



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

NANTON DISTRICT

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

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

Except for the settlements with which it shares boundaries with Sagnarigu Municipal and Tamale Metropolitan Assemblies, where there are some linear settlements, the Nanton District generally, has nucleated type of settlement, where villages or houses are said to be clustered.

The 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.

1.2 Population Structure

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) with a growth rate of 2.7%.

2. VISION

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.

3. MISSION

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.

4. GOALS

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.

5. CORE FUNCTIONS

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 mobilization 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;
 - ❖ execute approved development plans and budgets for the district;
 - ❖ 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;
 - ❖ initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - ❖ promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - ❖ 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.

6. DISTRICT ECONOMY

Agriculture

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, Guinea corn, 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

Market Center

The weekly market at Tampion and Nanton in the district are a major marketing centers where commodities are sold and bought. Farm produce are brought here on market days by people from surrounding villages and traders from tamale, Savelugu etc. in turn buy and convey them to either Tamale or Savelugu markets to sell. Thus, on market days vehicles come in from other towns which is the major source of revenue for the district. Market tolls are also collected from these markets. However, the infrastructure the two markets is poor making it difficult for toll collection. There is the need therefore, for the construction of more lockable market stores and stalls to improve the condition of the markets for effective revenue collection.

Road Network

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 whose conditions are, generally, poor. 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.

Education

The Adansi Asokwa District Assembly is endowed with schools providing education up to JHS level. The district however, does not have SHS nor any Tertiary School and rely on neighbouring Karaga, Savelugu, Gushegu, Tamale among others for Tertiary and Senior High Schools.

Administratively the District is zoned into three educational circuits namely, Nanton, Tampion and Zoggu circuits. The District has ten (10) JHS, thirty-one (31) Primary Schools and no Senior High School.

The Student Teacher Ratio in the District is as follows: Kg : 35:1; Primary: 35:1 and JHS: 45:1.

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

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.

Environment

The District has less tree cover and therefore 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.

Energy

Almost all the larger communities in the Nanton district are connected to the national grid.

7. KEY ACHIEVEMENTS IN 2019

- Construction of one 1No. 6 Unit Market Stores at Tampion is ongoing;
- Construction of one 1No. 6 Unit Market Stores at Nanton is ongoing;
- Furnishing of Agric Directorate has been completed;
- Furnishing of district police accommodation was completed;
- Supply of medical equipment to health centre at Nanton was completed;
- Construction of three revenue check points was completed;
- Construction of Slaughter house is ongoing;
- Construction of health directorate is ongoing;
- Supply of metal dual desks to schools ongoing;
- Extension of electricity to police quarters and health centre has been completed;
and
- Rent of office accommodation for Agriculture Directorate has been completed.

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates			5,000.00	1,236.00	15,385.00	6,500.00	42.25
Fees			15,150.00	4,100.00	30,951.50	13,604.00	43.95
Fines			3000.00	530.50.00	1,810.00	-	-
Licenses			11,300.00	-	60,494.50	24,720.00	40.86
Land			7,000.00	1,000.00	28,245.00	-	-
Rent			2,000.00	400.00	680.00	35,000.00	
Investment			-	-	-	-	-
Miscellaneous			403.00	25,000.00	-	-	-
Total			43,853.00	32,266.50	137,566.00	79,824.00	58.03

a. REVENUE

b. REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	
IGF			43,853.00	32,266.50	137,566.00	79,824.00	58.03
Compensation transfer			-	-	784,508.36	457,629.88	58.33
Goods and Services transfer					43,625.09	19,935.49	45.70
Assets Transfer							
DACF			3,431,285.00	586,509.30	3,312,296.11	1,616,771.73	48.81
School Feeding							
DDF			330,000.00	280,500.00	2,720,000.00	301,525.75	
UDG							
MP-DACF			249,247.00	252,588.84	249,247.00	183,970.98	73.81
Others (specify)							
TOTAL			4,054,385.00	1,151,864.64	7,361,159.55	2,202,027.95	29.91

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation			38,400.00	7,550.00	787,718.36	478,042.38	60.69
Goods and Services			1,307,160.00	487,549.83	1,968,521.19	987,600.57	50.17
Assets			3,324,275.00	557,020.95	5,401,283.00	186790.93	3.46
Total			4,054,385.00	1,052,120.78	7,361,159.55	905,790.77	12.31

9. THE NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK (NMTDPF) POLICY OBJECTIVES

The District has adopted the following Policy Objectives for implementation in 2020 and the medium term:

- Improve decentralized planning;
- Promote public procurement practices that are sustainable;
- Ensure responsive, inclusive, participatory and representative decision-making;
- Promote social, economic, political inclusion;
- Build capacity for sports and recreational development;
- Build and upgrade educational facilities to be child, disable & gender sensitive;
- Achieve universal health coverage, including financial risk protection, access to quality health-care services;
- Universal access to safe drinking water by 2030;
- Strengthen domestic resource mobilization;
- Increase investment to enhance agricultural productive capacity;
- Substantially increase number of youth and adults who have relevant skills;
- Develop quality, reliable, sustainable and resilient infrastructure;
- Enhance inclusive urbanization & capacity for settlement planning;
- Sanitation for all and no open defecation by 2030;
- Combat deforestation desertification and soil erosion; and
- Strengthen resilience towards climate-related hazards.

10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% growth in IGF	2016	N/A	2018	-	2020	10%
	% total IGF mobilized	2016	N/A	2018	-	2020	90%
	% of expenditure kept within budget	2016	N/A	2018	100	2020	100%
Increase access to safe and potable water	Number of communities provided with portable water	2016	N/A	2018	-	2020	5
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2016	N/A	2018	-	2020	300
	Number of school building constructed	2016	N/A	2018	-	2020	4
Improved environmental sanitation	Number of disposal site created	2016	N/A	2018	-	2020	1
	Number food vendors tested and certified	2016	N/A	2018	46	2020	200
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2016	N/A	2018	-	2020	300
	Number of demonstration farms established	2016	N/A	2018	-	2020	6
Improved state of feeder roads	Kilometers of roads reshaped	2016	N/A	2018	-	2020	10km
Improved night security	Number of streetlights installed and maintained	2016	N/A	2018	200	2020	250
Improved local governance service delivery	% of population satisfied with their last experience with public service	2016	N/A	2018	-	2020	75%
Improved access to quality healthcare and furnished	Number of health facilities equipped	2016	N/A	2018	-	2020	3

11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The revenue target of the Nanton district is GH¢ 193,319.00. This is to be achieved through the following strategies:

- Engage Commission Revenue Collectors;
- Prepare comprehensive District Revenue Data;
- Train Commission Collectors on Revenue collection;
- Operationalize the Three Revenue Checkpoints that have been constructed;
- Sensitize Stakeholders on the need to pay taxes;
- Monthly Monitor revenue collections;
- Conduct Quarterly Revenue Audit at Area Councils;
- Gazette the Fee-fixing Resolution;
- Embark on Quarterly Revenue Task Force activities;
- Embark on Quarterly Building Permit Enforcement; and
- Train revenue collectors on how to handle value books.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly;
- To insure sound financial management of the Assembly's resources;
- To coordinate the development planning and budgeting functions of the Assembly; and
- To provide human resource planning and development of the District Assembly.

2. Budget Programme Description

The programme seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Programme is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of twenty-seven (27) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly; and
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme considers the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is nine (9) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-programme are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Organize quarterly management meetings annually	Number of quarterly meetings held	-	1	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	-	2	4	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	-	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	-	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	-	1	3	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	-	1	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
Bank Charges	Construction of 1 No. Library in Nanton
Administrative and Technical Meetings	Construction of 1No. ICT Center in Nanton
Night Allowances	Extension of Water to Assembly New site
Official Vehicles Repairs	Furnishing of Nanton police station
Publicity/Adverts/ Publications	Rehabilitation of Dams
Running cost of vehicles	Rehabilitation of schools
Water charges	Maintenance of fixtures & furniture
MP's Donations	Maintenance of office buildings
Mp's Support to Students	
Office Facilities, Supplies and Accessories	
Support to Community Initiated Projects (5%)	
Support to Town & Area Council (2%)	
Support to Traditional Authorities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objectives

- To insure sound financial management of the Assembly's resources;
- To ensure timely disbursement of funds and submission of financial reports; and
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-programme operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by four (4) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- programme are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	-	-	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	-	7	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	-	-	95%	15%	17%	17%

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment
Commissions on Revenue Collected	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main units for the delivery is the Planning and Budget Unit. The main sub-program operations include:

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets;
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate;
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects;
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance; and
- Organizing stakeholder meetings, public forum and town hall meeting.

