



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

NANTON DISTRICT ASSEMBLY

APPROVAL OF COMPOSITE BUDGET OF THE NANTON DISTRICT ASSEMBLY FOR THE 2022 FISCAL YEAR

At an ordinary meeting of the General Assembly held on the 27th of October, 2021, it was resolved that this document (the Composite Budget of the Nanton District Assembly for 2022) with the break down as follows:

Compensation of Employees	Goods and Services	Capital Expenditure
Gh¢ 2,392,846.00	Gh¢ 3,969,390.00	Gh¢ 6,508,574.00
Total Budget Gh¢ 12,870,811.00, be approved.		

Signed on behalf of the Nanton District Assembly by:

(HON. ABDULAI MOHAMMED)
PRESIDING MEMBER

(MR. WUMBEI IBN ZAKARIA)
DISTRICT CO-ORD. DIRECTOR

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- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services
- The development, improvement and management of human settlements and the environment in the district;
- Co-operate with the appropriate national and local security agencies, for the maintenance of security and public safety in the district;
- Ensure ready access to Courts in the district for the promotion of justice;
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by this Act or by any other enactment
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - execute approved development plans and budgets for the district;
 - guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

7. 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. Road Network

The District has only one Highway road linking Nanton to the regional capital, Tamale and Karaga district. Majority of the communities are interconnected by feeder roads whose conditions are generally poor. In rainy season, a number of these roads become unmotorable. This makes it difficult for farmers to convey food stuffs from their farms to market centers resulting in losses most especially with perishable goods.

c. Energy

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

d. Health

The District has four (4) Health Centers 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, Anemia, Pneumonia, Acute Urinary Tract Infection, Hypertension, Typhoid Fever and Skin Diseases

e. Education

Administratively the District is zoned into five educational circuits namely; Nanton, Tampion, Zoggu, Zieng and Janjori Kukuo.

Also, the District has seventeen (17) JHS, forty (40) Primary Schools and no Senior High School Yet.

f. Market Centers

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.

g. Water and Sanitation

Nanton has 77 communities including farm settlements. Out of these communities 66 have water coverage representing 86%. Of these communities, 32 have dams, 19 have dugouts, 58 have hand-dug wells and there are 138 boreholes across the district. 67 of the boreholes are good, 28 are salty and 1 has bad odor.

Also out of 33 educational facilities in the district, 1 of them has a hand-dug well, 3 have boreholes and 2 have mechanized boreholes given 18% water coverage at the educational facility level. Out of 10 health facilities in the district, 6 of them have mechanized boreholes representing 60% of water coverage at the health facility level.

On OFD, out of 17 communities that are targeted for ODF 7 have attained ODF status in the district. However, tippy tap coverage in the district is 167 with 43 of them being institutional ones while 124 are at community levels.

Waste management in the district is on the PPP basis with Zoom Lion Company Ltd. There is one collection vehicle allocated to the district with twelve containers. The vehicle operates in Nanton and Tampion communities with collection frequency of twice monthly with two disposal sites at Nanton and Tampion respectively.

On community led total sanitation, out of 4439 houses in the District 1183 have household latrines representing 27% coverage.

h. Tourism

i. Environment

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

8. KEY ISSUES/CHALLENGES

The Key challenges of the Assembly are:

- Poor Nature of our Roads;
- Inadequate Office Accommodation;
- Inadequate water and sanitation coverage in the District;
- Seasonal variability in food supply and Erratic rainfall patterns;
- Inadequate classroom and residential infrastructure in schools at all levels ;
- High prevalence of open defecation;
- High dependence on wood fuel; and
- Over reliance on rain-fed agriculture.

