0.00	0.00	0.00
<b>Grand Total</b>	7,361,159.55	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

*In GH¢*

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nanton District Assembly- Nanton	0	0	0	7,361,160	7,369,737	7,434,771
<b>GOG Sources</b>	0	0	0	828,133	835,979	836,415
Management and Administration	0	0	0	331,295	334,608	334,608
Infrastructure Delivery and Management	0	0	0	41,341	41,754	41,754
Social Services Delivery	0	0	0	423,925	428,043	428,164
Economic Development	0	0	0	31,573	31,573	31,889
<b>IGF Sources</b>	0	0	0	131,066	131,798	132,377
Management and Administration	0	0	0	129,666	130,398	130,963
Social Services Delivery	0	0	0	700	700	707
Economic Development	0	0	0	700	700	707
<b>DACF MP Sources</b>	0	0	0	299,247	299,247	302,239
Management and Administration	0	0	0	249,247	249,247	251,739
Infrastructure Delivery and Management	0	0	0	50,000	50,000	50,500
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,177,419	3,177,419	3,209,193
Management and Administration	0	0	0	771,971	771,971	779,691
Infrastructure Delivery and Management	0	0	0	715,000	715,000	722,150
Social Services Delivery	0	0	0	1,546,628	1,546,628	1,562,094
Economic Development	0	0	0	14,177	14,177	14,319
Environmental and Sanitation Management	0	0	0	129,643	129,643	130,940
<b>DACF PWD Sources</b>	0	0	0	91,377	91,377	92,291
Social Services Delivery	0	0	0	91,377	91,377	92,291
Economic Development	0	0	0	113,917	113,917	115,056
<b>DDF Sources</b>	0	0	0	2,720,000	2,720,000	2,747,200
Management and Administration	0	0	0	770,000	770,000	777,700
Infrastructure Delivery and Management	0	0	0	500,000	500,000	505,000
Social Services Delivery	0	0	0	1,450,000	1,450,000	1,464,500
<b>Grand Total</b>	0	0	0	7,361,160	7,369,737	7,434,771

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nanton District Assembly- Nanton	0	0	0	7,361,160	7,369,737	7,434,771
<b>Management and Administration</b>	0	0	0	2,252,179	2,256,224	2,274,701
<b>SP1.1: General Administration</b>	0	0	0	1,391,543	1,394,180	1,405,458
<b>21 Compensation of employees [GFS]</b>	0	0	0	263,708	266,345	266,345
211 Wages and salaries [GFS]	0	0	0	263,708	266,345	266,345
21110 Established Position	0	0	0	206,108	208,169	208,169
21111 Wages and salaries in cash [GFS]	0	0	0	3,600	3,636	3,636
21112 Wages and salaries in cash [GFS]	0	0	0	54,000	54,540	54,540
<b>22 Use of goods and services</b>	0	0	0	382,335	382,335	386,159
221 Use of goods and services	0	0	0	382,335	382,335	386,159
22101 Materials - Office Supplies	0	0	0	182,546	182,546	184,371
22102 Utilities	0	0	0	43,356	43,356	43,790
22105 Travel - Transport	0	0	0	58,900	58,900	59,489
22106 Repairs - Maintenance	0	0	0	10,115	10,115	10,216
22107 Training - Seminars - Conferences	0	0	0	800	800	808
22109 Special Services	0	0	0	86,418	86,418	87,283
22111 Other Charges - Fees	0	0	0	200	200	202
<b>28 Other expense</b>	0	0	0	500	500	505
282 Miscellaneous other expense	0	0	0	500	500	505
28210 General Expenses	0	0	0	500	500	505
<b>31 Non Financial Assets</b>	0	0	0	745,000	745,000	752,450
311 Fixed assets	0	0	0	745,000	745,000	752,450
31111 Dwellings	0	0	0	500,000	500,000	505,000
31113 Other structures	0	0	0	210,000	210,000	212,100
31122 Other machinery and equipment	0	0	0	35,000	35,000	35,350
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	13,210	13,342	13,342
<b>21 Compensation of employees [GFS]</b>	0	0	0	13,210	13,342	13,342
211 Wages and salaries [GFS]	0	0	0	13,210	13,342	13,342
21112 Wages and salaries in cash [GFS]	0	0	0	13,210	13,342	13,342
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	180,117	181,133	181,918
<b>21 Compensation of employees [GFS]</b>	0	0	0	101,617	102,633	102,633
211 Wages and salaries [GFS]	0	0	0	101,617	102,633	102,633
21110 Established Position	0	0	0	101,617	102,633	102,633
<b>22 Use of goods and services</b>	0	0	0	78,500	78,500	79,285
221 Use of goods and services	0	0	0	78,500	78,500	79,285
22107 Training - Seminars - Conferences	0	0	0	78,500	78,500	79,285
<b>SP1.4: Legislative Oversights</b>	0	0	0	454,040	454,064	458,580
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,400	2,424	2,424
211 Wages and salaries [GFS]	0	0	0	2,400	2,424	2,424
21112 Wages and salaries in cash [GFS]	0	0	0	2,400	2,424	2,424

