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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 Sanarigu 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.

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
 - i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.

- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

6. DISTRICT ECONOMY

a. AGRICULTURE

The main stay of the District is Agriculture. 68% of its active labour force is into farming at subsistence levels. Crops produced include: Maize, Rice, Soya beans, Guinea corn, and 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.

b. MARKET CENTER

The weekly market at Tampion and Nanton in the district are the 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 are the major source of revenue for the district. Market tolls are also collected from these markets. However, the infrastructure at 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

Administratively the District is zoned into three educational circuits, namely; Nanton, Tampion and Zoggu circuits.

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

Student Teacher Ratio:

The Nanton district has student teacher ratios of 35:1 for KG, 35:1 for Primary and 45:1 for JHS. Net Enrolment Rate is also 115.3% for KG; 98.5% FOR Primary and 58.5% for JHS with an average Gender parity Index of 0.81% for both Primary and JHS. The average completion rate for JHS, Primary and KG is 82.1% for the Nanton District.

c. HEALTH

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

TOP TEN (10) OPD REPORTED DISEASES

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

ENVIRONMENT

The District has less tree cover opening it up to harsh climatic conditions: thus, heavy rainfall washing up the top soils. Harsh conditions 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 domestic, agricultural and other needs in the district.

d. 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.

e. ENERGY

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

7. KEY ACHIEVEMENTS IN 2020

In the 2020 fiscal year, the Nanton district assembly rehabilitated an office building for EC, NCCE, and BAC; rehabilitated an office for national ambulance service; constructed 1 No. 6-unit market stores 1 each at Nanton and Tampion markets; completed remodeling of Janjori Kuku Health Center; constructed and currently furnishing a District Health Directorate at Nanton and rehabilitated a Dam at Zieng.

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		Performance as a % of Total Revenue.
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Property Rates	5000.00	1236.00	15,385.00	7,500.00	40,303.7	2,945.00	7.31
Fees	9100.00	4,630.50	30,951.50	26,872.00	40,035.00	4,691.7	11.72
Fines	9050.00	1430.50	1,810.00	-	5,050.00	60.00	1.19
Licenses	11,300.00	400.00	60,494.50	25,020.00	16,868.00	747.8	4.43
Land	7000.00	1000.00	28,245.00	-	58,850.00	70.00	0.12
Rent	2000.00	400.00	680.00	-	-	-	0.00
Investment		-24,566.42		-59,000.00	36,250.00	27,000.00	74.48
Miscellaneous	403.00	33.58		-	210.00	860.70	409.52
Total	43,853.00	32,266.50	137,566.00	118,392	197,566.76	36,429.2	19.08

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% performance at Aug.,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
IGF	43,853.00	32,266.50	137,566.00	118,392.00	197,566.76	37,700.20	19.08
Compensation transfer			784,508.36		2,043,014.62	1,362,009.75	66.67
Goods and Services transfer	-	-	43,625.09	26,876.86	47,513.54	6,938.05	14.60
Assets Transfer							
DACF	3,431,285.00	586,509.30	3,312,296.11	2,315,502.10	3,791,802.39	1,127,653.14	29.74
School Feeding							
DDF	330,000.00	280,500.00	2,720,000.00	335,700.88	464,440.39	140,937.36	30.35
MP-DACF	249,247.00	252,588.84	249,246.90	339,407.68	3,875,500.00	614,092.00	15.86
Others (GPSNP)					1,587,476.79	461,724.83	29.1
NAG-Agric			113,917.09	Nil	172,767.60	120,937.36	70
PWD – CF					91,377.00	68,070.57	74.49
HIV/AIDS/Malaria Control					35,142.86	720	2.05
TOTAL	4,054,380.00	1,151,864.64	7,361,159.55	3,135,879.52	12,208,362.00	3,940,783.26	32.02

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		% age Performance (as at Aug. 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	38,400.00	7,550.00	797,718.36	797,718.36	2,085,178.62	1,400,219.04	67.15
Goods and Services	691,710.00	487,549.83	1,343,356.90	1,546,832.63	5,759,933.29	1,362,658.79	23.66
Assets	3,324,275.00	557,020.95	5,401,283.00	930,175.93	4,363,250.09	409,034.58	9.37
Total	4,054,385.00	1,052,120.78	7,542,358.26	3,274,708.92	12,208,362.00	3,171,912.41	25.98

9. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVE	BUDGET
GOOD GOVERNANCE	Improve decentralized planning.	137,000.00
	17.3 Mobilize additional financial resources for development	139,383.00
	16.7 Ensure responsive, inclusive, participatory and representative decision-making	1,626,537.00
SOCIAL DEVELOPMENT	12.7 Prom public procurement practices that are sustainable	68,705.00
	Compensation of Employees	2,054,580.00
	11.1 Ensure access to affordable housing	2,659,000.00
	Build capacity for sports and recreational development	12,000.00
	4.1 Ensure free, equitable and quality education for all by 2030	272,000.00
	4.4 Increase number of youth and adults with relevant skills	90,735.00
	Achieve universal and equitable access to water.	103,546.00
	3.3 End epidemics of AIDS, TB, malaria and tropical Diseases by 2030	1,395,000.00
	3.4 Reduce by 1/3 premature mortality	24,434.00
	1.2 Reduce the proportion of men, women and chn living in poverty	12,127.00
ECONOMIC	16.2 End abuse, exploitation and violence	180,338.00
	Improve production efficiency and yield	193,285.00
	2.a Inc. invest. to enhance agric. productive capacity	30,000.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Improve production efficiency and yield	172,536.00
	8.3 Promote dev't-oriented policies that supprt prdctive activities	15,000.00
	6.2 Sanitation for all and no open defecation by 2030	343,918.00
	6.1 Achieve univ. and equit access to water	45,300.00
	13.3 Imprv. educ. towards climate change mitigation	17,500.00
	9.a Facilitate sustainable and resilient infrastructure development	2,173,326.00
	Develop efficient land administration and management system	491,122.00

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	2019	N/A	2020	-	2021	10%
	% total IGF mobilized	2019	N/A	2020	-	2021	90%
	% of expenditure kept within budget	2019	N/A	2020	100	2021	100%
Increase access to safe and potable water	Number of communities provided with portable water	2019	N/A	2020	-	2021	5
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2019	N/A	2020	-	2021	300
	Number of school building constructed	2019	N/A	2020	-	2021	4
Improved environmental sanitation	Number of disposal site created	2019	N/A	2020	-	2021	1
	Number food vendors tested and certified	2019	N/A	2020	46	2021	200
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2019	N/A	2020	-	2021	300
	Number of demonstration farms established	2019	N/A	2020	-	2021	6
Improved state of feeder roads	Kilometers of roads reshaped	2019	N/A	2020	-	2021	10km
Improved night security	Number of streetlights installed and maintained	2019	N/A	2020	200	2021	250
Improved local governance service delivery	% of population satisfied with their last experience with public service	2019	N/A	2020	-	2021	75%
Improved access to quality healthcare	Number of health facilities equipped	2019	N/A	2020	-	2021	3

PART B: BUDGET PROGRAMME/SUB-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.
- To provide human resource planning and development of the District Assembly.

2. Budget Programme Description

The program 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 Program 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-four (24) 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 Program 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 Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- 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 looks at 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 fourteen (14) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program 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		
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual			
Organize quarterly management meetings annually	Number of quarterly meetings held		-		1	4	4	4
Response to public complaints	Number of working days after receipt of complaints		-	10		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

Compliance with Procurement procedures	Procurement Plan approved by	-	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	-	1	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	-	1	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
INTERNAL MANAGEMENT OF THE ORGANISATION: (Bank Charges, Night Allowances, Publicity/Adverts/Publications, Running cost of vehicles, Management/Sub-committee/Technical Meetings, Water for Official use, Electricity Charges etc.)	Procurement of Office Equipment
Donations	Procurement of Office Furniture and Fitting
M&Es of revenue collectors, Tours and Supervisions	Printed Materials & Stationery
Management/Sub-committee/Technical Meetings	Procurement of Office Facilities
	Maintenance of Official vehicles

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- 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) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and take 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 seven (7) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program 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.