A total of eight (8) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	-	30 th October	30 th Sept.	30 th Sept	30 th Sept	30 th Sept
Social Accountability meetings held	Number of Town Hall meetings organized	-	-	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	-	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	-	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	-	-	15 th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	Minor Repair of Market stores
Monitoring and Evaluation of Programmes and Projects	Procure motor bike for revenue
M&Es of revenue collectors, Tours and Supervisions	
Community Entry and Sensitizations/For a	
Monitoring and Evaluation	
Composite Budget Preparation	
Implementation of Revenue Action Plan/Gazetting of Fee-Fixing Resolution for 2020	
Support to M& E activities	
Support to DPCU activities	
Property valuation Expense	
Revenue data update	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

This sub-programme is delivered by 27 Assembly members. The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	-	1	4	4	4	4
	Number of statutory sub-committee meeting held	-	1	4 each	4 each	4 each	4 each
Build capacity of Town/Area Council annually	Number of training workshop organized	-	-	2	2	2	2
	Number of area council supplied with furniture	-	-	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	
Sitting Allowance of Assembly Members	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objectives

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit;
- To provide Human Resource Planning and Development of the Assembly ; and
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Appraisal staff annually	Number of staff appraisal conducted	-	-	25	30	35	35
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	-	-	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	-	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	-	-	3	3	3	3
Salary Administration	Monthly validation ESPV	-	-	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	
Consultancy Fees	
Purchase of Training Materials	
Training of heads of departments on conflict managements	
Training of hon. Assembly members on the standing orders of the assembly	
Training of revenue collectors on how to handle value books	
Training of selected Assembly Staff on Advanced Excel/data Management	
Training of Staff of Registry Unit on Records Keeping/Filing	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people;
- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles;
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network; and
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The Physical Planning and Works Departments deliver the programme.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by two (2) officer with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-programme include::

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District;
- Advise on setting out approved plans for future development of land at the district level;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly; and
- Undertake street naming, numbering of house and related issues.

The Savelugu Municipal Physical Planning Officers oversees the Nanton district on Physical Planning matters since the district has not got a substantive officer yet. This sub programme is funded from the Central Government transfers which go to the benefit of

the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	-	30	50	50
	Number of properties numbered	-	-	-	250	500	500
Statutory meetings convened	Number of meetings organized	-	-	1	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	-	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Use & Spatial Planning	Development of a cadastral plan for the district
Street Naming and Property Addressing System	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objectives

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network;
- To improve service delivery to ensure quality of life in rural areas; and
- To accelerate the provision of affordable and safe water.

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-programme operations include:

- Facilitating the implementation of policies on works and report to the Assembly;
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects;
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District;
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District;
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly; and
- Provide technical and engineering assistance on works undertaken by the Assembly.

Two (2) abled staff comprising the works and feeder roads engineers will deliver this sub-program. The sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Maintenance of feeder roads	Km's of feeder roads reshaped/rehabilitated	-	-	15km	15km	20km	20km
Social Services improved	Number of street lights maintained	-	-	50	200	200	200
	Number of boreholes drilled mechanized	-	-	5	10	10	10
	Number of communities with portable water	-	-	5	10	10	10

4. 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 regulation of infrastructure development	Rehabilitation of Dug out at Zieng
	Rehabilitation of Feeder Road at
	Const. of 1No. 6 Unit Market stores at Nanton Market
	Procurement and Installation of Street light Within the District

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines;
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health;
- To accelerate the provision of improved environmental sanitation service;
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy; and
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

The Social Service Delivery programme seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (11) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines;
- Increase access to education through school improvement;
- To improve the quality of teaching and learning in the District;
- Ensuring teacher development, deployment and supervision at the basic level and
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include:

- Advising 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 supervision of pre-school, primary and junior high schools in the District;
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit;
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board; and
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	-	4	6	6	6
	Number of school furniture supplied	-	0	200	500	1000	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	-	40	50	60	60
Improve performance in BECE	% of students with average pass mark	-	-	95%	95%	95%	95%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	-	-	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd
Organize quarterly DEOC meetings	Number of 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
Supervision and inspection of education Service delivery	Const. of 1 No. 3 -Unit Classroom Block with ancillary facilities at Nanton Basic
Independence Day Celebration	Const. of 1NO. 6 -Unit Classroom Blk with ancillary facilities at Zheng
Support GES Activities	Construction of 1 No. Bungalow for GES Director
Support to Needy Students (2%)	Supply of Dual Desk
Renovation. of 1No. 3 - Unit Classroom Blk at Tampion Primary B	Renovation. of 1No. 3 - Unit Classroom Blk at Tampion Primary B
Renovation. of 1No. 3-Unit Class Room Blk at Nanton Basic.	Const. of 1 No. 3 -Unit Classroom Block with ancillary facilities at Nanton Basic
	Const. of 1NO. 6 -Unit Classroom Blk with ancillary facilities at Zheng
	Construction of 1 No. Bungalow for GES Director

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include:

- Advising the Assembly on all matters relating to health including diseases control and prevention;
- Undertaking health education and family immunization and nutrition programmes;
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups;
- Providing support for people living with HIV/AIDS (PLWHA) and their families;

- 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;
- 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; and
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of four (4). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	-	1579	3000	3500	3500	3500
	Number of households supplied with mosquito nets	-	2501	3500	4000	4500	4500

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Improve access to Health care delivery	Number of health facilities equipped	-	-	3	3	3	3
Improved environmental sanitation	Number of disposal site created	-	-	1	1	1	1
	Number food vendors tested and certified	-	-	46	200	250	250
	Number communities sensitized	-	-	8	10	12	12
	Number of clean up exercise organized	-	-	16	20	24	24
Established sanitation courts	Number of individuals/ho use-holds prosecuted	-	-	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supt. To HIV/AIDS & Malaria Prevention (0.5%)	Renovation of Quarters for District Health staff
Hold quarterly District Health and Public Health Emergency committee meetings	Const. and furnishing of 1 No. Bungalow for District health Director
	Const. of 1 No. OPD at Nanton Health center
	Const. of 1 No. Slaughter House with ancillary facilities
	Const. of 2 No. 6 Seater Institutional Latrines at Nanton JHS A & Tampion JHS B
	Procurement of 5 No. Motorbikes for EH Staff for CTLS activities

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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to 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.

This sub programme is undertaken with a total staff strength of eleven (11) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds.

Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Increased assistance to PWDs annually	Number of beneficiaries	-	-	50	80	100	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	-	-	150	200	250	250
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	-	-	10	15	15	15
	Number of public education on gov't policies, programs and topical issues	-	-	5	8	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct monthly monitoring visits to ECCDC, Receive and resolve complains. sensitize communities on Child Rights and Par. Resp.	
Educational Support to PWDs in the district	
Facilitate the Formation and monitoring of women groups and introduce VSLAs	
Gender Mainstreaming Activities	
Internal Management of the CD/SW department	
Livelihood Support to PWDs in the district	
Medical Support to PWDs in the district	
Monitor LEAP and Identify, profile and link the vulnerable to other existing social safety-nets in the District.	
Office facilities, supplies and accessories, maintenance of official vehicles as well as traveling cost and night outs.	
Prepare and submit social enquires on O.V.C's to relevant stakeholders for redress.	
Sensitize communities on exclusive breastfeeding, family planning, safe and healthy sex life as well as essential nutrition for the adolescent and women in reproduction.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

To attain universal births and deaths registration in the District.

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	-	-	10	8	7	7
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	100	150	200	200

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the unit	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The programme aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Programme is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The programme is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of twenty (20) are involved in the delivery of the programme. The Programme is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly manages issues relating to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District.

It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies.