9. KEY ACHIEVEMENTS IN 2021

Some of the major achievements made in 2021 include:

- Cash support to Storm Disaster victims in Tampion and Nanton;
- Rehabilitated 2No 3-Unit Classroom Blocks with Ancillary Facilities at Fazihini and Tampion Primary B;
- Completed 1No. Slaughter house at Nanton – DAF;
- Rehabilitated two number Dams at Zieng and Nanton Kurgu under GPSNP;
- Nursed and distributed 10,980 Cashew seedlings to 130 farmers District wide;
- Rehabilitated 1No. 4.0km Digu-Zali-Yepalsi Feeder Road;
- Re-roofed a storm-damaged office block that houses District EC, BAC and NCCE; and
- Supported Storm Disaster victims at Nanton with Roofing sheets.

10. REVENUE AND EXPENDITURE PERFORMANCE

These tables present the revenue and expenditure performance of the district by comparing the last two years estimates with the current year. Similarly, actuals are of the same periods are compared to paint a trajectory picture of both revenue and expenditure performance from both IGF and all external funding sources.

a. Revenue

Table 1: Revenue Performance – IGF Only

ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rate	15,385.00	7,500.00	40,303.70	11,000.00	40,303.70	9,000.00	47.90
Other Rates	-	-	-	-	15,420.00	-	-
Fees	30,951.50	26,872.00	40,035.00	12,681.50	24,615.00	2,529.00	13.46
Fines	1,810.00	-	5,050.00	60.00	5,050.00	-	-
Licenses	60,494.50	25,020.00	16,868.00	-	16,868.00	-	-
Land	28,245.00	-	58,850.00	12,830.80	58,850.00	7,260.00	38.64
Rent	680.00	-	700.00	320.00	750.00	-	-
Investment	-	59,000.00	35,550.00	35,680.00	35,500.00	-	-
Miscellaneous	-	-	210.00	860.7	210.00	-	-
Total	137,566.00	118,392.00	197,566.70	73,433.00	197,566.70	18,789.00	100.00

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	137,566.00	118,392.00	197,566.76	73,433.00	197,566.76	18,789.00	43.64
Compensation Transfer	784,508.36		2,043,014.62	1,809,260.51	2,081,768.47	1,047,091.53	50.30
Goods and Services Transfer	43,625.09	26,876.86	47,513.54	37,274.07	56,950.00	40,356.51	70.86
DACF-Assembly	3,340,301.00	2,315,502.10	3,791,802.39	2,368,421.07	3,637,465.26	-	0.00
DACF-RFG	2,720,000.00	335,700.88	464,440.39	20,000.00	2,236,247.35	1,687,716.00	75.47
DACF-MP	249,246.90	339,407.68	3,791,802.39	321,412.27	1,580,000.00	122,781.68	7.77
Other Transfers (MAG-Agric)	113,917.09	Nil	172,767.60		107,302.89	57,689.73	53.76
GPSNP			1,587,476.79		1,587,476.79	138,194.01	8.71
PWD CF			91,377.00	68,070.57	154,337.74	20,907.87	13.55
HIV/AIDS/Malaria Control			35,142.86		15,433.76	2,043.43	13.24
Total	7,389,164.55	3,135,879.52	12,208,362.00	4,697,871.49	11,679,582.13	3,135,569.76	26.90

b. Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	797,718.36	797,718.36	2,085,178.62	1,832,760.51	2,096,168.47	1,056,091.53	50.4
Goods and Services	1,343,356.90	1,546,832.63	5,759,933.29	575,607.45	4,122,791.21	470,837.23	11.42
Assets	5,248,089.29	930,175.93	4,363,250.09	1,347,471.06	5,460,627.00	133,524.13	2.45
Total	7,389,164.55	3,274,708.92	12,208,362.00	3,874,561.37	11,679,581.68	1,660,452.89	14.22

11.ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

The adopted MTNDPF Policy Objectives that are relevant to the Nanton Assembly are:

- Improve postharvest management
- Promote agriculture as a viable business among the youth
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
- Strengthen food and nutrition security governance
- Improve access to safe and reliable water supply services for all
- Enhance access to improved and reliable environmental sanitation services
- Eradicate poverty in all its forms and dimensions
- Ensure effective child protection and family welfare system
- Attain gender equality and equity in political, social and economic development systems and outcomes
- Promote economic empowerment of women
- Promote participation of PWDs in politics, electoral democracy and governance
- Build capacity for sports and recreational development
- Promote sustainable water resources development and management
- Promote proactive planning for disaster prevention and mitigation
- Improve efficiency and effectiveness of road transport infrastructure and services
- Promote sustainable, spatially integrated, balanced and orderly development of human settlements
- Provide adequate, safe, secure, quality and affordable housing
- Deepen political and administrative decentralization
- Strengthen fiscal decentralization
- Deepen transparency and public accountability
- Enhance security service delivery

12.POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Financial management and Reporting improved	% growth in Actual IGF	20%	266.92%	15%	37.98%	70%	17.40%	20%	20%	20%	20%
	% of Estimated IGF mobilized	100%	90%	100%	48.94	100%	43.64%	100%	100%	100%	100%
	% of expenditure kept within budget	100%	98%	100%	80%	100%	99%	100%	100%	100%	100%
Inclusive Accountable Governance	Number of Gen. Ass. meetings organized	3	3	3	2	3	2	3	3	3	3
	Metric Tons of Maize	18,450	15,065	19,254(Mt)	14,162 (Mt)	12,404.04		13,286.40	14,583.80	15,258	15,750
	Metric Tons of Soya Beans	7,542	6,098	10,553	1,080	11,276.40		1,080.20	1,245.25	1,325.75	13,159
	Number of Sheep/Goat/Cattle/Poultry	1,025	835 Cows	1,651 Cows	793 Cows	825 Cows		835 Cows	1,068 Cows	Cows 1,254 Cows 1,154	1,254 Cows
Improve agricultural output to enhance food security		45,524	12,200	68,649	49,231	35,654		47,582	47,685	46,754	49,058
		5,621	1,243	7,542	5,125	5,200		5,754	6,125	62,000	6,250
Improved communities accessibility		5.5km	3km	6km	4km	8km		8km	8km	8km	8km
	Kilometers of roads reshaped						3.5km				

13.REVENUE MOBILIZATION STRATEGIES

- Identify existing cattle kraals in the district and engage owners in discussion by May, 2022
- Engage a task force for the collection of cattle rates by June, 2022
- Update the nominal roll on ratable tenements by January, 2022
- Operationalize the GiZ dL rev software for revenue administration by February 2022
- Take appropriate steps to resolve the dispute over the Nanton Chieftaincy
- Gazette the Fee-fixing Resolution by January, 2022
- Outsource collections of revenue where necessary
- Embark on Quarterly Building Permit Enforcement district wide
- Repair 1 No. Check point at Jenna and operationalize two others at Zoggu and Tampion by Dec. 2022
- Monthly Monitor revenue collections at Tampion and Nanton Markets
- Formulate and operationalize Sanitation bye-laws by Dec. 2022
- Allocate to users the newly constructed market stores at Tamion and Nanton
- Ensure regular maintenance of the Assembly grader by January 2022

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 Units.

A total staff strength of thirty-four (34) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other supporting 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 transfers such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: 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. It is 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 twenty five (25) 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 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
% growth in actual IGF	15%	-37.98%	70%	17.40%	20%	25%	25%
Total IGF mobilized	137,566.00	118,392.00	197,566.76	86,211.00	173,128.50	173,561.00	173,561.00
% of expenditure kept within budget	100%	86%	100%	89%	100%	100%	100%
Number of Reports	3 reports	2 reports	3 reports	0 reports	3 reports	3 reports	3 reports
Number of HRIMS Reports Submitted	4	4	4	2	4	4	4
Number of Trainings organized	2	1	2	0	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Procurement Management	Construction & Furnishing of 1No. Semi - Detach Bungalow for Senior Staff
Legislative Enactment and oversight	Const. and furnish 1 No. 3 Bedroom Bungalow and out-house and fence wall for DCE at Nanton
Administrative and technical meetings	
Security Management	
Citizen Participation in local governance	
Plan and Budget Preparation	
Internal Management of the organization	
Procurement of office equipment and logistics	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