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	451,640	451,640	456,156
311 Fixed assets	0	0	0	451,640	451,640	456,156
31112 Nonresidential buildings	0	0	0	446,640	446,640	451,106
31113 Other structures	0	0	0	5,000	5,000	5,050
<b>SP1.5: Human Resource Management</b>	0	0	0	213,270	213,505	215,402
<b>21 Compensation of employees [GFS]</b>	0	0	0	23,571	23,807	23,807
211 Wages and salaries [GFS]	0	0	0	23,571	23,807	23,807
21110 Established Position	0	0	0	23,571	23,807	23,807
<b>22 Use of goods and services</b>	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	90,000	90,000	90,900
<b>26 Grants</b>	0	0	0	99,699	99,699	100,696
263 To other general government units	0	0	0	99,699	99,699	100,696
26321 Capital Transfers	0	0	0	99,699	99,699	100,696
<b>Infrastructure Delivery and Management</b>	0	0	0	1,306,341	1,306,754	1,319,404
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,306,341	1,306,754	1,319,404
<b>21 Compensation of employees [GFS]</b>	0	0	0	41,341	41,754	41,754
211 Wages and salaries [GFS]	0	0	0	41,341	41,754	41,754
21110 Established Position	0	0	0	41,341	41,754	41,754
<b>31 Non Financial Assets</b>	0	0	0	1,265,000	1,265,000	1,277,650
311 Fixed assets	0	0	0	1,265,000	1,265,000	1,277,650
31112 Nonresidential buildings	0	0	0	285,000	285,000	287,850
31113 Other structures	0	0	0	880,000	880,000	888,800
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
<b>Social Services Delivery</b>	0	0	0	3,512,629	3,516,748	3,547,755
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,996,418	1,996,418	2,016,383
<b>22 Use of goods and services</b>	0	0	0	32,000	32,000	32,320
221 Use of goods and services	0	0	0	32,000	32,000	32,320
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	64,418	64,418	65,063
282 Miscellaneous other expense	0	0	0	64,418	64,418	65,063
28210 General Expenses	0	0	0	64,418	64,418	65,063
<b>31 Non Financial Assets</b>	0	0	0	1,900,000	1,900,000	1,919,000
311 Fixed assets	0	0	0	1,900,000	1,900,000	1,919,000
31111 Dwellings	0	0	0	600,000	600,000	606,000
31112 Nonresidential buildings	0	0	0	1,200,000	1,200,000	1,212,000
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
<b>SP3.2 Health Delivery</b>	0	0	0	1,247,706	1,250,261	1,260,183
<b>21 Compensation of employees [GFS]</b>	0	0	0	255,497	258,052	258,052
211 Wages and salaries [GFS]	0	0	0	255,497	258,052	258,052
21110 Established Position	0	0	0	255,497	258,052	258,052

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	42,209	42,209	42,631
221 Use of goods and services	0	0	0	42,209	42,209	42,631
22101 Materials - Office Supplies	0	0	0	32,209	32,209	32,531
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	950,000	950,000	959,500
311 Fixed assets	0	0	0	950,000	950,000	959,500
31112 Nonresidential buildings	0	0	0	570,000	570,000	575,700
31113 Other structures	0	0	0	180,000	180,000	181,800
31121 Transport equipment	0	0	0	200,000	200,000	202,000
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	268,505	270,068	271,190
<b>21 Compensation of employees [GFS]</b>	0	0	0	156,375	157,939	157,939
211 Wages and salaries [GFS]	0	0	0	156,375	157,939	157,939
21110 Established Position	0	0	0	156,375	157,939	157,939
<b>22 Use of goods and services</b>	0	0	0	20,752	20,752	20,960
221 Use of goods and services	0	0	0	20,752	20,752	20,960
22101 Materials - Office Supplies	0	0	0	12,752	12,752	12,880
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
<b>27 Social benefits [GFS]</b>	0	0	0	91,377	91,377	92,291
273 Employer social benefits	0	0	0	91,377	91,377	92,291
27311 Employer Social Benefits - Cash	0	0	0	91,377	91,377	92,291
<b>Economic Development</b>	0	0	0	160,367	160,367	161,971
<b>SP4.2 Agricultural Development</b>	0	0	0	160,367	160,367	161,971
<b>22 Use of goods and services</b>	0	0	0	160,367	160,367	161,971
221 Use of goods and services	0	0	0	160,367	160,367	161,971
22101 Materials - Office Supplies	0	0	0	114,617	114,617	115,763
22105 Travel - Transport	0	0	0	31,573	31,573	31,889
22109 Special Services	0	0	0	14,177	14,177	14,319
<b>Environmental and Sanitation Management</b>	0	0	0	129,643	129,643	130,940
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	89,643	89,643	90,540
<b>31 Non Financial Assets</b>	0	0	0	89,643	89,643	90,540
311 Fixed assets	0	0	0	89,643	89,643	90,540
31113 Other structures	0	0	0	59,643	59,643	60,240
31121 Transport equipment	0	0	0	30,000	30,000	30,300
<b>Grand Total</b>	0	0	0	7,361,160	7,369,737	7,434,771