The main sub-program operations include:

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

- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2022
Train artisans groups to sharpen skills annually	Number of groups and people trained	-	-	-	15 (150)	20 (300)	20 (300)
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	20	25	30	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	50	70	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objectives

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies; and
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-programme operations include:

- Promoting extension services to farmers;
- Assisting and participating in on-farm adaptive research;
- Lead the collection of data for analysis on cost effective farming enterprises;
- Advising and encouraging crop development through nursery propagation; and
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by twenty (20) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges

include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Strengthened of farmer based organizations	Number of farmer- based organizations trained	-	-	4	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	-	50,000	70,000	100,000	100,000
	Number of farmer benefited	-	-	200	250	300	300
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	1,000	1,200	1,500	1,500

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Farmers day celebration	Nursery of 50,000 Coconut and Palm Nut Seedling under Planting for Food and Rural Development
Animal Vaccinations	
Farm Demonstrations	
Government Flagship Projects (One District-One Factory, Planting for Food & Jobs etc)	
Home and Farm Visits	
Meetings/Conferences and other Travels	
Purchase and Maintenance of Office Equipment	
Utilities	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations; and
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-programme operations include:

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster;
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters;
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters;
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District; and
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by 29 officers from the NADMO unit with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	2	2	2	2
	Develop predictive early warning systems	-	-	31 st December	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	-	-	50	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-	-	80	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	
Build the capacity of NADMO staff on disaster management	Renovate the Nanton district NADMO office
Office facilities supplies and accessories	
Organize capacity building for DVGs in the district	
Organize sensitization meeting on effects of illegal sand winning and bush fires	
Sensitization meetings on effects of rain/windstorms, floods and building on water ways	
Stationeries and other Office consumables ¹	
Nursery and Establishment of plantation at Nanton, Tampion, Zogu & Zokugu.	
Sensitization of Community members on the Concept of the Ghana Protective Safety Net Project	
Validation and Accountability Fora	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20	20
Re-afforestation	Number of seedlings developed and distributed	-	-	500	500	1,000	1,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,085,179		
150401 12.7 Prom public procuremnt practices that are sustainable	0	422,435		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	224,481		
300102 6.1 Universal access to safe drinking water by 2030	0	38,122		
300103 6.2 Sanitation for all and no open defecation by 2030	0	611,873		
360101 Combat deforestation, desertification and soil erosion	0	169,553		
370102 13.1 Strengthen resilience towards climate-related hazards	0	20,000		
410201 Improve decentralised planning	0	90,302		
410301 17.1 strengthen domestic resource mob.	12,208,362	0		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	4,365,083		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,139,109		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	436,184		
540101 3.2 End preventable deaths of newborns	0	169,000		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	3,127		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	2,167,553		
590201 5.3 Eliminate harmful practices such as early & forced marriages	0	123,704		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	130,659		
660201 Build capacity for sports and recreational development	0	12,000		
Grand Total €	12,208,362	12,208,362	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
356 01 01 001 28	12,208,361.58	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 410301 17.1 strengthen domestic resource mob.				
Output 0001 BASIC RATES (HUMANS)				
Property income [GFS]	10,926.00	0.00	0.00	0.00
1412022 Property Rate	1,330.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	9,596.00	0.00	0.00	0.00
Output 0002 PROPERTY RATES				
Property income [GFS]	32,340.00	0.00	0.00	0.00
1412022 Property Rate	32,340.00	0.00	0.00	0.00
Output 0003 LANDS AND CONCESSIONS				
Property income [GFS]	32,550.00	0.00	0.00	0.00
1412003 Stool Land Revenue	23,550.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	9,000.00	0.00	0.00	0.00
Output 0004 FEES				
Sales of goods and services	7,861.00	0.00	0.00	0.00
1423001 Markets Tolls	100.00	0.00	0.00	0.00
1423018 Loading Fee	1,692.00	0.00	0.00	0.00
1423457 Sale of Farm Produce	5,519.00	0.00	0.00	0.00
1423484 Sale of Vegetables	500.00	0.00	0.00	0.00
1423486 Sales of Insecticide	50.00	0.00	0.00	0.00
Output 0005 EXPORT OF FOOD STUFF				
Sales of goods and services	2,150.00	0.00	0.00	0.00
1423010 Export of Commodities	2,150.00	0.00	0.00	0.00
Output 0006 SLAUGHTER HOUSE FEES				
Sales of goods and services	4,250.00	0.00	0.00	0.00
1423506 Slaughter	4,250.00	0.00	0.00	0.00
Output 0007 EXPORT OF ANIMAL/LIVESTOCK				
Sales of goods and services	7,825.00	0.00	0.00	0.00
1423001 Markets Tolls	2,500.00	0.00	0.00	0.00
1423004 Poultry Fee	1,775.00	0.00	0.00	0.00
1423487 Sales of Livestock & Feeds	1,050.00	0.00	0.00	0.00
1423593 Sale of Goats	2,500.00	0.00	0.00	0.00
Output 0008 FIRE WOOD				
Sales of goods and services	7,872.00	0.00	0.00	0.00
1422030 Entertainment Centre	68.00	0.00	0.00	0.00
1422031 Wheel Trucks	1,039.00	0.00	0.00	0.00
1423527 Tender Documents	5,400.00	0.00	0.00	0.00
1423648 Sale of Fuel	1,000.00	0.00	0.00	0.00
1423699 Hawker's Fees	365.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
Output 0009 BURIAL FEES (CEMENTRIES) FEES				
Sales of goods and services	305.00	0.00	0.00	0.00
1423006 Burial Fee	305.00	0.00	0.00	0.00
Output 0010 FINES PENALTIES AND FORFIETS				
Fines, penalties, and forfeits	90.00	0.00	0.00	0.00
1430006 Slaughter Fines	90.00	0.00	0.00	0.00
Output 0011 DEVELOPMENT WITHOUT PERMIT				
Fines, penalties, and forfeits	3,700.00	0.00	0.00	0.00
1430010 Penalty	3,700.00	0.00	0.00	0.00
Output 0012 PENALTY FOR VIOLATING STOP WORK ORDER				
Fines, penalties, and forfeits	1,050.00	0.00	0.00	0.00
1430010 Penalty	1,050.00	0.00	0.00	0.00
Output 0013 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	8,250.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	8,000.00	0.00	0.00	0.00
1415029 Hiring of chairs, tables & canopies/Video Camera	250.00	0.00	0.00	0.00
Sales of goods and services	12,990.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	171.00	0.00	0.00	0.00
1422002 Herbalist License	80.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	240.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	500.00	0.00	0.00	0.00
1422009 Bakers License	140.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,440.00	0.00	0.00	0.00
1422012 Kiosk License	360.00	0.00	0.00	0.00
1422015 Fuel Dealers	420.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	960.00	0.00	0.00	0.00
1422019 Sawmills	300.00	0.00	0.00	0.00
1422030 Entertainment Centre	148.00	0.00	0.00	0.00
1422033 Stores	2,172.00	0.00	0.00	0.00
1422041 Taxi Licences	100.00	0.00	0.00	0.00
1422044 Financial Institutions	200.00	0.00	0.00	0.00
1422082 Sand Winning Permit	1,200.00	0.00	0.00	0.00
1422109 Restaurant License	330.00	0.00	0.00	0.00
1423422 Registration and renewals	2,454.00	0.00	0.00	0.00
1423426 Registration of Contractors	1,500.00	0.00	0.00	0.00
1423517 Stickers	275.00	0.00	0.00	0.00
Output 0014 Sale of Contract Documents – Goods & Services				
Sales of goods and services	1,800.00	0.00	0.00	0.00
1423527 Tender Documents	1,800.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
Output 0015 Educational Institutions – Private				
Sales of goods and services	1,100.00	0.00	0.00	0.00
1423527 Tender Documents	1,100.00	0.00	0.00	0.00
Output 0016 Permits for Building				
Property income [GFS]	4,500.00	0.00	0.00	0.00
1412007 Building Plans / Permit	4,500.00	0.00	0.00	0.00
Output 0018 INVESTMENT				
Property income [GFS]	36,000.00	0.00	0.00	0.00
1415008 Investment Income	36,000.00	0.00	0.00	0.00
Output 0019 MISCELLANEOUS				
Fines, penalties, and forfeits	210.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	210.00	0.00	0.00	0.00
Output 0020 GRANTS FROM CENTRAL GOVERNMENT				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Output 0021 Central Gov't Salaries				
From foreign governments(Current)	2,043,014.62	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,043,014.62	0.00	0.00	0.00
Output 0022 DACF				
From foreign governments(Current)	3,791,802.93	0.00	0.00	0.00
1331002 DACF - Assembly	3,791,802.93	0.00	0.00	0.00
Output 0023 DACF MP				
From foreign governments(Current)	3,875,500.00	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	3,275,500.00	0.00	0.00	0.00
Output 0024 DDF (INVESTMENT)				
From foreign governments(Current)	429,825.01	0.00	0.00	0.00
1331011 District Development Facility	429,825.01	0.00	0.00	0.00
Output 0025 DDF (CAPACITY BUILDING)				
From foreign governments(Current)	34,615.38	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
Output 0026 GoG Transfer to DAD (GoG)				
From foreign governments(Current)	34,387.22	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	34,387.22	0.00	0.00	0.00
Output 0027 GoG transfer to Dept. of Social Welfare & Community Dev't				
From foreign governments(Current)	13,126.54	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	13,126.54	0.00	0.00	0.00
Output 0028 PWD				
From foreign governments(Current)	91,377.00	0.00	0.00	0.00
1331002 DACF - Assembly	91,377.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
Output 0029 DONOR GRANTS	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Output 0030 GSOP				
From foreign governments(Current)	1,587,476.79	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,587,476.79	0.00	0.00	0.00
Output 0031 GIZ	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Output 0032 MAG-AGRIC				
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
Output 0033 EXCAVATION OF SAND/GRAVEL				
Property income [GFS]	13,800.00	0.00	0.00	0.00
1412008 River Sand	13,800.00	0.00	0.00	0.00
Output 0034 Sale of Contract Documents – Works				
Sales of goods and services	3,750.00	0.00	0.00	0.00
1423527 Tender Documents	3,750.00	0.00	0.00	0.00
Grand Total	12,208,361.58	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018 Actual	2019 Budget Est. Outturn	2020 Budget	2021 forecast	2022 forecast
Nanton District Assembly- Nanton	0	0	12,208,362	12,229,214	12,330,446
GOG Sources	0	0	2,090,528	2,110,959	2,111,434
Management and Administration	0	0	480,029	484,829	484,829
Infrastructure Delivery and Management	0	0	46,248	46,711	46,711
Social Services Delivery	0	0	689,980	696,748	696,880
Economic Development	0	0	398,320	401,959	402,303
Environmental and Sanitation Management	0	0	475,951	480,711	480,711
IGF Sources	0	0	193,319	193,741	195,253
Management and Administration	0	0	187,019	187,441	188,890
Infrastructure Delivery and Management	0	0	2,500	2,500	2,525
Social Services Delivery	0	0	1,200	1,200	1,212
Economic Development	0	0	2,000	2,000	2,020
Environmental and Sanitation Management	0	0	600	600	606
DACF MP Sources	0	0	3,875,500	3,875,500	3,914,255
Management and Administration	0	0	3,875,500	3,875,500	3,914,255
DACF ASSEMBLY Sources	0	0	3,791,803	3,791,803	3,829,721
Management and Administration	0	0	883,508	883,508	892,343
Infrastructure Delivery and Management	0	0	765,051	765,051	772,702
Social Services Delivery	0	0	1,467,419	1,467,419	1,482,093
Economic Development	0	0	74,177	74,177	74,919
Environmental and Sanitation Management	0	0	601,648	601,648	607,664
DACF PWD Sources	0	0	91,377	91,377	92,291
Social Services Delivery	0	0	91,377	91,377	92,291
Economic Development	0	0	113,917	113,917	115,056
Management and Administration	0	0	1,587,477	1,587,477	1,603,351
Infrastructure Delivery and Management	0	0	149,353	149,353	150,847
Environmental and Sanitation Management	0	0	1,438,123	1,438,123	1,452,505
DDF Sources	0	0	464,440	464,440	469,085
Management and Administration	0	0	104,615	104,615	105,662
Social Services Delivery	0	0	310,000	310,000	313,100
Environmental and Sanitation Management	0	0	49,825	49,825	50,323
Grand Total	0	0	12,208,362	12,229,214	12,330,446