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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	-	-	15 st February	15 st February	15 st February
	Number of monthly Financial Reports submitted	-	8	12	12	12
Achieve average annual growth of IGF by at least 20%	Annual percentage growth in IGF	267.00	-	20%	20%	20%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
DATA COLLECTION: (Revenue Data Update, Valuation of Assembly properties)	
Revenue collection and management: (Implementation of Revenue Action Plan etc.)	Procurement of office equipment

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 unit 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.
- Organizing stakeholder meetings, public forum and town hall meeting.

Nine (9) officers will be responsible for delivering the sub-programme comprising of Budget Analysts 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		
		2019	2020	Budget 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				
Social Accountability meetings held	Number of Town Hall meetings organized	-	-	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	-	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	-	2	4	4	4
	Annual Progress Reports submitted to NDPC by	-	-	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
Procurement management: (Service Entity Tender Committee Meetings, Advertise and Open bids for projects)	
Citizen participation in local governance: (Support to Community Initiated Projects, Support area council activities)	
Plan and budget preparation :(Prepare DMTDP-2021-2024, Prepare 2022 Composite Budget, Support to DPCU activities, Support to M& E activities etc.)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 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.

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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	-	1	4	4	4
	Number of statutory sub-committee meeting held	-	1	20	20	20
Build capacity of Town/Area Council annually	Number of training workshop organized	-	-	2	2	2
	Number of area council supplied with furniture	-	-	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 Assembly members	
PM Allowance	
Support to Community Initiated Projects (5%)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- 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.
- 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Appraisal staff annually	Number of staff appraisal conducted	11	21	39	50	60
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	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	2	2	3	3	3
Salary Administration	Monthly validation ESPV	12	8	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
MANPOWER AND SKILLS DEVELOPMENT: (Capacity Building)	
Personnel and Staff Management:(Submission of Staff Inputs at Accra; Support to Staff Social Event; Submission of Staff Inputs at Accra; Conduct Staff Audit)	Procure 1No. Motor Bike Procure 1No. Office Cabinet for HR
	Procurement of 1no. Internet Router for HR

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.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

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 one (1) 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 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-program 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.
- Undertake street naming, numbering of house and related issues.

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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	50	50	50
	Number of properties numbered	-	-	500	500	500
Statutory meetings convened	Number of meetings organized	-	-	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	
Street Naming and Property Addressing System	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- 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.
- 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-program 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.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	-	10km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	-	100	200	200
	Number of boreholes drilled mechanized	-	-	5	10	10
	Number of communities with portable water	-	-	5	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	Develop a Cadastral Plan for the District
Emergency Works	Procurement and Installation of Street light Within the District
Maintenance of office buildings	Reshaping and Opening up Feeder Roads within the District
Development Control	Rehab. of Area council Office at Nanton

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.
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

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

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

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

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

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit,

Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program 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 Objective

- 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.
- 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.
- 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 largely 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	-	6	6	6
	Number of school furniture supplied	-	1200	300	600	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	-	40	50	60
Improve performance in BECE	% of students with average pass mark	-	-	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
Organize quarterly DEOC meetings	Number of meetings organized	-	-	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
OFFICIAL / NATIONAL CELEBRATIONS	Renovate 1No. 3 - Unit Classroom Block at Tampion Primary B
MANPOWER AND SKILLS DEVELOPMENT	Const. of 1 No. 3 -Unit Classroom Block with ancillary facilities at Nanton Basic
Development of youth, sports and culture	Const. of 1NO. 3 -Unit Classroom Block with ancillary facilities at Zieng
	Renovate 1No. 3-Unit Storm-damaged Class Room Block at Fazihini

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-programme is 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.
- 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 total staff strength of Twenty Eight (28). 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		
		2019	2020	Budget 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
	Number of households supplied with mosquito nets	-	2501	3500	4000	4500
Improve access to Health care delivery	Number of health facilities equipped	-	-	3	3	3
Improved environmental sanitation	Number of disposal site created	-	-	1	1	1
	Number food vendors tested and certified	-	-	46	200	250
	Number communities sensitized	-	-	8	10	12
	Number of clean up exercise organized	-	-	16	20	24
Established sanitation courts	Number of individuals/households prosecuted	-	-	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
ADMINISTRATIVE AND TECHNICAL MEETINGS	Construct and Furnish of 1 No. OPD at Nanton Health center
	Construct and furnish of 1 No. Bungalow for District health Director
	Re-roofing of Toilet at Zieng
	Solid/Liquid waste Management/Refuse Evacuation and dislodgements
	Dislodge communal latrines in the district
	Procurement of sanitary tools, detergents and disinfectants
	Procurement of computer for water and sanitation Repairs of 30 broken down boreholes
	Const. of 2 No. 6 Seater Institutional Latrines at Nanton JHS A & Tampion JHS B
	Sanitation Improvement Package/fumigation

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increased assistance to PWDs annually	Number of beneficiaries	-	-	50	80	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	-	-	150	200	250
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects	-	-	10	15	15
	Number of public education on gov't policies, programs and topical issues	-	-	5	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
ADMINISTRATIVE AND TECHNICAL MEETINGS	
Gender empowerment and mainstreaming	
Community mobilization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub-programme is 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.
- 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		
		2019	2020	Budget 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
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	100	150	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

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

2. Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of Twenty Two (22) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

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

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

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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Train artisans groups to sharpen skills annually	Number of groups and people trained	-	-	10 (200)	15 (250)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	20	25	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	50	70	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 enterprises: (CBT Soap and Sea nut Processing Making Training SMEs at Nanton Kurugu)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

1. 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-program 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.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by twenty two (22) 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.

2. 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Strengthened of farmer based organizations	Number of farmer- based organizations trained	-	-	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
	Number of farmer benefited	-	-	200	250	300
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	1,000	1,200	1,500

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	Nursery of 50,000 Coconut and Palm Nut Seedling under Planting for Food and Rural Development
Farmers day celebration	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

PROGRAMME5: 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-program 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.

- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section 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		
		2019	2020	Budget 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
	Develop predictive early warning systems	-	-	31 st December	31 st December	31 st December
	Number of bush fire volunteers trained	-	-	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-	-	80	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	Renovation of an office space for the NADMO
MANPOWER AND SKILLS DEVELOPMENT	Re-roofing of Toilet at Zieng
Public Education and Sensitization	Solid/Liquid waste Management/Refuse Evacuation and dislodgements
Sanitation related expenditures	Dislodge communal latrines in the district
	Procurement of sanitary tools, detergents and disinfectants
	Procurement of computer for water and sanitation
	Const. of 2 No. 6 Seater Institutional Latrines at Nanton JHS A & Tampion JHS B
	Sanitation Improvement Package/fumigation
	Repair 30 broken down boreholes
	Re-roofing of Toilet at Zieng

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20
Re-afforestation	Number of seedlings developed and distributed	-	-	500	500	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	Establishment of Nursery and plantation in the District

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,054,580		
150301 8.3 Promote dev't-oriented policies that support productive activities	0	15,000		
150401 12.7 Promote public procurement practices that are sustainable	0	255,666		
160201 Improve production efficiency and yield	0	175,536		
270101 9.a Facilitate sustainable and resilient infrastructure development	0	2,614,854		
280101 Develop efficient land administration and management system	0	658,122		
290201 11.1 Ensure access to affordable housing	0	1,422,500		
300101 2.a Increase investment to enhance agricultural productive capacity	0	60,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	350,948		
370201 13.3 Improve education towards climate change mitigation	0	40,600		
410201 Improve decentralised planning	0	152,000		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	377,000		
520301 17.3 Mobilize additional financial resources for development	11,679,582	159,383		
540103 3.4 Reduce by 1/3 premature mortality	0	24,434		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	1,239,000		
570102 6.1 Achieve universal and equitable access to water	0	58,000		
580103 1.2 Reduce the proportion of men, women and children living in poverty	0	14,627		
590202 16.2 End abuse, exploitation and violence	0	196,062		
630201 16.7 Ensure responsive, inclusive, participatory and representative decision-making	0	1,700,537		
650101 4.4 Increase number of youth and adults with relevant skills	0	85,735		
660201 Build capacity for sports and recreational development	0	25,000		