SECTOR / MDA / MDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service		Capex	Tot. External
Nanton District Assembly-Nanton Management and Administration	784,500	79,408	2,726,263	4,384,799	73,210	42,856	15,000	151,066	0	0	0	173,917	2,689,000	2,833,917	7,581,100
Central Administration	331,295	549,578	471,640	1,352,513	73,210	41,456	15,000	129,666	0	0	0	60,000	710,000	770,000	2,252,179
Administration (Assembly Office)	331,295	549,578	471,640	1,352,513	73,210	41,456	15,000	129,666	0	0	0	60,000	710,000	770,000	2,252,179
Infrastructure Delivery and Management	41,341	0	765,000	806,341	0	0	0	0	0	0	0	0	500,000	500,000	1,306,341
Works	41,341	0	765,000	806,341	0	0	0	0	0	0	0	0	500,000	500,000	1,306,341
Office of Departmental Head	41,341	0	0	41,341	0	0	0	0	0	0	0	0	0	0	41,341
Public Works	0	0	765,000	765,000	0	0	0	0	0	0	0	0	500,000	500,000	1,265,000
Social Services Delivery	411,872	158,680	1,400,000	1,970,532	0	700	0	700	0	0	0	0	1,450,000	1,450,000	3,512,629
Education, Youth and Sports	0	96,418	900,000	996,418	0	0	0	0	0	0	0	0	1,000,000	1,000,000	1,996,418
Office of Departmental Head	0	96,418	900,000	996,418	0	0	0	0	0	0	0	0	1,000,000	1,000,000	1,996,418
Health	255,497	442,209	500,000	797,706	0	0	0	0	0	0	0	0	450,000	450,000	1,247,706
Office of District Medical Officer of Health	0	32,209	170,000	202,209	0	0	0	0	0	0	0	0	400,000	400,000	602,209
Environmental Health Unit	255,497	10,000	330,000	595,497	0	0	0	0	0	0	0	0	50,000	50,000	645,497
Agriculture	156,375	0	0	156,375	0	0	0	0	0	0	0	0	0	0	156,375
Social Welfare & Community Development	156,375	0	0	156,375	0	0	0	0	0	0	0	0	0	0	156,375
Social Welfare	0	20,052	0	20,052	0	700	0	700	0	0	0	0	0	0	112,129
Community Development	0	0	0	0	0	700	0	700	0	0	0	0	0	0	111,429
Economic Development	0	457,500	0	457,500	0	700	0	700	0	0	0	0	113,917	113,917	160,367
Agriculture	0	457,500	0	457,500	0	700	0	700	0	0	0	0	113,917	113,917	160,367
Environmental and Sanitation Management	0	40,000	88,643	128,643	0	0	0	0	0	0	0	0	0	0	128,643
Health	0	0	88,643	88,643	0	0	0	0	0	0	0	0	0	0	88,643
Environmental Health Unit	0	0	88,643	88,643	0	0	0	0	0	0	0	0	0	0	88,643
Disaster Prevention	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector													
Fund Type/Source	11001	GOG													
Function Code	70111	Exec. & leg. Organs (cs)													
Organisation	3560101001	Nanton District Assembly- Nanton_Central Administration_Administration (Assembly Office)_ Northern													
Location Code	0827100	Nanton District Assembly- Nanton													
<b>Compensation of employees [GFS]</b>														<b>331,295</b>	
Objective	000000	Compensation of Employees													
Program	91001	Management and Administration													
Sub-Program	91001001	SP1.1: General Administration													
Operation	000000		0.0	0.0	0.0										
Wages and salaries [GFS]														<b>206,108</b>	
Sub-Program	2111001	Established Post													
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination													
Operation	000000		0.0	0.0	0.0										
Wages and salaries [GFS]														<b>101,617</b>	
Sub-Program	2111001	Established Post													
Sub-Program	91001005	SP1.5: Human Resource Management													
Operation	000000		0.0	0.0	0.0										
Wages and salaries [GFS]														<b>23,571</b>	
Sub-Program	2111001	Established Post													
Operation	000000		0.0	0.0	0.0										