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 ten (10) officers comprising of Accountants, Internal Auditors 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	15 st February	-	15 st February	15 st February	15 st February	
	Number of monthly Financial Reports submitted	12	7	12	12	12	
Achieve average annual growth of IGF by at least 20%	% growth in actual IGF	-37.98%	17.40%	20%	25%	15%	10%

4. Budget Sub-Programme Standardized Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 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 measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Appraisal staff annually	Number of staff appraisal conducted	11	21	39	50	60	65
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	2	2	3	3	3	3
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations
INTERNAL MANAGEMENT OF THE ORGANISATION
Performance Management
Staff Training and skills development

Standardized Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

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 three (3) main units for the delivery is the Planning and Budget Units and Statistics department. 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.

Ten (10) officers will be responsible for delivering the sub-programme comprising of Budget Analysts, Planning Officers statisticians. 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th October	30 th October	30 th October	30 th October	30 th October
Social Accountability meetings held	Number of Town Hall meetings organized	-	-	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	-	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	-	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	-	-	15 th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	
Coordination and Harmonization of data	
Plan and budget preparation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	-	1	4	4	4	4
	Number of statutory sub-committee meeting held	-	1	20	20	20	20
Build capacity of Town/Area Council annually	Number of training workshop organized	-	-	2	2	2	2
	Number of area council supplied with furniture	-	-	2	2	2	2

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Legislative enactment and oversight	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: 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 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 33 staff from the Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments are delivering this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	-	6	6	6	6
	Number of school furniture supplied	-	1200	300	600	1000	750
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	-	40	50	60	50
Improve performance in BECE	% of students with average pass mark	-	-	85%	84%	86%	87%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	-	-	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd
Organize quarterly DEOC meetings	Number of meetings organized	-	-	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
OFFICIAL / NATIONAL CELEBRATIONS	Const. of 1 No. 3 -Unit Classroom Block with ancillary facilities at Nanton Basic
support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Const. of 1No. 6-Unit JHS Classroom Blk with ancillary facilities at Zieng
Observe my First day at School in the District	Renovate 1 No. 3-Unit Classroom Blk at Nyemandu primary
Support for the payment of needy but brilliant students school fees	Renovate 1 No. 3-Unit Classroom Blk at Nyoligu primary
	Supply of 700 No. Metal Dual Desks to Schools District wide
	Construct and Furnish 1No. 6-unit Girls Model JHS with ancillary facilities at Nanton.
	Construct and Furnish of 1No. 3-Unit Classroom Blk at Kpano
	MP's allocation for renovation of Schools

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

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 is placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

In the same vein, Environmental Health unit also aims at facilitating improved environmental sanitation and good hygiene practices among 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 in order to 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	-	1579	3000	3500	3500	Organize immunization and roll back malaria programme annually
	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	Improve access to Health care delivery
Improved environmental sanitation	Number of disposal site created	-	-	1	1	1	Improved environmental sanitation
	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	Established sanitation courts

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
INTERNAL MANAGEMENT OF THE ORGANISATION	Purchase of motorbikes for nutrition activities in the field
PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	MP Supply of Medical equipment district wide
Covid-19 Sanitation related expenditures	Renovate 1 No. Nurses Quarters at Zoggu
District response initiative (DRI) on HIV/AIDS and Malaria	Construction of 1 No. CHPS Compound at Nyeko
Public Health services	Construct and furnish 1 No. CHPS compound at Kpunduli
	Construct and furnish 1 No. CHPS compound at Gbungbum
	Const. and furnishing of 1 No. Bungalow for District health Director

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the District Assembly implement the Department of Social Welfare and Community Development Policies within the framework of National Policy.

2. Budget Sub- Programme Description

The Social Welfare and Community Development units are responsible for this sub-programme. Basically, the Social Welfare unit is responsible for the Promotion and Protection of the Rights of Children, Juvenile Justice Administration in respect of Children in Conflict and or contact with Law as well as the provision of Community Care Services in respect of the Vulnerable Individuals, Groups, and Communities.