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
Grand Total €	11,679,582	11,679,582	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
356 01 01 001 28				
Central Administration, Administration (Assembly Office),	11,679,581.68	0.00	0.00	0.00
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 Operationalize the Revenue improvement action plan				
From foreign governments(Current)	2,079,263.47	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,079,263.47	0.00	0.00	0.00
<i>Output</i> 0002 IGF				
Property income [GFS]	144,848.90	0.00	0.00	0.00
1412003 Stool Land Revenue	7,500.00	0.00	0.00	0.00
1412007 Building Plans / Permit	14,028.90	0.00	0.00	0.00
1412008 River Sand	7,570.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	12,200.00	0.00	0.00	0.00
1412012 Other Royalties	24,000.00	0.00	0.00	0.00
1412022 Property Rate	42,100.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	7,000.00	0.00	0.00	0.00
1415008 Investment Income	16,500.00	0.00	0.00	0.00
1415029 Hiring of chairs, tables & canopies/Video Camera	30.00	0.00	0.00	0.00
1415052 Rental of Store	13,920.00	0.00	0.00	0.00
Sales of goods and services	33,641.00	0.00	0.00	0.00
1422002 Herbalist License	250.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	100.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,000.00	0.00	0.00	0.00
1422012 Kiosk License	350.00	0.00	0.00	0.00
1422015 Fuel Dealers	160.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,050.00	0.00	0.00	0.00
1422019 Sawmills	1,200.00	0.00	0.00	0.00
1422030 Entertainment Centre	340.00	0.00	0.00	0.00
1422033 Stores	600.00	0.00	0.00	0.00
1422041 Taxi Licences	640.00	0.00	0.00	0.00
1422109 Restaurant License	150.00	0.00	0.00	0.00
1423001 Markets Tolls	2,000.00	0.00	0.00	0.00
1423010 Export of Commodities	7,200.00	0.00	0.00	0.00
1423018 Loading Fee	200.00	0.00	0.00	0.00
1423306 Livestock Movement	1,000.00	0.00	0.00	0.00
1423422 Registration and renewals	2,680.00	0.00	0.00	0.00
1423426 Registration of Contractors	3,000.00	0.00	0.00	0.00
1423457 Sale of Farm Produce	307.00	0.00	0.00	0.00
1423484 Sale of Vegetables	40.50	0.00	0.00	0.00
1423486 Sales of Insecticide	416.00	0.00	0.00	0.00
1423487 Sales of Livestock & Feeds	360.00	0.00	0.00	0.00
1423506 Slaughter	290.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1423517 Stickers	1,600.00	0.00	0.00	0.00
1423518 Stumpage	2,100.00	0.00	0.00	0.00
1423527 Tender Documents	3,800.00	0.00	0.00	0.00
1423593 Sale of Goats	625.00	0.00	0.00	0.00
1423594 Sale of Sheep	625.00	0.00	0.00	0.00
1423699 Hawker's Fees	57.50	0.00	0.00	0.00
Fines, penalties, and forfeits	4,584.00	0.00	0.00	0.00
1430006 Slaughter Fines	175.00	0.00	0.00	0.00
1430010 Penalty	4,409.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	210.00	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	210.00	0.00	0.00	0.00
<i>Output</i> 0003 TRANSFERS FROM CENTRAL GOVERNMENT				
From foreign governments(Current)	7,697,221.52	0.00	0.00	0.00
1331002 DACF - Assembly	3,946,140.52	0.00	0.00	0.00
1331003 DACF - MP	1,580,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,950.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	2,068,272.00	0.00	0.00	0.00
<i>Output</i> 0004 DONOR GRANTS AND RELIEFS				
From foreign governments(Current)	1,719,812.79	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,719,812.79	0.00	0.00	0.00
Grand Total				
	11,679,581.68	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nanton District Assembly- Nanton	0	0	0	11,679,582	11,700,128	11,796,378
GOG Sources	0	0	0	2,081,207	2,101,608	2,102,019
Management and Administration	0	0	0	730,483	737,763	737,788
Infrastructure Delivery and Management	0	0	0	28,077	28,357	28,357
Social Services Delivery	0	0	0	360,619	364,094	364,225
Economic Development	0	0	0	453,941	458,227	458,481
Environmental and Sanitation Management	0	0	0	508,086	513,167	513,167
IGF Sources	0	0	0	197,567	197,711	199,543
Management and Administration	0	0	0	170,140	170,284	171,841
Infrastructure Delivery and Management	0	0	0	12,727	12,727	12,854
Social Services Delivery	0	0	0	2,500	2,500	2,525
Economic Development	0	0	0	12,200	12,200	12,322
DACF MP Sources	0	0	0	1,580,000	1,580,000	1,595,800
Management and Administration	0	0	0	860,000	860,000	868,600
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	620,000	620,000	626,200
DACF ASSEMBLY Sources	0	0	0	3,832,527	3,832,527	3,870,853
Management and Administration	0	0	0	1,203,487	1,203,487	1,215,522
Infrastructure Delivery and Management	0	0	0	1,136,000	1,136,000	1,147,360
Social Services Delivery	0	0	0	962,893	962,893	972,522
Economic Development	0	0	0	80,600	80,600	81,406
Environmental and Sanitation Management	0	0	0	449,548	449,548	454,043
DACF PWD Sources	0	0	0	154,338	154,338	155,881
Social Services Delivery	0	0	0	154,338	154,338	155,881
CIDA Sources	0	0	0	132,336	132,336	133,659
Economic Development	0	0	0	132,336	132,336	133,659
	0	0	0	1,587,477	1,587,477	1,603,351
Infrastructure Delivery and Management	0	0	0	1,587,477	1,587,477	1,603,351
DDF Sources	0	0	0	2,114,131	2,114,131	2,135,272
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	436,772	436,772	441,140
Social Services Delivery	0	0	0	1,631,500	1,631,500	1,647,815
Grand Total	0	0	0	11,679,582	11,700,128	11,796,378