Amount (GHC)

Institution	01	Government of Ghana Sector	
Fund Type/Source	42200	IGF	<b>Total By Fund Source</b> 129,666
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3560101001	Nanton District Assembly- Nanton_Central Administration_Administration (Assembly Office)_ Northern	
Location Code	0827100	Nanton District Assembly- Nanton	

**Compensation of employees [GFS] 73,210**

Objective	000000	Compensation of Employees	73,210
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Program	91001	Management and Administration	73,210
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Sub-Program	91001001	SP1.1: General Administration	57,600
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Operation	000000		57,600
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Wages and salaries [GFS]			57,600
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2111102	Monthly paid and casual labour	3,600
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2111226	Duty Allowance	54,000
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	13,210
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Operation	000000		13,210
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Wages and salaries [GFS]			13,210
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2111257	Compensatory Allowance	13,210
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Sub-Program	91001004	SP1.4: Legislative Oversight	2,400
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Operation	000000		2,400
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Wages and salaries [GFS]			2,400
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2111226	Duty Allowance	2,400
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**Use of goods and services 40,956**

Objective	290201	11.1 Ensure access to affordable housing	23,456
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Program	91001	Management and Administration	23,456
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Sub-Program	91001001	SP1.1: General Administration	23,456
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	23,456
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Use of goods and services			23,456
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2210122	Value Books	1,500
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2210201	Electricity charges	1,356
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2210202	Water	1,000
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2210207	Fire Fighting Accessories	1,000
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2210502	Maintenance and Repairs - Official Vehicles	5,000
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2210505	Running Cost - Official Vehicles	5,000
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2210511	Local travel cost	4,400
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2210603	Repairs of Office Buildings	2,000
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2210606	Maintenance of General Equipment	1,200
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2210706	Library and Subscription	800
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2211101	Bank Charges	200
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Objective	410101	Deepen political and administrative decentralisation	2,000
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Program	91001	Management and Administration	2,000
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Sub-Program	91001001	SP1.1: General Administration	2,000
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Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	2,000
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Use of goods and services						2,000
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2210901	Service of the State Protocol	2,000
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Objective	410201	Improve decentralised planning	15,500
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Program	91001	Management and Administration	15,500
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	15,500
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	15,500
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Use of goods and services						15,500
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2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	15,500
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**Other expense 500**

Objective	290201	11.1 Ensure access to affordable housing	500
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Program	91001	Management and Administration	500
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Sub-Program	91001001	SP1.1: General Administration	500
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	500
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Miscellaneous other expense						500
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2821010	Contributions	500
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**Non Financial Assets 15,000**

Objective	130201	17.1 strengthen domestic resource mob.	10,000
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Program	91001	Management and Administration	10,000
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Sub-Program	91001001	SP1.1: General Administration	10,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,000
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Fixed assets						10,000
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3111304	Markets	10,000
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Objective	410101	Deepen political and administrative decentralisation	5,000
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Program	91001	Management and Administration	5,000
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Sub-Program	91001004	SP1.4: Legislative Oversight	5,000
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	5,000
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Fixed assets						5,000
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3111304	Markets	5,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 249,247
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3560101001	Nanton District Assembly- Nanton_Central Administration_Administration (Assembly Office)_ Northern	
Location Code	0827100	Nanton District Assembly- Nanton	

			Grants	99,699
Objective	290201	11.1 Ensure access to affordable housing		99,699
Program	91001	Management and Administration		99,699
Sub-Program	91001005	SP1.5: Human Resource Management		99,699
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	99,699

To other general government units			99,699
2632102 MP's capital development projects			99,699

			Non Financial Assets	149,548
Objective	410101	Deepen political and administrative decentralisation		149,548
Program	91001	Management and Administration		149,548
Sub-Program	91001004	SP1.4: Legislative Oversight		149,548
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	149,548

Fixed assets			149,548
3111205 School Buildings			149,548

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 771,971
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3560101001	Nanton District Assembly- Nanton_Central Administration_Administration (Assembly Office)_ Northern	
Location Code	0827100	Nanton District Assembly- Nanton	