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nanton District Assembly- Nanton	0	0	0	12,208,362	12,229,214	12,330,446
Management and Administration	0	0	0	5,680,025	5,685,247	5,736,825
SP1.1: General Administration	0	0	0	5,230,390	5,232,422	5,282,694
21 Compensation of employees [GFS]	0	0	0	203,216	205,248	205,248
211 Wages and salaries [GFS]	0	0	0	203,216	205,248	205,248
21110 Established Position	0	0	0	182,416	184,240	184,240
21111 Wages and salaries in cash [GFS]	0	0	0	18,400	18,584	18,584
21112 Wages and salaries in cash [GFS]	0	0	0	2,400	2,424	2,424
22 Use of goods and services	0	0	0	1,058,271	1,058,271	1,068,853
221 Use of goods and services	0	0	0	1,058,271	1,058,271	1,068,853
22101 Materials - Office Supplies	0	0	0	90,000	90,000	90,900
22102 Utilities	0	0	0	22,356	22,356	22,580
22104 Rentals	0	0	0	187,373	187,373	189,247
22105 Travel - Transport	0	0	0	72,386	72,386	73,110
22106 Repairs - Maintenance	0	0	0	149,062	149,062	150,553
22107 Training - Seminars - Conferences	0	0	0	121,856	121,856	123,075
22109 Special Services	0	0	0	90,037	90,037	90,937
22111 Other Charges - Fees	0	0	0	200	200	202
22112 Emergency Services	0	0	0	325,000	325,000	328,250
26 Grants	0	0	0	1,135,353	1,135,353	1,146,707
263 To other general government units	0	0	0	1,135,353	1,135,353	1,146,707
26321 Capital Transfers	0	0	0	1,135,353	1,135,353	1,146,707
27 Social benefits [GFS]	0	0	0	20,010	20,010	20,210
273 Employer social benefits	0	0	0	20,010	20,010	20,210
27311 Employer Social Benefits - Cash	0	0	0	20,010	20,010	20,210
28 Other expense	0	0	0	464,540	464,540	469,185
282 Miscellaneous other expense	0	0	0	464,540	464,540	469,185
28210 General Expenses	0	0	0	464,540	464,540	469,185
31 Non Financial Assets	0	0	0	2,349,000	2,349,000	2,372,490
311 Fixed assets	0	0	0	2,349,000	2,349,000	2,372,490
31111 Dwellings	0	0	0	250,000	250,000	252,500
31112 Nonresidential buildings	0	0	0	2,099,000	2,099,000	2,119,990
SP1.2: Finance and Revenue Mobilization	0	0	0	40,873	41,282	41,282
21 Compensation of employees [GFS]	0	0	0	40,873	41,282	41,282
211 Wages and salaries [GFS]	0	0	0	40,873	41,282	41,282
21110 Established Position	0	0	0	40,873	41,282	41,282
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
SP1.3: Planning, Budgeting and Coordination	0	0	0	209,546	211,641	211,641
21 Compensation of employees [GFS]	0	0	0	209,546	211,641	211,641
211 Wages and salaries [GFS]	0	0	0	209,546	211,641	211,641
21110 Established Position	0	0	0	209,546	211,641	211,641

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	199,217	199,903	201,209
21 Compensation of employees [GFS]	0	0	0	68,558	69,244	69,244
211 Wages and salaries [GFS]	0	0	0	68,558	69,244	69,244
21110 Established Position	0	0	0	47,194	47,666	47,666
21112 Wages and salaries in cash [GFS]	0	0	0	21,364	21,578	21,578
22 Use of goods and services	0	0	0	104,655	104,655	105,702
221 Use of goods and services	0	0	0	104,655	104,655	105,702
22107 Training - Seminars - Conferences	0	0	0	57,615	57,615	58,192
22108 Consulting Services	0	0	0	7,000	7,000	7,070
22109 Special Services	0	0	0	40,040	40,040	40,440
27 Social benefits [GFS]	0	0	0	26,003	26,003	26,263
273 Employer social benefits	0	0	0	26,003	26,003	26,263
27311 Employer Social Benefits - Cash	0	0	0	26,003	26,003	26,263
Infrastructure Delivery and Management	0	0	0	2,251,923	2,252,385	2,274,442
SP2.2 Infrastructure Development	0	0	0	2,251,923	2,252,385	2,274,442
21 Compensation of employees [GFS]	0	0	0	46,248	46,711	46,711
211 Wages and salaries [GFS]	0	0	0	46,248	46,711	46,711
21110 Established Position	0	0	0	46,248	46,711	46,711
22 Use of goods and services	0	0	0	420,622	420,622	424,828
221 Use of goods and services	0	0	0	420,622	420,622	424,828
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	20,622	20,622	20,828
22106 Repairs - Maintenance	0	0	0	373,000	373,000	376,730
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
26 Grants	0	0	0	1,400,002	1,400,002	1,414,002
263 To other general government units	0	0	0	1,400,002	1,400,002	1,414,002
26321 Capital Transfers	0	0	0	1,400,002	1,400,002	1,414,002
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	285,051	285,051	287,902
311 Fixed assets	0	0	0	285,051	285,051	287,902
31113 Other structures	0	0	0	135,051	135,051	136,402
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	0	2,559,976	2,566,744	2,585,576
SP3.1 Education and Youth Development	0	0	0	1,151,109	1,151,109	1,162,620
22 Use of goods and services	0	0	0	142,000	142,000	143,420
221 Use of goods and services	0	0	0	142,000	142,000	143,420
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	20,000	20,000	20,200