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nanton District Assembly- Nanton	0	0	0	11,679,582	11,700,128	11,796,378
Management and Administration	0	0	0	3,009,969	3,017,393	3,040,069
SP1.1: General Administration	0	0	0	810,783	813,815	818,891
21 Compensation of employees [GFS]	0	0	0	303,175	306,207	306,207
211 Wages and salaries [GFS]	0	0	0	303,175	306,207	306,207
21110 Established Position	0	0	0	291,175	294,087	294,087
21111 Wages and salaries in cash [GFS]	0	0	0	12,000	12,120	12,120
22 Use of goods and services	0	0	0	455,608	455,608	460,164
221 Use of goods and services	0	0	0	455,608	455,608	460,164
22101 Materials - Office Supplies	0	0	0	58,544	58,544	59,129
22102 Utilities	0	0	0	29,500	29,500	29,795
22105 Travel - Transport	0	0	0	253,932	253,932	256,471
22106 Repairs - Maintenance	0	0	0	23,088	23,088	23,319
22107 Training - Seminars - Conferences	0	0	0	26,000	26,000	26,260
22109 Special Services	0	0	0	28,944	28,944	29,233
22111 Other Charges - Fees	0	0	0	600	600	606
22112 Emergency Services	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	52,000	52,000	52,520
282 Miscellaneous other expense	0	0	0	52,000	52,000	52,520
28210 General Expenses	0	0	0	52,000	52,000	52,520
SP1.2: Finance and Revenue Mobilization	0	0	0	392,559	394,890	396,484
21 Compensation of employees [GFS]	0	0	0	233,176	235,507	235,507
211 Wages and salaries [GFS]	0	0	0	233,176	235,507	235,507
21110 Established Position	0	0	0	233,176	235,507	235,507
22 Use of goods and services	0	0	0	159,383	159,383	160,977
221 Use of goods and services	0	0	0	159,383	159,383	160,977
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22106 Repairs - Maintenance	0	0	0	54,699	54,699	55,246
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	24,684	24,684	24,931
22109 Special Services	0	0	0	25,000	25,000	25,250
SP1.3: Planning, Budgeting and Coordination	0	0	0	1,608,574	1,610,082	1,624,660
21 Compensation of employees [GFS]	0	0	0	150,775	152,283	152,283
211 Wages and salaries [GFS]	0	0	0	150,775	152,283	152,283
21110 Established Position	0	0	0	150,775	152,283	152,283
22 Use of goods and services	0	0	0	663,461	663,461	670,096
221 Use of goods and services	0	0	0	663,461	663,461	670,096
22101 Materials - Office Supplies	0	0	0	249,718	249,718	252,215
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	174,060	174,060	175,801
22107 Training - Seminars - Conferences	0	0	0	157,948	157,948	159,527
22109 Special Services	0	0	0	61,735	61,735	62,352

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	100,000	100,000	101,000
272 Social assistance benefits	0	0	0	100,000	100,000	101,000
27211 Social Assistance Benefits - Cash	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	694,338	694,338	701,281
282 Miscellaneous other expense	0	0	0	694,338	694,338	701,281
28210 General Expenses	0	0	0	694,338	694,338	701,281
SP1.4: Legislative Oversights	0	0	0	2,400	2,424	2,424
21 Compensation of employees [GFS]	0	0	0	2,400	2,424	2,424
211 Wages and salaries [GFS]	0	0	0	2,400	2,424	2,424
21112 Wages and salaries in cash [GFS]	0	0	0	2,400	2,424	2,424
SP1.5: Human Resource Management	0	0	0	195,654	196,182	197,610
21 Compensation of employees [GFS]	0	0	0	52,858	53,386	53,386
211 Wages and salaries [GFS]	0	0	0	52,858	53,386	53,386
21110 Established Position	0	0	0	52,858	53,386	53,386
22 Use of goods and services	0	0	0	99,796	99,796	100,794
221 Use of goods and services	0	0	0	99,796	99,796	100,794
22101 Materials - Office Supplies	0	0	0	8,437	8,437	8,521
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22106 Repairs - Maintenance	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	76,859	76,859	77,628
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	33,000	33,000	33,330
311 Fixed assets	0	0	0	33,000	33,000	33,330
31121 Transport equipment	0	0	0	15,000	15,000	15,150
31122 Other machinery and equipment	0	0	0	18,000	18,000	18,180
Infrastructure Delivery and Management	0	0	0	3,301,052	3,301,333	3,334,063
SP2.1 Physical and Spatial Planning	0	0	0	120,000	120,000	121,200
28 Other expense	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
SP2.2 Infrastructure Development	0	0	0	3,181,052	3,181,333	3,212,863
21 Compensation of employees [GFS]	0	0	0	28,077	28,357	28,357
211 Wages and salaries [GFS]	0	0	0	28,077	28,357	28,357
21110 Established Position	0	0	0	28,077	28,357	28,357
22 Use of goods and services	0	0	0	566,849	566,849	572,517
221 Use of goods and services	0	0	0	566,849	566,849	572,517
22101 Materials - Office Supplies	0	0	0	3,800	3,800	3,838
22105 Travel - Transport	0	0	0	43,944	43,944	44,383
22106 Repairs - Maintenance	0	0	0	350,983	350,983	354,493
22107 Training - Seminars - Conferences	0	0	0	18,122	18,122	18,303
22112 Emergency Services	0	0	0	150,000	150,000	151,500

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	2,586,127	2,586,127	2,611,988
311 Fixed assets	0	0	0	2,586,127	2,586,127	2,611,988
31111 Dwellings	0	0	0	350,000	350,000	353,500
31112 Nonresidential buildings	0	0	0	436,772	436,772	441,140
31113 Other structures	0	0	0	149,353	149,353	150,847
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	1,550,002	1,550,002	1,565,502
Social Services Delivery	0	0	0	3,731,850	3,735,325	3,769,168
SP3.1 Education and Youth Development	0	0	0	1,910,235	1,910,235	1,929,337
22 Use of goods and services	0	0	0	426,000	426,000	430,260
221 Use of goods and services	0	0	0	426,000	426,000	430,260
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	24,000	24,000	24,240
22106 Repairs - Maintenance	0	0	0	342,000	342,000	345,420
22109 Special Services	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	61,735	61,735	62,352
282 Miscellaneous other expense	0	0	0	61,735	61,735	62,352
28210 General Expenses	0	0	0	61,735	61,735	62,352
31 Non Financial Assets	0	0	0	1,422,500	1,422,500	1,436,725
311 Fixed assets	0	0	0	1,422,500	1,422,500	1,436,725
31111 Dwellings	0	0	0	307,500	307,500	310,575
31112 Nonresidential buildings	0	0	0	855,000	855,000	863,550
31131 Infrastructure Assets	0	0	0	260,000	260,000	262,600
SP3.2 Health Delivery	0	0	0	1,318,845	1,319,399	1,332,033
21 Compensation of employees [GFS]	0	0	0	55,411	55,965	55,965
211 Wages and salaries [GFS]	0	0	0	55,411	55,965	55,965
21110 Established Position	0	0	0	55,411	55,965	55,965
22 Use of goods and services	0	0	0	24,434	24,434	24,678
221 Use of goods and services	0	0	0	24,434	24,434	24,678
22107 Training - Seminars - Conferences	0	0	0	24,434	24,434	24,678
31 Non Financial Assets	0	0	0	1,239,000	1,239,000	1,251,390
311 Fixed assets	0	0	0	1,239,000	1,239,000	1,251,390
31111 Dwellings	0	0	0	799,000	799,000	806,990
31112 Nonresidential buildings	0	0	0	380,000	380,000	383,800
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
SP3.3 Social Welfare and Community Development	0	0	0	502,770	505,691	507,798
21 Compensation of employees [GFS]	0	0	0	292,081	295,002	295,002
211 Wages and salaries [GFS]	0	0	0	292,081	295,002	295,002
21110 Established Position	0	0	0	292,081	295,002	295,002
22 Use of goods and services	0	0	0	86,351	86,351	87,215
221 Use of goods and services	0	0	0	86,351	86,351	87,215
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	7,500	7,500	7,575
22107 Training - Seminars - Conferences	0	0	0	72,851	72,851	73,580