			Use of goods and services	449,879
Objective	290201	11.1 Ensure access to affordable housing		108,000
Program	91001	Management and Administration		108,000
Sub-Program	91001001	SP1.1: General Administration		78,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	58,000

Use of goods and services			58,000	
2210201 Electricity charges			30,000	
2210206 Armed Guard and Security			10,000	
2210503 Fuel and Lubricants - Official Vehicles			18,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	20,000

Use of goods and services			20,000	
2210101 Printed Material and Stationery			20,000	
Sub-Program	91001005	SP1.5: Human Resource Management		30,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210710 Staff Development			30,000

Objective	410101	Deepen political and administrative decentralisation		278,879
Program	91001	Management and Administration		278,879
Sub-Program	91001001	SP1.1: General Administration		278,879
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	90,918

Use of goods and services			90,918	
2210503 Fuel and Lubricants - Official Vehicles			10,000	
2210509 Other Travel and Transportation			16,500	
2210904 Substructure Allowances			64,418	
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	187,961

Use of goods and services			187,961
2210108 Construction Material			161,046
2210614 Traditional Authority Property			6,915
2210901 Service of the State Protocol			20,000

Objective	410201	Improve decentralised planning		63,000
Program	91001	Management and Administration		63,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		63,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	63,000

Use of goods and services			63,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			63,000

Non Financial Assets			322,092
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Objective	290201	11.1 Ensure access to affordable housing							250,000
Program	91001	Management and Administration							250,000
Sub-Program	91001001	SP1.1: General Administration							250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				250,000
Fixed assets									250,000
3111103 Bungalows/Flats									250,000
Objective	410101	Deepen political and administrative decentralisation							72,092
Program	91001	Management and Administration							72,092
Sub-Program	91001004	SP1.4: Legislative Oversight							72,092
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				72,092
Fixed assets									72,092
3111204 Office Buildings									72,092

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

									<b>Amount (GHC)</b>
Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF							<b>Total By Fund Source</b> 770,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3560101001	Nanton District Assembly- Nanton_Central Administration Administration (Assembly Office)_ Northern							
Location Code	0827100	Nanton District Assembly- Nanton							
Use of goods and services									60,000
Objective	290201	11.1 Ensure access to affordable housing							60,000
Program	91001	Management and Administration							60,000
Sub-Program	91001005	SP1.5: Human Resource Management							60,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				60,000
Use of goods and services									60,000
2210710 Staff Development									60,000
Non Financial Assets									710,000
Objective	130201	17.1 strengthen domestic resource mob.							200,000
Program	91001	Management and Administration							200,000
Sub-Program	91001001	SP1.1: General Administration							200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				200,000
Fixed assets									200,000
3111304 Markets									200,000
Objective	290201	11.1 Ensure access to affordable housing							285,000
Program	91001	Management and Administration							285,000
Sub-Program	91001001	SP1.1: General Administration							285,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				285,000
Fixed assets									285,000
3111103 Bungalows/Flats									250,000
3112204 Networking and ICT Equipments									35,000
Objective	410101	Deepen political and administrative decentralisation							225,000
Program	91001	Management and Administration							225,000
Sub-Program	91001004	SP1.4: Legislative Oversight							225,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				225,000
Fixed assets									225,000
3111204 Office Buildings									225,000
<b>Total Cost Centre</b>									<b>2,252,179</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 996,418
Function Code	70980	Education n.e.c		
Organisation	3560301001	Nanton District Assembly- Nanton_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern		
Location Code	0827100	Nanton District Assembly- Nanton		

				Use of goods and services	32,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			32,000
Program	91003	Social Services Delivery			32,000
Sub-Program	91003001	SP3.1 Education and Youth Development			32,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0 1.0 1.0	20,000

Use of goods and services				20,000	
2210902 Official Celebrations				20,000	
Operation	910403	910403 - Development of youth, sports and culture		1.0 1.0 1.0	12,000

Use of goods and services				12,000
2210118 Sports, Recreational and Cultural Materials				12,000

**Other expense** 64,418

Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			64,418
Program	91003	Social Services Delivery			64,418
Sub-Program	91003001	SP3.1 Education and Youth Development			64,418
Operation	910403	910403 - Development of youth, sports and culture		1.0 1.0 1.0	64,418

Miscellaneous other expense				64,418
2821019 Scholarship and Bursaries				64,418

**Non Financial Assets** 900,000

Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			900,000
Program	91003	Social Services Delivery			900,000
Sub-Program	91003001	SP3.1 Education and Youth Development			900,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	700,000