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	64,735	64,735	65,382
282 Miscellaneous other expense	0	0	0	64,735	64,735	65,382
28210 General Expenses	0	0	0	64,735	64,735	65,382
31 Non Financial Assets	0	0	0	944,374	944,374	953,818
311 Fixed assets	0	0	0	944,374	944,374	953,818
31111 Dwellings	0	0	0	250,000	250,000	252,500
31112 Nonresidential buildings	0	0	0	594,374	594,374	600,318
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP3.2 Health Delivery	0	0	0	1,042,581	1,046,955	1,053,006
21 Compensation of employees [GFS]	0	0	0	437,397	441,771	441,771
211 Wages and salaries [GFS]	0	0	0	437,397	441,771	441,771
21110 Established Position	0	0	0	437,397	441,771	441,771
22 Use of goods and services	0	0	0	185,184	185,184	187,036
221 Use of goods and services	0	0	0	185,184	185,184	187,036
22106 Repairs - Maintenance	0	0	0	160,000	160,000	161,600
22107 Training - Seminars - Conferences	0	0	0	25,184	25,184	25,436
31 Non Financial Assets	0	0	0	420,000	420,000	424,200
311 Fixed assets	0	0	0	420,000	420,000	424,200
31111 Dwellings	0	0	0	250,000	250,000	252,500
31112 Nonresidential buildings	0	0	0	170,000	170,000	171,700
SP3.3 Social Welfare and Community Development	0	0	0	366,286	368,681	369,949
21 Compensation of employees [GFS]	0	0	0	239,456	241,851	241,851
211 Wages and salaries [GFS]	0	0	0	239,456	241,851	241,851
21110 Established Position	0	0	0	239,456	241,851	241,851
22 Use of goods and services	0	0	0	40,094	40,094	40,495
221 Use of goods and services	0	0	0	40,094	40,094	40,495
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	11,327	11,327	11,440
22107 Training - Seminars - Conferences	0	0	0	22,767	22,767	22,995
27 Social benefits [GFS]	0	0	0	9,138	9,138	9,229
273 Employer social benefits	0	0	0	9,138	9,138	9,229
27311 Employer Social Benefits - Cash	0	0	0	9,138	9,138	9,229
28 Other expense	0	0	0	77,598	77,598	78,374
282 Miscellaneous other expense	0	0	0	77,598	77,598	78,374
28210 General Expenses	0	0	0	77,598	77,598	78,374
Economic Development	0	0	0	588,414	592,054	594,298
SP4.2 Agricultural Development	0	0	0	588,414	592,054	594,298
21 Compensation of employees [GFS]	0	0	0	363,933	367,572	367,572
211 Wages and salaries [GFS]	0	0	0	363,933	367,572	367,572
21110 Established Position	0	0	0	363,933	367,572	367,572

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	224,481	224,481	226,726
221 Use of goods and services	0	0	0	224,481	224,481	226,726
22101 Materials - Office Supplies	0	0	0	34,387	34,387	34,731
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	72,907	72,907	73,636
22107 Training - Seminars - Conferences	0	0	0	98,010	98,010	98,990
22109 Special Services	0	0	0	14,177	14,177	14,319
Environmental and Sanitation Management	0	0	0	1,128,024	1,132,784	1,139,304
SP5.1 Disaster prevention and Management	0	0	0	1,128,024	1,132,784	1,139,304
21 Compensation of employees [GFS]	0	0	0	475,951	480,711	480,711
211 Wages and salaries [GFS]	0	0	0	475,951	480,711	480,711
21110 Established Position	0	0	0	475,951	480,711	480,711
22 Use of goods and services	0	0	0	187,248	187,248	189,120
221 Use of goods and services	0	0	0	187,248	187,248	189,120
22101 Materials - Office Supplies	0	0	0	8,300	8,300	8,383
22102 Utilities	0	0	0	30,000	30,000	30,300
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22106 Repairs - Maintenance	0	0	0	67,048	67,048	67,718
22107 Training - Seminars - Conferences	0	0	0	11,900	11,900	12,019
31 Non Financial Assets	0	0	0	464,825	464,825	469,473
311 Fixed assets	0	0	0	464,825	464,825	469,473
31112 Nonresidential buildings	0	0	0	235,000	235,000	237,350
31113 Other structures	0	0	0	180,000	180,000	181,800
31121 Transport equipment	0	0	0	49,825	49,825	50,323
Grand Total	0	0	0	12,208,362	12,229,214	12,330,446

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	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			
																480,029		2,410,008
Nanton District Assembly- Nanton Management and Administration	480,029	2,410,008	2,349,000	5,239,037	42,164	151,135	0	193,319	0	0	0	0	0	0	253,969	0	253,969	5,680,025
Central Administration	480,029	2,410,008	2,349,000	5,239,037	42,164	144,855	0	187,019	0	0	0	0	0	0	104,615	0	104,615	5,530,672
Administration (Assembly Office)	480,029	2,410,008	2,349,000	5,239,037	42,164	144,855	0	187,019	0	0	0	0	0	0	104,615	0	104,615	5,530,672
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	149,353	0	149,353	149,353
Infrastructure Delivery and Management	46,248	480,000	265,051	811,299	0	2,500	0	2,500	0	0	0	0	0	0	1,438,123	0	1,438,123	2,251,923
Central Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38,122	0	38,122	38,122
Administration (Assembly Office)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38,122	0	38,122	38,122
Works	46,248	480,000	265,051	811,299	0	2,500	0	2,500	0	0	0	0	0	0	1,400,002	0	1,400,002	2,215,801
Office of Departmental Head	46,248	480,000	265,051	811,299	0	2,500	0	2,500	0	0	0	0	0	0	1,400,002	0	1,400,002	2,213,801
Social Services Delivery	676,853	366,172	1,114,374	2,157,399	0	1,200	0	1,200	0	0	0	0	0	0	60,000	250,000	310,000	2,559,376
Education, Youth and Sports	0	206,735	694,374	901,109	0	0	0	0	0	0	0	0	0	0	250,000	250,000	1,151,109	
Office of Departmental Head	0	194,735	694,374	889,109	0	0	0	0	0	0	0	0	0	0	250,000	250,000	1,139,109	
Sports	0	12,000	0	12,000	0	0	0	0	0	0	0	0	0	0	0	0	0	12,000
Health	437,397	125,184	420,000	982,581	0	0	0	0	0	0	0	0	0	0	60,000	0	60,000	1,042,581
Office of District Medical Officer of Health	0	125,184	420,000	545,184	0	0	0	0	0	0	0	0	0	0	60,000	0	60,000	665,184
Environmental Health Unit	437,397	0	0	437,397	0	0	0	0	0	0	0	0	0	0	0	0	0	437,397
Social Welfare & Community Development	239,456	34,253	0	273,709	0	1,200	0	1,200	0	0	0	0	0	0	0	0	0	366,296
Social Welfare	40,873	31,127	0	71,999	0	1,200	0	1,200	0	0	0	0	0	0	0	0	0	164,576
Community Development	198,583	3,127	0	201,710	0	0	0	0	0	0	0	0	0	0	0	0	0	201,710
Economic Development	383,833	108,564	0	472,497	0	2,000	0	2,000	0	0	0	0	0	0	113,917	0	113,917	586,414
Agriculture	383,833	108,564	0	472,497	0	2,000	0	2,000	0	0	0	0	0	0	113,917	0	113,917	586,414
Environmental and Sanitation Management	475,951	186,648	415,000	1,077,599	0	600	0	600	0	0	0	0	0	0	49,825	49,825	1,128,024	
Health	0	147,048	415,000	562,048	0	0	0	0	0	0	0	0	0	0	49,825	49,825	611,873	
Environmental Health Unit	0	147,048	415,000	562,048	0	0	0	0	0	0	0	0	0	0	49,825	49,825	611,873	

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SECTOR / MDA / MMDA	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			
																475,951		39,600
Disaster Prevention	475,951	39,600	0	515,551	0	600	0	600	0	0	0	0	0	0	0	0	0	516,151

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 480,029
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3560101001	Nanton District Assembly- Nanton_Central Administration_Administration (Assembly Office)_ Northern	
Location Code	0827100	Nantom District Assembly- Nanton	