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

Economic Classification	2019		2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
28 Other expense	0	0	0	124,338	124,338	125,581	
282 Miscellaneous other expense	0	0	0	124,338	124,338	125,581	
28210 General Expenses	0	0	0	124,338	124,338	125,581	
Economic Development	0	0	0	679,077	683,363	685,868	
SP4.1 Trade, Tourism and Industrial development	0	0	0	15,000	15,000	15,150	
22 Use of goods and services	0	0	0	15,000	15,000	15,150	
221 Use of goods and services	0	0	0	15,000	15,000	15,150	
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150	
SP4.2 Agricultural Development	0	0	0	664,077	668,363	670,718	
21 Compensation of employees [GFS]	0	0	0	428,541	432,827	432,827	
211 Wages and salaries [GFS]	0	0	0	428,541	432,827	432,827	
21110 Established Position	0	0	0	428,541	432,827	432,827	
22 Use of goods and services	0	0	0	235,536	235,536	237,891	
221 Use of goods and services	0	0	0	235,536	235,536	237,891	
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130	
22105 Travel - Transport	0	0	0	122,651	122,651	123,878	
22107 Training - Seminars - Conferences	0	0	0	39,885	39,885	40,284	
22109 Special Services	0	0	0	60,000	60,000	60,600	
Environmental and Sanitation Management	0	0	0	957,634	962,715	967,210	
SP5.1 Disaster prevention and Management	0	0	0	957,634	962,715	967,210	
21 Compensation of employees [GFS]	0	0	0	508,086	513,167	513,167	
211 Wages and salaries [GFS]	0	0	0	508,086	513,167	513,167	
21110 Established Position	0	0	0	508,086	513,167	513,167	
22 Use of goods and services	0	0	0	267,948	267,948	270,627	
221 Use of goods and services	0	0	0	267,948	267,948	270,627	
22101 Materials - Office Supplies	0	0	0	8,500	8,500	8,585	
22102 Utilities	0	0	0	20,000	20,000	20,200	
22103 General Cleaning	0	0	0	92,048	92,048	92,968	
22105 Travel - Transport	0	0	0	46,400	46,400	46,864	
22106 Repairs - Maintenance	0	0	0	78,000	78,000	78,780	
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230	
27 Social benefits [GFS]	0	0	0	1,600	1,600	1,616	
273 Employer social benefits	0	0	0	1,600	1,600	1,616	
27311 Employer Social Benefits - Cash	0	0	0	1,600	1,600	1,616	
31 Non Financial Assets	0	0	0	180,000	180,000	181,800	
311 Fixed assets	0	0	0	180,000	180,000	181,800	
31113 Other structures	0	0	0	180,000	180,000	181,800	
Grand Total	0	0	0	11,679,582	11,700,128	11,796,378	

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH¢edis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		F U N D S / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex ABFA		Goods Service	Capex	Tot. External	
Nanton District Assembly- Nanton Management and Administration	2,040,180	3,610,554	1,843,000	7,493,734	14,400	183,167	0	197,587	0	0	3,617,627	3,633,944	11,679,582
Central Administration	727,983	2,032,987	33,000	2,793,970	14,400	155,740	0	170,140	0	45,859	0	45,859	3,009,969
Administration (Assembly Office)	727,983	2,032,987	33,000	2,793,970	14,400	155,740	0	170,140	0	45,859	0	45,859	3,009,969
Infrastructure Delivery and Management	28,077	636,000	600,000	1,264,077	0	12,727	0	12,727	0	38,122	1,986,127	2,024,249	3,301,052
Works	28,077	636,000	600,000	1,264,077	0	12,727	0	12,727	0	38,122	1,986,127	2,024,249	3,301,052
Office of Departmental Head	347,492	586,020	1,050,000	1,943,512	0	2,500	0	2,500	0	0	1,631,500	1,631,500	3,731,050
Social Services Delivery	0	487,735	590,000	1,077,735	0	0	0	0	0	0	832,500	832,500	1,910,235
Education, Youth and Sports	0	487,735	590,000	1,077,735	0	0	0	0	0	0	832,500	832,500	1,910,235
Office of Departmental Head	55,411	24,434	440,000	519,845	0	0	0	0	0	0	799,000	799,000	1,316,845
Health	55,411	24,434	440,000	519,845	0	0	0	0	0	0	799,000	799,000	1,316,845
Office of District Medical Officer of Health	55,411	0	0	55,411	0	0	0	0	0	0	0	0	55,411
Environmental Health Unit	292,081	53,851	0	345,932	0	2,500	0	2,500	0	0	0	0	502,770
Social Welfare & Community Development	45,778	41,724	0	87,502	0	0	0	0	0	0	0	0	241,839
Social Welfare	45,778	41,724	0	87,502	0	0	0	0	0	0	0	0	241,839
Community Development	428,541	96,000	0	524,541	0	7,200	0	7,200	0	0	0	0	260,931
Economic Development	428,541	96,000	0	524,541	0	7,200	0	7,200	0	0	0	0	260,931
Agriculture	428,541	96,000	0	524,541	0	7,200	0	7,200	0	0	0	0	619,077
Trade, Industry and Tourism	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	15,000
Office of Departmental Head	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	15,000
Environmental and Sanitation Management	598,086	228,348	180,000	957,634	0	0	0	0	0	0	0	0	957,634
Health	598,086	228,348	180,000	917,634	0	0	0	0	0	0	0	0	917,634
Environmental Health Unit	598,086	228,348	180,000	917,634	0	0	0	0	0	0	0	0	917,634
Disaster Prevention	0	40,600	0	40,600	0	0	0	0	0	0	0	0	40,600
	0	40,600	0	40,600	0	0	0	0	0	0	0	0	40,600

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	730,483
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3560101001	Nanton District Assembly- Nanton_Central Administration_Administration (Assembly Office)_ Northern		
Location Code	0827001	Nantom District Assembly- Nanton		

Compensation of employees [GFS]				727,983
Objective	000000	Compensation of Employees		727,983
Program	91001	Management and Administration		727,983
Sub-Program	91001001	SP1.1: General Administration		291,175
Operation	000000		0.0 0.0 0.0	291,175
Wages and salaries [GFS]				291,175
2111001 Established Post				291,175
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		233,176
Operation	000000		0.0 0.0 0.0	233,176
Wages and salaries [GFS]				233,176
2111001 Established Post				233,176
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		150,775
Operation	000000		0.0 0.0 0.0	150,775
Wages and salaries [GFS]				150,775
2111001 Established Post				150,775
Sub-Program	91001005	SP1.5: Human Resource Management		52,858
Operation	000000		0.0 0.0 0.0	52,858
Wages and salaries [GFS]				52,858
2111001 Established Post				52,858
Use of goods and services				2,500
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		2,500
Program	91001	Management and Administration		2,500
Sub-Program	91001005	SP1.5: Human Resource Management		2,500
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210606 Maintenance of General Equipment				2,500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	170,140
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3560101001	Nanton District Assembly- Nanton_Central Administration_Administration (Assembly Office)_ Northern		
Location Code	0827001	Nantom District Assembly- Nanton		

Compensation of employees [GFS]				14,400
Objective	000000	Compensation of Employees		14,400
Program	91001	Management and Administration		14,400
Sub-Program	91001001	SP1.1: General Administration		12,000
Operation	000000		0.0 0.0 0.0	12,000
Wages and salaries [GFS]				12,000
2111102 Monthly paid and casual labour				12,000
Sub-Program	91001004	SP1.4: Legislative Oversight		2,400
Operation	000000		0.0 0.0 0.0	2,400
Wages and salaries [GFS]				2,400
2111249 Responsibility Allowance				2,400
Use of goods and services				148,740
Objective	150401	12.7 Prom public procurement practices that are sustainable		10,948
Program	91001	Management and Administration		10,948
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		10,948
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	10,948
Use of goods and services				10,948
2210706 Library and Subscription				10,948
Objective	520301	17.3 Mobilize addnal financial resources for dev.		24,684
Program	91001	Management and Administration		24,684
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		24,684
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	24,684
Use of goods and services				24,684
2210804 Contract appointments				24,684
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		113,108
Program	91001	Management and Administration		113,108
Sub-Program	91001001	SP1.1: General Administration		108,608
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	108,608
Use of goods and services				108,608
2210101 Printed Material and Stationery				7,544
2210202 Water				2,000
2210502 Maintenance and Repairs - Official Vehicles				17,344
2210505 Running Cost - Official Vehicles				8,944
2210510 Other Night allowances				7,200