Fixed assets				700,000
3111205 School Buildings				600,000
3113108 Furniture and Fittings				100,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0 1.0 1.0	200,000
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Fixed assets				200,000
3111205 School Buildings				200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<b>Total By Fund Source</b> 1,000,000
Function Code	70980	Education n.e.c		
Organisation	3560301001	Nanton District Assembly- Nanton_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern		
Location Code	0827100	Nanton District Assembly- Nanton		

				Non Financial Assets	1,000,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			1,000,000
Program	91003	Social Services Delivery			1,000,000
Sub-Program	91003001	SP3.1 Education and Youth Development			1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	1,000,000

Fixed assets				1,000,000
3111103 Bungalows/Flats				600,000
3111205 School Buildings				400,000

**Total Cost Centre** 1,996,418

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	202,209
Function Code	70721	General Medical services (IS)		
Organisation	3560401001	Nanton District Assembly- Nanton_Health_Office of District Medical Officer of Health_Northern		
Location Code	0827100	Nanton District Assembly- Nanton		

				Use of goods and services	32,209	
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			32,209	
Program	91003	Social Services Delivery			32,209	
Sub-Program	91003002	SP3.2 Health Delivery			32,209	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	32,209
Use of goods and services					32,209	
2210104 Medical Supplies					32,209	

				Non Financial Assets	170,000	
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.			170,000	
Program	91003	Social Services Delivery			170,000	
Sub-Program	91003002	SP3.2 Health Delivery			170,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	170,000
Fixed assets					170,000	
3111207 Health Centres					170,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	400,000
Function Code	70721	General Medical services (IS)		
Organisation	3560401001	Nanton District Assembly- Nanton_Health_Office of District Medical Officer of Health_Northern		
Location Code	0827100	Nanton District Assembly- Nanton		

				Non Financial Assets	400,000	
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.			400,000	
Program	91003	Social Services Delivery			400,000	
Sub-Program	91003002	SP3.2 Health Delivery			400,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000

Fixed assets					400,000
3111204 Office Buildings					400,000
<i>Total Cost Centre</i>					<b>602,209</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	255,497
Function Code	70740	Public health services		
Organisation	3560402001	Nanton District Assembly- Nanton_Health_Environmental Health Unit_Northern		
Location Code	0827100	Nanton District Assembly- Nanton		

				Compensation of employees [GFS]	255,497	
Objective	000000	Compensation of Employees			255,497	
Program	91003	Social Services Delivery			255,497	
Sub-Program	91003002	SP3.2 Health Delivery			255,497	
Operation	000000		0.0	0.0	0.0	255,497
Wages and salaries [GFS]					255,497	
2111001 Established Post					255,497	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 429,643
Function Code	70740	Public health services		
Organisation	3560402001	Nanton District Assembly- Nanton_Health_Environmental Health Unit_ Northern		
Location Code	0827100	Nanton District Assembly- Nanton		

				Use of goods and services	10,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.			10,000
Program	91003	Social Services Delivery			10,000
Sub-Program	91003002	SP3.2 Health Delivery			10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000

				Non Financial Assets	419,643
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.			419,643
Program	91003	Social Services Delivery			330,000
Sub-Program	91003002	SP3.2 Health Delivery			330,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0 1.0 1.0	150,000

Fixed assets				150,000	
3112101 Motor Vehicle				150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	180,000

Fixed assets				180,000	
3111303 Toilets				180,000	
Program	91005	91005 Environmental and Sanitation Management		89,643	
Sub-Program	91005002	SP5.2 Natural Resource Conservation		89,643	
Project	910901	910901 - Environmental sanitation Management		1.0 1.0 1.0	89,643

Fixed assets				89,643
3111399 Other Structures Control Code				59,643
3112101 Motor Vehicle				30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<i>Total By Fund Source</i> 50,000
Function Code	70740	Public health services		
Organisation	3560402001	Nanton District Assembly- Nanton_Health_Environmental Health Unit_ Northern		
Location Code	0827100	Nanton District Assembly- Nanton		

				Non Financial Assets	50,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.			50,000
Program	91003	Social Services Delivery			50,000
Sub-Program	91003002	SP3.2 Health Delivery			50,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0 1.0 1.0	50,000

Fixed assets				50,000
3112105 Motor Bike, bicycles etc				50,000

<i>Total Cost Centre</i>				735,140
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	187,948
Function Code	70421	Agriculture cs		
Organisation	356060001	Nanton District Assembly- Nanton_Agriculture_Northern		
Location Code	0827100	Nanton District Assembly- Nanton		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>156,375</b>
Objective	000000	Compensation of Employees		156,375
Program	91003	Social Services Delivery		156,375
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		156,375
Operation	000000		0.0 0.0 0.0	156,375