Compensation of employees [GFS]			480,029
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Objective	000000	Compensation of Employees	480,029
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Program	91001	Management and Administration	480,029
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Sub-Program	91001001	SP1.1: General Administration	182,416
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Operation	000000		182,416
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Wages and salaries [GFS]			182,416
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2111001 Established Post			182,416
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	40,873
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Operation	000000		40,873
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Wages and salaries [GFS]			40,873
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2111001 Established Post			40,873
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	209,546
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Operation	000000		209,546
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Wages and salaries [GFS]			209,546
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2111001 Established Post			209,546
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Sub-Program	91001005	SP1.5: Human Resource Management	47,194
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Operation	000000		47,194
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Wages and salaries [GFS]			47,194
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2111001 Established Post			47,194
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 187,019
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3560101001	Nanton District Assembly- Nanton_Central Administration_Administration (Assembly Office)_ Northern	
Location Code	0827100	Nantom District Assembly- Nanton	

Compensation of employees [GFS]			42,164
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Objective	000000	Compensation of Employees	42,164
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Program	91001	Management and Administration	42,164
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Sub-Program	91001001	SP1.1: General Administration	20,800
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Operation	000000		20,800
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Wages and salaries [GFS]			20,800
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2111102 Monthly paid and casual labour			18,400
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2111226 Duty Allowance			2,400
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Sub-Program	91001005	SP1.5: Human Resource Management	21,364
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Operation	000000		21,364
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Wages and salaries [GFS]			21,364
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2111243 Transfer Grants			21,364
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Use of goods and services			115,852
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Objective	150401	12.7 From public procurement practices that are sustainable	5,500
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Program	91001	Management and Administration	5,500
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Sub-Program	91001001	SP1.1: General Administration	5,500
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Operation	910809	910809 - Citizen participation in local governance	5,500
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Use of goods and services			5,500
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2210611 Maintenance of Markets			5,500
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels	70,312
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Program	91001	Management and Administration	70,312
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Sub-Program	91001001	SP1.1: General Administration	70,312
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	70,312
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Use of goods and services			70,312
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2210202 Water			2,356
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2210502 Maintenance and Repairs - Official Vehicles			10,000
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2210505 Running Cost - Official Vehicles			13,000
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2210509 Other Travel and Transportation			15,000
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2210510 Other Night allowances			1,200
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2210603 Repairs of Office Buildings			2,000
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2210604 Maintenance of Furniture and Fixtures			1,200
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2210706 Library and Subscription			2,300
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2210709 Seminars/Conferences/Workshops - Domestic			23,056
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2211101 Bank Charges			200
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Objective	650101	14.4 Incr. num. of youth and adults with relevant skills	40,040
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Program	91001	Management and Administration	40,040
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Sub-Program	91001005	SP1.5: Human Resource Management				40,040
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	40,040
Use of goods and services						40,040
2210904 Substructure Allowances						40,040
Social benefits [GFS]						26,003
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills				26,003
Program	91001	Management and Administration				26,003
Sub-Program	91001005	SP1.5: Human Resource Management				26,003
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	26,003
Employer social benefits						26,003
2731101 Workman compensation						26,003
Other expense						3,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				3,000
Program	91001	Management and Administration				3,000
Sub-Program	91001001	SP1.1: General Administration				3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
2821009 Donations						3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				Total By Fund Source 3,875,500
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3560101001	Nanton District Assembly- Nanton_Central Administration_Administration (Assembly Office)_ Northern				
Location Code	0827100	Nantom District Assembly- Nanton				
Use of goods and services						550,500
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				550,500
Program	91001	Management and Administration				550,500
Sub-Program	91001001	SP1.1: General Administration				550,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	550,500
Use of goods and services						550,500
2210408 Rental of Furniture and Fittings						60,000
2210409 Rental of Plant and Equipment						100,000
2210607 Repairs of Schools/Colleges						40,000
2210708 Refreshments						50,500
2211202 Refurbishment Contingency						300,000
Grants						986,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				986,000
Program	91001	Management and Administration				986,000
Sub-Program	91001001	SP1.1: General Administration				986,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	986,000
To other general government units						986,000
2632102 MP's capital development projects						986,000
Other expense						240,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				240,000
Program	91001	Management and Administration				240,000
Sub-Program	91001001	SP1.1: General Administration				240,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	240,000
Miscellaneous other expense						240,000
2821009 Donations						140,000
2821019 Scholarship and Bursaries						100,000
Non Financial Assets						2,099,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				2,099,000
Program	91001	Management and Administration				2,099,000
Sub-Program	91001001	SP1.1: General Administration				2,099,000
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,099,000
Fixed assets						2,099,000
3111202 Clinics						500,000
3111205 School Buildings						1,599,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3560101001	Nanton District Assembly- Nanton_Central Administration_Administration (Assembly Office)_ Northern							Total By Fund Source 883,508
Location Code	0827100	Nanton District Assembly- Nanton							
Use of goods and services									391,959
Objective	150401	12.7 Prom public procuremnt practices that are sustainable							185,097
Program	91001	Management and Administration							185,097
Sub-Program	91001001	SP1.1: General Administration							185,097
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				20,000
Use of goods and services									20,000
2210102 Office Facilities, Supplies and Accessories									20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				165,097
Use of goods and services									165,097
2210603 Repairs of Office Buildings									44,060
2210612 Maintenance of Public Toilet/Urinals/Bath houses									46,302
2210614 Traditional Authority Property									10,000
2210904 Substructure Allowances									64,735
Objective	410201	Improve decentralised planning							90,302
Program	91001	Management and Administration							90,302
Sub-Program	91001001	SP1.1: General Administration							90,302
Operation	000000	910805 - Administrative and technical meetings	1.0	1.0	1.0				90,302
Use of goods and services									90,302
2210709 Seminars/Conferences/Workshops - Domestic									40,000
2210908 Property Valuation Expenses									15,302
2210909 Operational Enhancement Expenses									10,000
2211204 Security Forces Contingency (election)									25,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							86,560
Program	91001	Management and Administration							86,560
Sub-Program	91001001	SP1.1: General Administration							86,560
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				86,560
Use of goods and services									86,560
2210201 Electricity charges									20,000
2210402 Residential Accommodations									27,373
2210510 Other Night allowances									15,000
2210512 Mileage Allowance									18,186
2210708 Refreshments									6,000
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills							30,000
Program	91001	Management and Administration							30,000
Sub-Program	91001005	SP1.5: Human Resource Management							30,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0				30,000

Use of goods and services									30,000
2210710 Staff Development									30,000
Social benefits [GFS]									20,010
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							20,010
Program	91001	Management and Administration							20,010
Sub-Program	91001001	SP1.1: General Administration							20,010
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				20,010
Employer social benefits									20,010
2731102 Staff Welfare Expenses									20,010
Other expense									221,540
Objective	150401	12.7 Prom public procuremnt practices that are sustainable							161,838
Program	91001	Management and Administration							161,838
Sub-Program	91001001	SP1.1: General Administration							161,838
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				161,838
Miscellaneous other expense									161,838
2821009 Donations									161,838
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							59,702
Program	91001	Management and Administration							59,702
Sub-Program	91001001	SP1.1: General Administration							59,702
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				59,702
Miscellaneous other expense									59,702
2821009 Donations									30,000
2821010 Contributions									29,702
Non Financial Assets									250,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							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

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13521		Total By Fund Source						38,122
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										38,122
Objective	300102	6.1 Universal access to safe drinking water by 2030								38,122
Program	91002	Infrastructure Delivery and Management								38,122
Sub-Program	91002002	SP2.2 Infrastructure Development								38,122
Operation	000000	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0					38,122

Use of goods and services										38,122
2210509 Other Travel and Transportation										18,122
2210709 Seminars/Conferences/Workshops - Domestic										20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	Total By Fund Source						104,615
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										104,615
Objective	150401	12.7 Prom public procuremnt practices that are sustainable								70,000
Program	91001	Management and Administration								70,000
Sub-Program	91001001	SP1.1: General Administration								70,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0					70,000

Use of goods and services										70,000
2210102 Office Facilities, Supplies and Accessories										70,000

Objective	650101	14.4 Incr. num. of youth and adults with relevant skills								34,615
Program	91001	Management and Administration								34,615
Sub-Program	91001005	SP1.5: Human Resource Management								34,615
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0					34,615

Use of goods and services										34,615
2210701 Training Materials										3,000
2210710 Staff Development										24,615
2210801 Local Consultants Fees										7,000

Total Cost Centre

5,568,793

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source						889,109
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										130,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								130,000
Program	91003	Social Services Delivery								130,000
Sub-Program	91003001	SP3.1 Education and Youth Development								130,000
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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					100,000