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210511	Local travel cost				7,944	
2210603	Repairs of Office Buildings				5,944	
2210623	Maintenance of Office Equipment				2,144	
2210709	Seminars/Conferences/Workshops - Domestic				20,000	
2210906	Unit Committee/T. C. M. Allow				28,944	
2211101	Bank Charges				600	
Sub-Program	91001005	SP1.5: Human Resource Management			4,500	
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	4,500
Use of goods and services						
	2210102	Office Facilities, Supplies and Accessories				4,500
						4,500
Other expense						
						7,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				7,000
Program	91001	Management and Administration				7,000
Sub-Program	91001001	SP1.1: General Administration				7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000
Miscellaneous other expense						
	2821009	Donations				7,000
						7,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				860,000
Organisation	3560101001	Nanton District Assembly- Nanton_Central Administration_Administration (Assembly Office)_ Northern				
Location Code	0827001	Nanton District Assembly- Nanton				
Use of goods and services						220,000
Objective	150401	12.7 Prom public procuremnt practices that are sustainable				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				100,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	100,000
Use of goods and services						100,000
	2210617	Street Lights/Traffic Lights				100,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				120,000
Program	91001	Management and Administration				120,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				120,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	120,000
Use of goods and services						120,000
	2210108	Construction Material				120,000
Social benefits [GFS]						100,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				100,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	100,000
Social assistance benefits						100,000
	2721102	Refund for Medical Expenses (Paupers/Disease Category)				100,000
Other expense						540,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				540,000
Program	91001	Management and Administration				540,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				540,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	540,000
Miscellaneous other expense						540,000
	2821009	Donations				170,000
	2821010	Contributions				70,000
	2821019	Scholarship and Bursaries				300,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,203,487
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3560101001	Nanton District Assembly- Nanton_Central Administration Administration (Assembly Office)_ Northern		
Location Code	0827001	Nanton District Assembly- Nanton		

Use of goods and services				961,149
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Objective	150401	12.7 Prom public procuremnt practices that are sustainable		144,718
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Program	91001	Management and Administration		144,718
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		144,718
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Operation	910801	910801 - Procurement management	1.0 1.0 1.0	144,718
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Use of goods and services				144,718
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2210102	Office Facilities, Supplies and Accessories		80,136
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2210103	Refreshment Items		49,582
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2210709	Seminars/Conferences/Workshops - Domestic		15,000
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Objective	410201	Improve decentralised planning		152,000
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Program	91001	Management and Administration		152,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		152,000
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Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	152,000
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Use of goods and services				152,000
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2210511	Local travel cost		20,000
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2210709	Seminars/Conferences/Workshops - Domestic		132,000
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Objective	520301	17.3 Mobilize addnal financial resources for dev.		134,699
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Program	91001	Management and Administration		134,699
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		134,699
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Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	89,699
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Use of goods and services				89,699
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2210511	Local travel cost		35,000
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2210603	Repairs of Office Buildings		54,699
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Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	45,000
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Use of goods and services				45,000
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2210709	Seminars/Conferences/Workshops - Domestic		20,000
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2210908	Property Valuation Expenses		25,000
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Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		529,732
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Program	91001	Management and Administration		529,732
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Sub-Program	91001001	SP1.1: General Administration		347,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	347,000
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Use of goods and services				347,000
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2210101	Printed Material and Stationery		11,000
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2210102	Office Facilities, Supplies and Accessories		40,000
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2210201	Electricity charges		15,000
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2210202	Water		1,500
2210203	Telecommunications		8,000
2210204	Postal Charges		3,000
2210502	Maintenance and Repairs - Official Vehicles		35,000
2210503	Fuel and Lubricants - Official Vehicles		100,000
2210505	Running Cost - Official Vehicles		15,000
2210510	Other Night allowances		15,000
2210511	Local travel cost		47,500
2210622	Maintenance of Computer Software		15,000
2210708	Refreshments		6,000
2211204	Security Forces Contingency (election)		35,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	135,795

Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	135,795
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Use of goods and services				135,795
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2210603	Repairs of Office Buildings		44,060
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2210614	Traditional Authority Property		30,000
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2210904	Substructure Allowances		61,735
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Sub-Program	91001005	SP1.5: Human Resource Management	46,937
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Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	46,937
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Use of goods and services				46,937
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2210102	Office Facilities, Supplies and Accessories		3,937
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2210599	Travel and Transport Control Account		12,000
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2210710	Staff Development		31,000
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Social benefits [GFS]				10,000
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Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		10,000
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Program	91001	Management and Administration		10,000
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Sub-Program	91001005	SP1.5: Human Resource Management		10,000
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Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	10,000
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Employer social benefits				10,000
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2731102	Staff Welfare Expenses		10,000
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Other expense				199,338
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Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		199,338
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Program	91001	Management and Administration		199,338
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Sub-Program	91001001	SP1.1: General Administration		45,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	45,000
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Miscellaneous other expense				45,000
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2821009	Donations		10,000
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2821010	Contributions		35,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	154,338
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Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	154,338
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Miscellaneous other expense				154,338
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2821009	Donations		154,338
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Non Financial Assets				33,000
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Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		33,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	717,735
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	0827001	Nanton District Assembly- Nanton		

Use of goods and services 326,000

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 277,000

Program 91003 Social Services Delivery 277,000

Sub-Program 91003001 SP3.1 Education and Youth Development 277,000

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 35,000

Use of goods and services 35,000

2210902 Official Celebrations 35,000

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 242,000

Use of goods and services 242,000

2210607 Repairs of Schools/Colleges 242,000

Objective 650101 4.4 Incr. num. of youth and adults with relevant skills 24,000

Program 91003 Social Services Delivery 24,000

Sub-Program 91003001 SP3.1 Education and Youth Development 24,000

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 24,000

Use of goods and services 24,000

2210511 Local travel cost 24,000

Objective 660201 Build capacity for sports and recreational development 25,000

Program 91003 Social Services Delivery 25,000

Sub-Program 91003001 SP3.1 Education and Youth Development 25,000

Operation 910403 910403 - Development of youth, sports and culture 1.0 1.0 1.0 25,000

Use of goods and services 25,000

2210118 Sports, Recreational and Cultural Materials 25,000

Other expense 61,735

Objective 650101 4.4 Incr. num. of youth and adults with relevant skills 61,735

Program 91003 Social Services Delivery 61,735

Sub-Program 91003001 SP3.1 Education and Youth Development 61,735

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 61,735

Miscellaneous other expense 61,735

2821019 Scholarship and Bursaries 61,735

Non Financial Assets 330,000

Objective 290201 11.1 Ensure access to affordable housing 330,000

Program 91003 Social Services Delivery 330,000

330,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Sub-Program	91003001	SP3.1 Education and Youth Development			330,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	330,000

Fixed assets					330,000
3111205	School Buildings				330,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	832,500
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	0827001	Nanton District Assembly- Nanton		

Non Financial Assets 832,500

Objective 290201 11.1 Ensure access to affordable housing 832,500

Program 91003 Social Services Delivery 832,500

Sub-Program 91003001 SP3.1 Education and Youth Development 832,500

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 832,500

Fixed assets 832,500

3111103 Bungalows/Flats 307,500

3111204 Office Buildings 325,000

3113108 Furniture & Fittings 200,000

Total Cost Centre 1,910,235

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	260,000
Function Code	70721	General Medical services (IS)		
Organisation	3560401001	Nanton District Assembly- Nanton_Health_Office of District Medical Officer of Health_Northern		
Location Code	0827001	Nanton District Assembly- Nanton		

Non Financial Assets 260,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		
Program	91003	Social Services Delivery		
Sub-Program	91003002	SP3.2 Health Delivery		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	260,000

Fixed assets				260,000
3111202	Clinics			200,000
3113108	Furniture & Fittings			60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	204,434
Function Code	70721	General Medical services (IS)		
Organisation	3560401001	Nanton District Assembly- Nanton_Health_Office of District Medical Officer of Health_Northern		
Location Code	0827001	Nanton District Assembly- Nanton		

Use of goods and services 24,434

Objective	540103	3.4 Reduce by 1/3 premature mortality		
Program	91003	Social Services Delivery		
Sub-Program	91003002	SP3.2 Health Delivery		
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	24,434