Wages and salaries [GFS]				156,375
2111001 Established Post				156,375

				Amount (GH¢)
<b>Use of goods and services</b>				<b>31,573</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vluie additm		31,573
Program	91004	Economic Development		31,573
Sub-Program	91004002	SP4.2 Agricultural Development		31,573
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	31,573

Use of goods and services				31,573
2210503 Fuel and Lubricants - Official Vehicles				31,573

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	700
Function Code	70421	Agriculture cs		
Organisation	356060001	Nanton District Assembly- Nanton_Agriculture_Northern		
Location Code	0827100	Nanton District Assembly- Nanton		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>700</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vluie additm		700
Program	91004	Economic Development		700
Sub-Program	91004002	SP4.2 Agricultural Development		700
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	700

Use of goods and services				700
2210101 Printed Material and Stationery				700

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	14,177
Function Code	70421	Agriculture cs		
Organisation	356060001	Nanton District Assembly- Nanton_Agriculture_Northern		
Location Code	0827100	Nanton District Assembly- Nanton		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>14,177</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vluie additm		14,177
Program	91004	Economic Development		14,177
Sub-Program	91004002	SP4.2 Agricultural Development		14,177
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	14,177

Use of goods and services				14,177
2210902 Official Celebrations				14,177

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013		<b>Total By Fund Source</b>	113,917
Function Code	70421	Agriculture cs		
Organisation	356060001	Nanton District Assembly- Nanton_Agriculture_Northern		
Location Code	0827100	Nanton District Assembly- Nanton		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>113,917</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vluie additm		113,917
Program	91004	Economic Development		113,917
Sub-Program	91004002	SP4.2 Agricultural Development		113,917
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	113,917

Use of goods and services				113,917
2210102 Office Facilities, Supplies and Accessories				113,917

<b>Total Cost Centre</b>				<b>316,742</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 12,052
Function Code	71040	Family and children	
Organisation	3560802001	Nanton District Assembly- Nanton_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0827100	Nanton District Assembly- Nanton	

			Use of goods and services	12,052
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		12,052
Program	91003	Social Services Delivery		12,052
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,052
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	12,052

Use of goods and services			12,052
2210102	Office Facilities, Supplies and Accessories		12,052

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 8,000
Function Code	71040	Family and children	
Organisation	3560802001	Nanton District Assembly- Nanton_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0827100	Nanton District Assembly- Nanton	

			Use of goods and services	8,000
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		8,000
Program	91003	Social Services Delivery		8,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		8,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	8,000

Use of goods and services			8,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b> 91,377
Function Code	71040	Family and children	
Organisation	3560802001	Nanton District Assembly- Nanton_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0827100	Nanton District Assembly- Nanton	

			Social benefits [GFS]	91,377
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		91,377
Program	91003	Social Services Delivery		91,377
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		91,377
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	91,377

Employer social benefits			91,377
2731103	Refund of Medical Expenses		91,377

<b>Total Cost Centre</b>			<b>111,429</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 700
Function Code	70620	Community Development	
Organisation	3560803001	Nanton District Assembly- Nanton_Social Welfare & Community Development_Community Development_Northern	
Location Code	0827100	Nanton District Assembly- Nanton	

			Use of goods and services	700
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		700
Program	91003	Social Services Delivery		700
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		700
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	700