Use of goods and services										100,000
2210607 Repairs of Schools/Colleges										100,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0					10,000

Use of goods and services										10,000
2210114 Rations										10,000

Other expense

Other expense										64,735
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								64,735
Program	91003	Social Services Delivery								64,735
Sub-Program	91003001	SP3.1 Education and Youth Development								64,735
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0					64,735

Miscellaneous other expense										64,735
2821019 Scholarship and Bursaries										64,735

Non Financial Assets

Non Financial Assets										694,374
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								694,374
Program	91003	Social Services Delivery								694,374
Sub-Program	91003001	SP3.1 Education and Youth Development								694,374
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					594,374

Fixed assets										594,374
3111205 School Buildings										494,374
3113108 Furniture & Fittings										100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					100,000

Fixed assets										100,000
3111205 School Buildings										100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	250,000
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				250,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		250,000
Program	91003	Social Services Delivery		250,000
Sub-Program	91003001	SP3.1 Education and Youth Development		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
Total Cost Centre				1,139,109

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	12,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	3560303001	Nanton District Assembly- Nanton Education, Youth and Sports_Sports_Northern		
Location Code	0827100	Nanton District Assembly- Nanton		
Use of goods and services				12,000
Objective	660201	Build capacity for sports and recreational development		12,000
Program	91003	Social Services Delivery		12,000
Sub-Program	91003001	SP3.1 Education and Youth Development		12,000
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
Total Cost Centre				12,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	545,184
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				125,184
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		16,184
Program	91003	Social Services Delivery		16,184
Sub-Program	91003002	SP3.2 Health Delivery		16,184
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	16,184

Use of goods and services				16,184
2210711 Public Education and Sensitization				16,184

Objective	540101	3.2 End preventable deaths of newborns		109,000
Program	91003	Social Services Delivery		109,000
Sub-Program	91003002	SP3.2 Health Delivery		109,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	109,000

Use of goods and services				109,000
2210603 Repairs of Office Buildings				100,000
2210709 Seminars/Conferences/Workshops - Domestic				9,000

Non Financial Assets 420,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		420,000
Program	91003	Social Services Delivery		420,000
Sub-Program	91003002	SP3.2 Health Delivery		420,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	420,000

Fixed assets				420,000
3111103 Bungalows/Flats				250,000
3111202 Clinics				170,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	60,000
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		

Use of goods and services				60,000
Objective	540101	3.2 End preventable deaths of newborns		60,000
Program	91003	Social Services Delivery		60,000
Sub-Program	91003002	SP3.2 Health Delivery		60,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210603 Repairs of Office Buildings				60,000

Total Cost Centre 605,184

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70740	Public health services	437,397
Organisation	3560402001	Nanton District Assembly- Nanton_Health_Environmental Health Unit_Northern	
Location Code	0827100	Nanton District Assembly- Nanton	

			Amount (GH¢)
Compensation of employees [GFS]			437,397
Objective	000000	Compensation of Employees	437,397
Program	91003	Social Services Delivery	437,397
Sub-Program	91003002	SP3.2 Health Delivery	437,397
Operation	000000		437,397

Wages and salaries [GFS]			437,397
2111001	Established Post		437,397

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70740	Public health services	562,048
Organisation	3560402001	Nanton District Assembly- Nanton_Health_Environmental Health Unit_Northern	
Location Code	0827100	Nanton District Assembly- Nanton	

			Amount (GH¢)
Use of goods and services			147,048
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	147,048
Program	91005	Environmental and Sanitation Management	147,048
Sub-Program	91005001	SP5.1 Disaster prevention and Management	147,048
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	10,000

Use of goods and services			10,000
2210301	Cleaning Materials		10,000
Operation	910503	910503 - Public Health services	137,048

Use of goods and services			137,048
2210205	Sanitation Charges		30,000
2210512	Mileage Allowance		60,000
2210616	Maintenance of Public Sanitary Facilities		47,048

			Amount (GH¢)
Non Financial Assets			415,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	415,000
Program	91005	Environmental and Sanitation Management	415,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	415,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	415,000

Fixed assets			415,000
3111206	Slaughter House		235,000
3111303	Toilets		180,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source
Function Code	70740	Public health services	49,825
Organisation	3560402001	Nanton District Assembly- Nanton_Health_Environmental Health Unit_Northern	
Location Code	0827100	Nanton District Assembly- Nanton	

			Amount (GH¢)
Non Financial Assets			49,825
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	49,825
Program	91005	Environmental and Sanitation Management	49,825
Sub-Program	91005001	SP5.1 Disaster prevention and Management	49,825
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	49,825

Fixed assets			49,825
3112105	Motor Bike, bicycles		49,825

Total Cost Centre			1,049,270
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	398,320
Function Code	70421	Agriculture cs		
Organisation	3560600001	Nanton District Assembly- Nanton_Agriculture_Northern		
Location Code	0827100	Nanton District Assembly- Nanton		

				Amount (GH¢)
Compensation of employees [GFS]				363,933
Objective	000000	Compensation of Employees		363,933
Program	91004	Economic Development		363,933
Sub-Program	91004002	SP4.2 Agricultural Development		363,933
Operation	000000		0.0 0.0 0.0	363,933

Wages and salaries [GFS]				363,933
2111001 Established Post				363,933

				Amount (GH¢)
Use of goods and services				34,387
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		34,387
Program	91004	Economic Development		34,387
Sub-Program	91004002	SP4.2 Agricultural Development		34,387
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	34,387

Use of goods and services				34,387
2210102 Office Facilities, Supplies and Accessories				34,387

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70421	Agriculture cs		
Organisation	3560600001	Nanton District Assembly- Nanton_Agriculture_Northern		
Location Code	0827100	Nanton District Assembly- Nanton		

				Amount (GH¢)
Use of goods and services				2,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		2,000
Program	91004	Economic Development		2,000
Sub-Program	91004002	SP4.2 Agricultural Development		2,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210511 Local travel cost				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	74,177
Function Code	70421	Agriculture cs		
Organisation	3560600001	Nanton District Assembly- Nanton_Agriculture_Northern		
Location Code	0827100	Nanton District Assembly- Nanton		

				Amount (GH¢)
Use of goods and services				74,177
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		74,177
Program	91004	Economic Development		74,177
Sub-Program	91004002	SP4.2 Agricultural Development		74,177
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
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210201 Electricity charges				5,000
2210709 Seminars/Conferences/Workshops - Domestic				55,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013	IGF	Total By Fund Source	113,917
Function Code	70421	Agriculture cs		
Organisation	3560600001	Nanton District Assembly- Nanton_Agriculture_Northern		
Location Code	0827100	Nanton District Assembly- Nanton		

				Amount (GH¢)
Use of goods and services				113,917
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		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
2210512 Mileage Allowance				70,907
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210711 Public Education and Sensitization				33,010

Total Cost Centre				588,414
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	71040	Family and children	50,873
Organisation	3560802001	Nantom District Assembly- Nantom_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0827100	Nantom District Assembly- Nantom	

			Amount (GH¢)
Compensation of employees [GFS]			40,873
Objective	000000	Compensation of Employees	40,873
Program	91003	Social Services Delivery	40,873
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	40,873
Operation	000000		40,873

Wages and salaries [GFS]			40,873
2111001 Established Post			40,873

			Amount (GH¢)
Use of goods and services			10,000
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages	10,000
Program	91003	Social Services Delivery	10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	10,000
Operation	910601	910601 - Social intervention programmes	10,000

Use of goods and services			10,000
2210511 Local travel cost			7,000
2210711 Public Education and Sensitization			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	71040	Family and children	1,200
Organisation	3560802001	Nantom District Assembly- Nantom_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0827100	Nantom District Assembly- Nantom	

			Amount (GH¢)
Use of goods and services			1,200
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages	1,200
Program	91003	Social Services Delivery	1,200
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	1,200
Operation	910601	910601 - Social intervention programmes	1,200

Use of goods and services			1,200
2210511 Local travel cost			1,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	71040	Family and children	21,127
Organisation	3560802001	Nantom District Assembly- Nantom_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0827100	Nantom District Assembly- Nantom	

			Amount (GH¢)
Use of goods and services			21,127
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages	21,127
Program	91003	Social Services Delivery	21,127
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	21,127
Operation	910601	910601 - Social intervention programmes	21,127