The Community Development unit on the other hand, 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;

- Effective Facilitation on Child Rights Promotion and Protection through follow -ups on case management, monitoring of E, C, C, D, C, and assistant to children in need of care and protection.
- Assist and facilitate the provision of Community Care Services including support to persons living disabilities, the vulnerable and the excluded
- Embark on Community and Social Mobilization drive to improve and enrich rural lives through community entry, sensitization, group formation, gender mainstreaming and empowerment, literacy and home science, voluntary contribution and communal labour for the provision of social amenities.

This sub programme is to be undertaken with a total number of twelve (12) personnel with financial support from GOG transfers: such as, PWD Fund, DACF, and IGF as well as contributions from development partners like USAID, UNICEF etc.

Challenges facing this sub-programme include inadequate and erratic flow of funds from the national level, inaccessibility of the D.A.C.F. counterpart funding from the D A, inadequate

means of transport, lack of In-service training, coaching, and mentoring on the job, office equipment and logistics for effective service delivery.

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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved Support to PWDs	Number of PWDs supported	60	55	50	68	70	70
Improved implementation of Social Protection programme	Number of LEAP beneficiary communities monitored	17	17	17	17	17	17
Capacity of stakeholders enhanced	Number of communities mobilized and sensitized on topical issues.	8	7	10	7	10	10
	Number of public education on gov't policies, programs and topical issues	4	3	10	8	10	10
Improved Support to PWDs	Number of PWDs supported	60	55	50	68	70	70

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Social intervention programmes	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET
Gender empowerment and mainstreaming	
Community mobilization	
Child right promotion and protection	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: 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 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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 officers from the mother district – Savelugu Municipal Assembly - and is faced with 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	50	50	50	50
	Number of properties numbered	-	-	500	500	500	500
Statutory meetings convened	Number of meetings organized	-	-	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	2	2	2	2

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Land use and Spatial planning	
Street Naming and Property Addressing System	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 3.2 Public Works Services

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 permanent staff and three NABCO staff and two national service personnel. 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Maintenance of roads	Km's of roads reshaped/rehabbed	5.5km	4km	6km	5km	7km	7km
Improved access to basic Social Amenities	Number of street lights maintained	-	-	50	0	50	50
	Number of boreholes drilled & mechanized	8	6	5	2	5	5
	Number of communities provided with portable water	7	6	5	4	6	6

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
INTERNAL MANAGEMENT OF THE ORGANISATION	Develop a Cadastral Plan for the District
Supervision and regulation of infrastructure development	Renovate. 1No. 12 Unit Market stores at Nanton Market
	Extend water from mechanized borehole to Police station, Police Quarters, Education office and Central Admin of NDA at Nanton.
	Rehabilitation of Police station at Nanton
	Rehabilitation of Boreholes
	Construct 1 No. 20-unit 1bedroom apartment compound house with ancillary facilities for health and GES and other staff at Nanton
	Complete the rehabilitation of 4.5km Zieng-Nagdigu feeder road
	Construct 1No. Small-Earth-Dam at Nanton Kurugu
	Complete the rehabilitation of 1No. Small-Earth-Dam at Zieng
	Emergency Works
	Reshaping and Opening up Feeder Roads within the District
	Maintain Street lights district wide

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 Centre and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of Twenty three (23) 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 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.

Three officers made up of one national service person who has been contracted on casual basis, one NABCO staff and one secretary who has been scheduled from central administration are responsible for 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Train artisans/groups to sharpen skills	Number of groups/artisans trained	25	15 (150)	25	25	25	25
Facilitate Registration of small businesses	Number of small businesses registered	20	25	20	20	20	20
Provide Financial / Technical support to businesses	Number of beneficiaries	2,928	976	50	50	50	50
Facilitate SMEs Access to (GEA) grant	Number of SMEs that accessed grant	40	8	40	40	40	40

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Trade Development and Promotion	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

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.