Use of goods and services				24,434
2210709	Seminars/Conferences/Workshops - Domestic			9,000
2210711	Public Education and Sensitization			15,434

Non Financial Assets 180,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		
Program	91003	Social Services Delivery		
Sub-Program	91003002	SP3.2 Health Delivery		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	180,000

Fixed assets				180,000
3111207	Health Centres			180,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	799,000
Function Code	70721	General Medical services (IS)		
Organisation	3560401001	Nanton District Assembly- Nanton_Health_Office of District Medical Officer of Health_Northern		
Location Code	0827001	Nanton District Assembly- Nanton		

Non Financial Assets 799,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		
Program	91003	Social Services Delivery		
Sub-Program	91003002	SP3.2 Health Delivery		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	799,000

Fixed assets				799,000
3111103	Bungalows/Flats			799,000

Total Cost Centre 1,263,434

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 563,497
Function Code	70740	Public health services	
Organisation	3560402001	Nanton District Assembly- Nanton_Health_Environmental Health Unit_ Northern	
Location Code	0827001	Nanton District Assembly- Nanton	

			Amount (GH¢)
Compensation of employees [GFS]			563,497
Objective	000000	Compensation of Employees	563,497
Program	91003	Social Services Delivery	55,411
Sub-Program	91003002	SP3.2 Health Delivery	55,411
Operation	000000	0.0 0.0 0.0	55,411

Wages and salaries [GFS]			55,411
2111001 Established Post			55,411
Program	91005	Environmental and Sanitation Management	508,086
Sub-Program	91005001	SP5.1 Disaster prevention and Management	508,086
Operation	000000	0.0 0.0 0.0	508,086

Wages and salaries [GFS]			508,086
2111001 Established Post			508,086

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 408,948
Function Code	70740	Public health services	
Organisation	3560402001	Nanton District Assembly- Nanton_Health_Environmental Health Unit_ Northern	
Location Code	0827001	Nanton District Assembly- Nanton	

			Amount (GH¢)
Use of goods and services			228,948
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	170,948
Program	91005	Environmental and Sanitation Management	170,948
Sub-Program	91005001	SP5.1 Disaster prevention and Management	170,948
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210710 Staff Development			10,000
Operation	Covid-19	Covid-19 Sanitation related expenditures 1.0 1.0 1.0	160,948

Use of goods and services			160,948
2210102 Office Facilities, Supplies and Accessories			2,500
2210205 Sanitation Charges			20,000
2210301 Cleaning Materials			15,000
2210302 Contract Cleaning Service Charges			77,048
2210509 Other Travel and Transportation			20,000
2210511 Local travel cost			26,400

Objective	570102	6.1 Achieve univ. and equit access to water	58,000
Program	91005	Environmental and Sanitation Management	58,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	58,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	58,000

Use of goods and services			58,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses			40,000
2210616 Maintenance of Public Sanitary Facilities			18,000

			Amount (GH¢)
Non Financial Assets			180,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	180,000
Program	91005	Environmental and Sanitation Management	180,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	180,000

Fixed assets			180,000
3111303 Toilets			180,000
<i>Total Cost Centre</i>			<i>972,445</i>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 453,941
Function Code	70421	Agriculture cs	
Organisation	356060001	Nanton District Assembly- Nanton_Agriculture_Northern	
Location Code	0827001	Nanton District Assembly- Nanton	

			Amount (GH¢)
Compensation of employees [GFS]			428,541
Objective	000000	Compensation of Employees	428,541
Program	91004	Economic Development	428,541
Sub-Program	91004002	SP4.2 Agricultural Development	428,541
Operation	000000	0.0 0.0 0.0	428,541

Wages and salaries [GFS]			428,541
2111001 Established Post			428,541

			Amount (GH¢)
Use of goods and services			25,400
Objective	160201	Improve production efficiency and yield	25,400
Program	91004	Economic Development	25,400
Sub-Program	91004002	SP4.2 Agricultural Development	25,400
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	25,400

Use of goods and services			25,400
2210102 Office Facilities, Supplies and Accessories			9,000
2210511 Local travel cost			9,000
2210709 Seminars/Conferences/Workshops - Domestic			7,400

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 7,200
Function Code	70421	Agriculture cs	
Organisation	356060001	Nanton District Assembly- Nanton_Agriculture_Northern	
Location Code	0827001	Nanton District Assembly- Nanton	

			Amount (GH¢)
Use of goods and services			7,200
Objective	160201	Improve production efficiency and yield	7,200
Program	91004	Economic Development	7,200
Sub-Program	91004002	SP4.2 Agricultural Development	7,200
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	7,200

Use of goods and services			7,200
2210509 Other Travel and Transportation			4,000
2210511 Local travel cost			2,000
2210711 Public Education and Sensitization			1,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 70,600
Function Code	70421	Agriculture cs	
Organisation	356060001	Nanton District Assembly- Nanton_Agriculture_Northern	
Location Code	0827001	Nanton District Assembly- Nanton	

			Amount (GH¢)
Use of goods and services			70,600
Objective	160201	Improve production efficiency and yield	10,600
Program	91004	Economic Development	10,600
Sub-Program	91004002	SP4.2 Agricultural Development	10,600
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	10,600

Use of goods and services			10,600
2210102 Office Facilities, Supplies and Accessories			4,000
2210512 Mileage Allowance			5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			1,600

			Amount (GH¢)
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	60,000
Program	91004	Economic Development	60,000
Sub-Program	91004002	SP4.2 Agricultural Development	60,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0	60,000

Use of goods and services			60,000
2210902 Official Celebrations			60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i> 132,336
Function Code	70421	Agriculture cs	
Organisation	356060001	Nanton District Assembly- Nanton_Agriculture_Northern	
Location Code	0827001	Nanton District Assembly- Nanton	

			Amount (GH¢)
Use of goods and services			132,336
Objective	160201	Improve production efficiency and yield	132,336
Program	91004	Economic Development	132,336
Sub-Program	91004002	SP4.2 Agricultural Development	132,336
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	132,336

Use of goods and services			132,336
2210502 Maintenance and Repairs - Official Vehicles			9,000
2210509 Other Travel and Transportation			16,400
2210511 Local travel cost			77,251
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			8,800
2210711 Public Education and Sensitization			20,885

Total Cost Centre			664,077
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 54,778
Function Code	71040	Family and children	
Organisation	3560802001	Nantom District Assembly- Nantom_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0827001	Nantom District Assembly- Nantom	

			Amount (GH¢)
Compensation of employees [GFS]			45,778
Objective	000000	Compensation of Employees	45,778
Program	91003	Social Services Delivery	45,778
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	45,778
Operation	000000		45,778

Wages and salaries [GFS]			45,778
2111001 Established Post			45,778

			Amount (GH¢)
Use of goods and services			9,000
Objective	590202	16.2 End abuse, exploitation and violence	9,000
Program	91003	Social Services Delivery	9,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	9,000
Operation	910601	910601 - Social intervention programmes	9,000

Use of goods and services			9,000
2210102 Office Facilities, Supplies and Accessories			6,000
2210511 Local travel cost			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 32,724
Function Code	71040	Family and children	
Organisation	3560802001	Nantom District Assembly- Nantom_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0827001	Nantom District Assembly- Nantom	

			Amount (GH¢)
Use of goods and services			32,724
Objective	590202	16.2 End abuse, exploitation and violence	32,724
Program	91003	Social Services Delivery	32,724
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	32,724
Operation	910601	910601 - Social intervention programmes	2,000

Use of goods and services			2,000
2210511 Local travel cost			2,000
Operation	910602	910602 - Gender empowerment and mainstreaming	30,724

Use of goods and services			30,724
2210708 Refreshments			2,000
2210709 Seminars/Conferences/Workshops - Domestic			18,724
2210711 Public Education and Sensitization			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i> 154,338
Function Code	71040	Family and children	
Organisation	3560802001	Nantom District Assembly- Nantom_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0827001	Nantom District Assembly- Nantom	