Use of goods and services			21,127
2210102 Office Facilities, Supplies and Accessories			6,000
2210709 Seminars/Conferences/Workshops - Domestic			7,127
2210711 Public Education and Sensitization			8,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	91,377
Function Code	71040	Family and children		
Organisation	3560802001	Nantom District Assembly- Nantom_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0827100	Nantom District Assembly- Nantom		

Use of goods and services				4,641
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages		4,641
Program	91003	Social Services Delivery		4,641
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		4,641
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	4,641

Use of goods and services				4,641
2210709 Seminars/Conferences/Workshops - Domestic				4,641

Social benefits [GFS]				9,138
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages		9,138
Program	91003	Social Services Delivery		9,138
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		9,138
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	9,138

Employer social benefits				9,138
2731103 Refund of Medical Expenses				9,138

Other expense				77,598
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages		77,598
Program	91003	Social Services Delivery		77,598
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		77,598
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	77,598

Miscellaneous other expense				77,598
2821009 Donations				68,461
2821019 Scholarship and Bursaries				9,138

Total Cost Centre 164,576

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	201,710
Function Code	70620	Community Development		
Organisation	3560803001	Nantom District Assembly- Nantom_Social Welfare & Community Development_Community Development_Northern		
Location Code	0827100	Nantom District Assembly- Nantom		

Compensation of employees [GFS]				198,583
Objective	000000	Compensation of Employees		198,583
Program	91003	Social Services Delivery		198,583
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		198,583
Operation	000000		0.0 0.0 0.0	198,583

Wages and salaries [GFS]				198,583
2111001 Established Post				198,583

Use of goods and services				3,127
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		3,127
Program	91003	Social Services Delivery		3,127
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,127
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	3,127

Use of goods and services				3,127
2210509 Other Travel and Transportation				3,127

Total Cost Centre 201,710

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	46,248
Function Code	70610	Housing development		
Organisation	3561001001	Nanton District Assembly- Nanton_Works_Office of Departmental Head_Northern		
Location Code	0827100	Nanton District Assembly- Nanton		

Compensation of employees [GFS]				46,248
Objective	000000	Compensation of Employees		46,248
Program	91002	Infrastructure Delivery and Management		46,248
Sub-Program	91002002	SP2.2 Infrastructure Development		46,248
Operation	000000		0.0 0.0 0.0	46,248

Wages and salaries [GFS]		46,248
2111001	Established Post	46,248

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,500
Function Code	70610	Housing development		
Organisation	3561001001	Nanton District Assembly- Nanton_Works_Office of Departmental Head_Northern		
Location Code	0827100	Nanton District Assembly- Nanton		

Use of goods and services				2,500
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		2,500
Program	91002	Infrastructure Delivery and Management		2,500
Sub-Program	91002002	SP2.2 Infrastructure Development		2,500
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	2,500

Use of goods and services		2,500
2210511	Local travel cost	2,500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	765,051
Function Code	70610	Housing development		
Organisation	3561001001	Nanton District Assembly- Nanton_Works_Office of Departmental Head_Northern		
Location Code	0827100	Nanton District Assembly- Nanton		

Use of goods and services				380,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		380,000
Program	91002	Infrastructure Delivery and Management		380,000
Sub-Program	91002002	SP2.2 Infrastructure Development		380,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	380,000

Use of goods and services		380,000
2210102	Office Facilities, Supplies and Accessories	7,000
2210601	Roads, Driveways and Grounds	373,000

Other expense

Other expense				100,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	100,000

Miscellaneous other expense		100,000
2821018	Civic Numbering/Street Naming	100,000

Non Financial Assets

Non Financial Assets				285,051
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		285,051
Program	91002	Infrastructure Delivery and Management		285,051
Sub-Program	91002002	SP2.2 Infrastructure Development		285,051
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	285,051

Fixed assets		285,051
3111304	Markets	135,051
3113101	Electrical Networks	50,000
3113111	Heritage Assets	100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	1,400,002
Function Code	70610	Housing development		
Organisation	3561001001	Nanton District Assembly- Nanton_Works_Office of Departmental Head_Northern		
Location Code	0827100	Nanton District Assembly- Nanton		
Grants				1,400,002
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		1,400,002
Program	91002	Infrastructure Delivery and Management		1,400,002
Sub-Program	91002002	SP2.2 Infrastructure Development		1,400,002
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	1,400,002
To other general government units				1,400,002
2632106 Donor Support Capital Project				1,400,002
Total Cost Centre				2,213,801

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	475,951
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		
Compensation of employees [GFS]				475,951
Objective	000000	Compensation of Employees		475,951
Program	91005	Environmental and Sanitation Management		475,951
Sub-Program	91005001	SP5.1 Disaster prevention and Management		475,951
Operation	000000		0.0 0.0 0.0	475,951
Wages and salaries (GFS)				475,951
2111001 Established Post				475,951
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	600
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		
Use of goods and services				600
Objective	360101	Combat deforestation, desertification and soil erosion		600
Program	91005	Environmental and Sanitation Management		600
Sub-Program	91005001	SP5.1 Disaster prevention and Management		600
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	600
Use of goods and services				600
2210101 Printed Material and Stationery				600

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	39,600
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		

Use of goods and services 39,600

Objective	360101	Combat deforestation, desertification and soil erosion		19,600
Program	91005	Environmental and Sanitation Management		19,600
Sub-Program	91005001	SP5.1 Disaster prevention and Management		19,600
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	19,600

Use of goods and services				19,600
2210102	Office Facilities, Supplies and Accessories			7,700
2210709	Seminars/Conferences/Workshops - Domestic			6,200
2210711	Public Education and Sensitization			5,700

Objective	370102	13.1 Strengthen resilience towards climate-related hazards		20,000
Program	91005	Environmental and Sanitation Management		20,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210603	Repairs of Office Buildings			20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	149,353
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		

Grants 149,353

Objective	360101	Combat deforestation, desertification and soil erosion		149,353
Program	91001	Management and Administration		149,353
Sub-Program	91001001	SP1.1: General Administration		149,353
Operation	000000	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	149,353

To other general government units				149,353
2632106	Donor Support Capital Project			149,353

Total Cost Centre 665,505

Total Vote 12,208,362

SECTOR / MDA / MMDA	2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)														
	Central GOG and CF			I G F			F U N D S / OTHERS				Development Partner Funds				
	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	Grand Total
Nanton District Assembly- Nanton Management and Administration	2,043,015	3,551,392	4,163,425	9,757,832	42,164	151,135	0	193,319	0	0	0	1,866,009	299,825	2,165,834	12,208,362
SP1.1: General Administration	480,029	2,410,008	2,349,000	5,239,037	42,164	144,835	0	197,019	0	0	0	253,969	0	253,969	5,680,025
SP1.2: Finance and Revenue Mobilization	182,416	2,390,008	2,349,000	4,911,424	20,890	7,882	0	99,612	0	0	0	219,353	0	219,353	5,230,390
SP1.3: Planning, Budgeting and Coordination	40,873	0	0	40,873	0	0	0	0	0	0	0	0	0	0	40,873
SP1.5: Human Resource Management	209,546	0	0	209,546	0	0	0	0	0	0	0	0	0	0	209,546
Infrastructure Delivery and Management	47,184	30,000	0	77,184	21,384	66,043	0	87,407	0	0	0	34,615	0	34,615	199,217
SP2.2 Infrastructure Development	46,248	480,000	265,051	811,299	0	2,500	0	2,500	0	0	0	1,438,123	0	1,438,123	2,251,923
Social Services Delivery	676,853	386,172	1,114,374	2,157,399	0	1,200	0	1,200	0	0	0	60,000	250,000	310,000	2,559,976
SP3.1 Education and Youth Development	0	206,735	684,374	891,109	0	0	0	0	0	0	0	0	250,000	250,000	1,151,109
SP3.2 Health Delivery	437,397	125,164	420,000	982,561	0	0	0	0	0	0	0	60,000	0	60,000	1,042,561
SP3.3 Social Welfare and Community Development	239,456	34,253	0	273,709	0	1,200	0	1,200	0	0	0	0	0	0	366,286
Economic Development	383,933	108,564	0	472,497	0	2,000	0	2,000	0	0	0	113,917	0	113,917	586,414
SP4.2 Agricultural Development	383,933	108,564	0	472,497	0	2,000	0	2,000	0	0	0	113,917	0	113,917	586,414
Environmental and Sanitation Management	475,951	186,648	415,000	1,077,599	0	600	0	600	0	0	0	48,825	0	48,825	1,126,024
SP5.1 Disaster prevention and Management	475,951	186,648	415,000	1,077,599	0	600	0	600	0	0	0	48,825	0	48,825	1,126,024