2. Budget Sub- Programme Description

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

The sub-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 (20) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased output of agriculture in selected staples (Mt)	Maize	19,254	14,162.5	12,661.11	13,167.55	13,562.58	14,105.08
	Rice	40,378.80	12,404.04	18,665.33	19,411.94	19,994.30	20,794.07
	Cassava	5,118.40	317.46	690.80	718.43	739.98	769.58
	Yam	6,345.70	205.7	220.19	228.99	235.86	245.30
Increased output of agriculture in selected cash crops (Mt)	Cowpea	9,240	3,583.8	1,021.84	1,062.71	1,094.59	1,138.38
	Sorghum	1,429.40	8,783.17	158.76	165.11	170.06	176.87
	Millet	991.2	3,757.82	96.39	100.25	103.25	107.38
	Groundnut	4,813	3823.6	829.92	863.12	889.01	924.57
Increased output of agriculture in Livestock and poultry (count)	Soya bean	10,553.40	1,080.2	1,227.30	1,276.40	1,314.69	1,367.27
	Cattle	34,651	25,753	27,070	28,153	28,997	30,157
	Sheep	68,649	49,231	51,809	53,881	55,498	57,718
	Goat	73,542	57,125	60,093	62,496	64,371	66,946
	Pigs	11,249	24,718	26,002	27,042	27,854	28,968
	Poultry	37,021	6,609	7,124	7,409	7,632	7,937

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
OFFICIAL / NATIONAL CELEBRATIONS	Construct and furnish an office and Vet. lab. for Directorate for District Agriculture Department at Nanton.
Extension Services	Furnishing of Agric Directorate at Nanton
Surveillance and Management of Diseases and Pests	

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

The sub-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 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	2	2	2	2
	Develop predictive early warning systems	-	-	31 st December	31 st December	31 st December	31 st December
	Number of bush fire volunteers trained	-	-	50	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-	-	80	100	100	100

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations
INTERNAL MANAGEMENT OF THE ORGANISATION
MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS
Disaster management

Standardized Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20	20
Re-afforestation	Number of seedlings developed and distributed	-	-	500	500	1,000	1,000

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Establishment of 1No cashew nursery in the district	
Maintain and nurture 2No degraded lands with Cashew Plantation at Tampion	

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	2,392,846		
130201 17.1 Strengthen domestic resource mob.	12,870,811	10,000		
150200 3.2 Improve business financing	0	20,000		
150401 12.7 Prom public procuremnt practices that are sustainable	0	122,436		
160201 Improve production efficiency and yield	0	928,401		
160502 4.4 Substantially incse numb of yuth & adults who have relevnt skills	0	120,000		
180102 12.b Develop and implemnt tools to monitr SD impacts	0	13,500		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,947,123		
280101 Develop efficient land administration and management system	0	130,000		
300102 6.1 Universal access to safe drinking water by 2030	0	2,500		
300103 6.2 Sanitation for all and no open defecation by 2030	0	193,426		
340101 6.5 Implement intergrated water resources mgt.	0	18,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	153,947		
400101 Deepen democratic governance	0	1,089,935		
410201 Improve decentralised planning	0	1,161,211		
510304 1.a Mobilize resources to end poverty in all dimensions	0	239,730		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,682,749		
530103 3.7 Ensure univ. access to SRH services and IEC	0	1,410,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	18,906		
550101 2.2 End all forms of malnutrition	0	152,709		
580102 1.1 Eradicate extreme poverty	0	20,138		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	88,254		

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)				
<i>By Strategic Objective Summary</i>				<i>In GH¢</i>
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
Grand Total €	12,870,811	12,915,811	-45,000	-0.35