Use of goods and services			700
2210101	Printed Material and Stationery		700

<b>Total Cost Centre</b>			<b>700</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 41,341
Function Code	70610	Housing development	
Organisation	3561001001	Nanton District Assembly- Nanton_Works_Office of Departmental Head_Northern	
Location Code	0827100	Nanton District Assembly- Nanton	
<b>Compensation of employees [GFS]</b>			<b>41,341</b>
Objective	000000	Compensation of Employees	41,341
Program	91002	Infrastructure Delivery and Management	41,341
Sub-Program	91002002	SP2.2 Infrastructure Development	41,341
Operation	000000	0.0 0.0 0.0	41,341
Wages and salaries [GFS]			41,341
2111001 Established Post			41,341
<b>Total Cost Centre</b>			<b>41,341</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 50,000
Function Code	70610	Housing development	
Organisation	3561002001	Nanton District Assembly- Nanton_Works_Public Works_Northern	
Location Code	0827100	Nanton District Assembly- Nanton	
<b>Non Financial Assets</b>			<b>50,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	50,000
Program	91002	Infrastructure Delivery and Management	50,000
Sub-Program	91002002	SP2.2 Infrastructure Development	50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	50,000
Fixed assets			50,000
3111209 Police Post			50,000
<b>Amount (GH¢)</b>			<b>715,000</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 715,000
Function Code	70610	Housing development	
Organisation	3561002001	Nanton District Assembly- Nanton_Works_Public Works_Northern	
Location Code	0827100	Nanton District Assembly- Nanton	
<b>Non Financial Assets</b>			<b>715,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	715,000
Program	91002	Infrastructure Delivery and Management	715,000
Sub-Program	91002002	SP2.2 Infrastructure Development	715,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	335,000
Fixed assets			335,000
3111206 Slaughter House			235,000
3113111 Heritage Assets			100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	380,000
Fixed assets			380,000
3111308 Feeder Roads			380,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	500,000
Function Code	70610	Housing development		
Organisation	3561002001	Nanton District Assembly- Nanton_Works_Public Works_Northern		
Location Code	0827100	Nanton District Assembly- Nanton		
<b>Non Financial Assets</b>				<b>500,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		500,000
Program	91002	Infrastructure Delivery and Management		500,000
Sub-Program	91002002	SP2.2 Infrastructure Development		500,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	500,000
Fixed assets				500,000
3111308	Feeder Roads			500,000
<i>Total Cost Centre</i>				<b>1,265,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	40,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3561500001	Nanton District Assembly- Nanton_Disaster Prevention_Northern		
Location Code	0827100	Nanton District Assembly- Nanton		
<b>Other expense</b>				<b>40,000</b>
Objective	260101	11.b Inc. settle's impl. Inter climate chg & disasater risk red'tion		40,000
Program	91005	Environmental and Sanitation Management		40,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		40,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821009	Donations			40,000
<i>Total Cost Centre</i>				<b>40,000</b>
<i>Total Vote</i>				<b>7,361,160</b>

2019 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF			I			G			F			FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	Tot. External	Grand Total			
Nanton District Assembly- Nanton Management and Administration	784,595	794,008	2,726,283	4,394,799	73,210	42,856	15,000	151,066	0	0	0	173,917	2,689,000	2,833,917	7,981,160				
	331,295	549,278	471,640	1,352,113	73,210	41,456	15,000	128,666	0	0	0	60,000	710,000	770,000	2,252,179				
SP1.1: General Administration	206,108	356,879	250,000	812,987	57,800	25,956	10,000	93,556	0	0	0	0	485,000	485,000	1,391,543				
SP1.2: Finance and Revenue Mobilization	0	0	0	0	13,210	0	0	13,210	0	0	0	0	0	0	13,210				
SP1.3: Planning, Budgeting and Coordination	101,817	63,000	0	164,817	0	15,500	0	15,500	0	0	0	0	0	0	180,117				
SP1.4: Legislative Oversight	0	0	221,640	221,640	2,400	0	5,000	7,400	0	0	0	0	225,000	225,000	454,040				
SP1.5: Human Resource Management	23,571	129,899	0	153,270	0	0	0	0	0	0	0	60,000	0	60,000	213,270				
Infrastructure Delivery and Management	41,341	0	765,000	806,341	0	0	0	0	0	0	0	0	500,000	500,000	1,306,341				
SP2 Infrastructure Development	41,341	0	765,000	806,341	0	0	0	0	0	0	0	0	500,000	500,000	1,306,341				
Social Services Delivery	411,872	158,680	1,400,000	1,970,552	0	700	0	700	0	0	0	0	1,450,000	1,450,000	3,512,629				
SP3.1 Education and Youth Development	0	96,418	900,000	996,418	0	0	0	0	0	0	0	0	1,000,000	1,000,000	1,996,418				
SP3.2 Health Delivery	255,497	422,009	500,000	797,706	0	0	0	0	0	0	0	0	450,000	450,000	1,247,706				
SP3.3 Social Welfare and Community Development	156,375	20,052	0	176,428	0	700	0	700	0	0	0	0	0	0	268,505				
Economic Development	0	45,750	0	45,750	0	700	0	700	0	0	0	113,917	0	113,917	160,367				
SP4.2 Agricultural Development	0	45,750	0	45,750	0	700	0	700	0	0	0	113,917	0	113,917	160,367				
Environmental and Sanitation Management	0	40,000	88,643	129,643	0	0	0	0	0	0	0	0	0	0	129,643				
SP4.1 Disaster Prevention and Management	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000				
SP5.2 Natural Resource Conservation	0	0	88,643	88,643	0	0	0	0	0	0	0	0	0	0	88,643				