			Amount (GH¢)
Use of goods and services			30,000
Objective	590202	16.2 End abuse, exploitation and violence	30,000
Program	91003	Social Services Delivery	30,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	30,000
Operation	910601	910601 - Social intervention programmes	30,000

Use of goods and services			30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			30,000

			Amount (GH¢)
Other expense			124,338
Objective	590202	16.2 End abuse, exploitation and violence	124,338
Program	91003	Social Services Delivery	124,338
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	124,338
Operation	910601	910601 - Social intervention programmes	124,338

Miscellaneous other expense			124,338
2821019 Scholarship and Bursaries			24,000
2821021 Grants to Households			100,338

<i>Total Cost Centre</i>			241,839
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	250,431
Function Code	70620	Community Development		
Organisation	3560803001	Nanton District Assembly- Nanton_Social Welfare & Community Development_Community Development_Northern		
Location Code	0827001	Nantom District Assembly- Nanton		

				Amount (GH¢)
Compensation of employees [GFS]				246,304
Objective	000000	Compensation of Employees		246,304
Program	91003	Social Services Delivery		246,304
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		246,304
Operation	000000		0.0 0.0 0.0	246,304

Wages and salaries [GFS]				246,304
2111001 Established Post				246,304

				Amount (GH¢)
Use of goods and services				4,127
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		4,127
Program	91003	Social Services Delivery		4,127
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		4,127
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	4,127

Use of goods and services				4,127
2210711 Public Education and Sensitization				4,127

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,500
Function Code	70620	Community Development		
Organisation	3560803001	Nanton District Assembly- Nanton_Social Welfare & Community Development_Community Development_Northern		
Location Code	0827001	Nantom District Assembly- Nanton		

				Amount (GH¢)
Use of goods and services				2,500
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		2,500
Program	91003	Social Services Delivery		2,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,500
Operation	910603	910603 - Community mobilization	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	<i>Total By Fund Source</i>	8,000
Function Code	70620	Community Development		
Organisation	3560803001	Nanton District Assembly- Nanton_Social Welfare & Community Development_Community Development_Northern		
Location Code	0827001	Nantom District Assembly- Nanton		

				Amount (GH¢)
Use of goods and services				8,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		8,000
Program	91003	Social Services Delivery		8,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		8,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210711 Public Education and Sensitization				8,000

Total Cost Centre				260,931
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			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 28,077
Function Code	70610	Housing development	
Organisation	3561001001	Nanton District Assembly- Nanton_Works_Office of Departmental Head_Northern	
Location Code	0827001	Nanton District Assembly- Nanton	

			28,077
Compensation of employees [GFS]			28,077
Objective	000000	Compensation of Employees	28,077
Program	91002	Infrastructure Delivery and Management	28,077
Sub-Program	91002002	SP2.2 Infrastructure Development	28,077
Operation	000000	0.0 0.0 0.0	28,077

Wages and salaries [GFS]			28,077
2111001 Established Post			28,077

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 12,727
Function Code	70610	Housing development	
Organisation	3561001001	Nanton District Assembly- Nanton_Works_Office of Departmental Head_Northern	
Location Code	0827001	Nanton District Assembly- Nanton	

			12,727
Use of goods and services			12,727
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	12,727
Program	91002	Infrastructure Delivery and Management	12,727
Sub-Program	91002002	SP2.2 Infrastructure Development	12,727
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	12,727

Use of goods and services			12,727
2210101 Printed Material and Stationery			300
2210511 Local travel cost			11,444
2210603 Repairs of Office Buildings			983

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 100,000
Function Code	70610	Housing development	
Organisation	3561001001	Nanton District Assembly- Nanton_Works_Office of Departmental Head_Northern	
Location Code	0827001	Nanton District Assembly- Nanton	

			100,000
Non Financial Assets			100,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	100,000
Program	91002	Infrastructure Delivery and Management	100,000
Sub-Program	91002002	SP2.2 Infrastructure Development	100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	100,000

Fixed assets			100,000
3112214 Electrical Equipment			100,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,136,000
Function Code	70610	Housing development	
Organisation	3561001001	Nanton District Assembly- Nanton_Works_Office of Departmental Head_Northern	
Location Code	0827001	Nanton District Assembly- Nanton	

			516,000
Use of goods and services			516,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	16,000
Program	91002	Infrastructure Delivery and Management	16,000
Sub-Program	91002002	SP2.2 Infrastructure Development	16,000
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	16,000

Use of goods and services			16,000
2210102 Office Facilities, Supplies and Accessories			3,500
2210502 Maintenance and Repairs - Official Vehicles			6,000
2210511 Local travel cost			6,500

			500,000
Objective	280101	Develop efficient land administration and management system	500,000
Program	91002	Infrastructure Delivery and Management	500,000
Sub-Program	91002002	SP2.2 Infrastructure Development	500,000
Operation	000000	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	500,000

Use of goods and services			500,000
2210601 Roads, Driveways and Grounds			350,000
2211203 Emergency Works			150,000

			120,000
Other expense			120,000
Objective	280101	Develop efficient land administration and management system	120,000
Program	91002	Infrastructure Delivery and Management	120,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	120,000
Operation	911003	911003 - Street Naming and Property Addressing System 1.0 1.0 1.0	120,000

Miscellaneous other expense			120,000
2821018 Civic Numbering/Street Naming			120,000

			500,000
Non Financial Assets			500,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	500,000
Program	91002	Infrastructure Delivery and Management	500,000
Sub-Program	91002002	SP2.2 Infrastructure Development	500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	500,000

Fixed assets			500,000
3111103 Bungalows/Flats			350,000
3113101 Electrical Networks			50,000
3113111 Heritage Assets			100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	1,587,477
Function Code	70610	Housing development		
Organisation	3561001001	Nanton District Assembly- Nanton_Works_Office of Departmental Head_Northern		
Location Code	0827001	Nanton District Assembly- Nanton		

				Use of goods and services	38,122	
Objective	280101	Develop efficient land administration and management system			38,122	
Program	91002	Infrastructure Delivery and Management			38,122	
Sub-Program	91002002	SP2.2 Infrastructure Development			38,122	
Operation	000000	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	38,122
Use of goods and services					38,122	
2210511 Local travel cost					20,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					18,122	

				Non Financial Assets	1,549,355	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			1,549,355	
Program	91002	Infrastructure Delivery and Management			1,549,355	
Sub-Program	91002002	SP2.2 Infrastructure Development			1,549,355	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,549,355
Fixed assets					1,549,355	
3111308 Feeder Roads					149,353	
3113110 Water Systems					1,400,002	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	436,772
Function Code	70610	Housing development		
Organisation	3561001001	Nanton District Assembly- Nanton_Works_Office of Departmental Head_Northern		
Location Code	0827001	Nanton District Assembly- Nanton		

				Non Financial Assets	436,772	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			436,772	
Program	91002	Infrastructure Delivery and Management			436,772	
Sub-Program	91002002	SP2.2 Infrastructure Development			436,772	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	436,772
Fixed assets					436,772	
3111204 Office Buildings					436,772	
Total Cost Centre					3,301,052	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3561101001	Nanton District Assembly- Nanton_Trade, Industry and Tourism_Office of Departmental Head_Northern		
Location Code	0827001	Nanton District Assembly- Nanton		

				Use of goods and services	5,000	
Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities			5,000	
Program	91004	Economic Development			5,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			5,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210711 Public Education and Sensitization					5,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	10,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3561101001	Nanton District Assembly- Nanton_Trade, Industry and Tourism_Office of Departmental Head_Northern		
Location Code	0827001	Nanton District Assembly- Nanton		

				Use of goods and services	10,000	
Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities			10,000	
Program	91004	Economic Development			10,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			10,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210711 Public Education and Sensitization					10,000	
Total Cost Centre					15,000	