<i>Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022</i>			<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
<i>Revenue Item</i>						
356 01 01 001 28			12,870,810.64	0.00	0.00	0.00
<i>Central Administration, Administration (Assembly Office),</i>						
<i>Objective</i>	130201	17.1 Strengthen domestic resource mob.				
<i>Output</i>	0001	SPECIAL RATES				
Property income [GFS]			9,066.00	0.00	0.00	0.00
1413003		Special Rates	9,066.00	0.00	0.00	0.00
<i>Output</i>	0002	PROPERTY RATE				
Property income [GFS]			32,840.00	0.00	0.00	0.00
1412022		Property Rate	32,840.00	0.00	0.00	0.00
<i>Output</i>	0003	LANDS AND CONSESIONS				
Property income [GFS]			7,500.00	0.00	0.00	0.00
1412003		Stool Land Revenue	7,500.00	0.00	0.00	0.00
<i>Output</i>	0004	FEES				
Sales of goods and services			2,174.50	0.00	0.00	0.00
1422030		Entertainment Services	100.00	0.00	0.00	0.00
1423001		Markets Tolls	1,000.00	0.00	0.00	0.00
1423018		Loading Fees	100.00	0.00	0.00	0.00
1423452		Sale of Animals /Plant Produce	307.00	0.00	0.00	0.00
1423484		Sale of Vegetables	310.00	0.00	0.00	0.00
1423648		Sale of Fuel	300.00	0.00	0.00	0.00
1423699		Hawker?s Fees	57.50	0.00	0.00	0.00
<i>Output</i>	0005	Export of Food Stuff				
Sales of goods and services			6,400.00	0.00	0.00	0.00
1423010		Export of Commodities	6,400.00	0.00	0.00	0.00
<i>Output</i>	0006	Slaughter House Fees				
Fines, penalties, and forfeits			290.00	0.00	0.00	0.00
1430006		Slaughter Fines	290.00	0.00	0.00	0.00
<i>Output</i>	0007	Export of Animals/Livestock				
Sales of goods and services			2,110.00	0.00	0.00	0.00
1423487		Sales of Livestock and Feeds	2,110.00	0.00	0.00	0.00
<i>Output</i>	0008	Fire Wood				
Sales of goods and services			1,800.00	0.00	0.00	0.00
1423838		Charcoal / Firewood Dealers	1,800.00	0.00	0.00	0.00
<i>Output</i>	0009	Excavation of Sand/Gravel				
Property income [GFS]			6,250.00	0.00	0.00	0.00
1412015		Royalties	6,250.00	0.00	0.00	0.00
<i>Output</i>	0010	FINE, PENALTIE/FORFIETS				
Sales of goods and services			175.00	0.00	0.00	0.00
1422111		Abattior	175.00	0.00	0.00	0.00
<i>Output</i>	0011	Dev't Without Permit				

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
Fines, penalties, and forfeits	2,009.00	0.00	0.00	0.00
1430028 Building Without Permit Fines	2,009.00	0.00	0.00	0.00
Output 0012 Penalty For Violating Stop Work Oder				
Fines, penalties, and forfeits	3,500.00	0.00	0.00	0.00
1430024 Building Offences	1,500.00	0.00	0.00	0.00
1430030 Unauthorised Structures Fines	2,000.00	0.00	0.00	0.00
Output 0013 LINCENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	19,110.00	0.00	0.00	0.00
1422002 Herbalist License	100.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	250.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422009 Bakers License	100.00	0.00	0.00	0.00
1422011 Artisans	800.00	0.00	0.00	0.00
1422015 Service/Filling Stations	100.00	0.00	0.00	0.00
1422017 Hotel Services	3,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	750.00	0.00	0.00	0.00
1422019 Timber Products	450.00	0.00	0.00	0.00
1422029 Mobile Sale Van	30.00	0.00	0.00	0.00
1422030 Entertainment Services	100.00	0.00	0.00	0.00
1422033 Stores	600.00	0.00	0.00	0.00
1422041 Taxi Licences	500.00	0.00	0.00	0.00
1422044 Financial Institutions	1,000.00	0.00	0.00	0.00
1422051 Millers	1,200.00	0.00	0.00	0.00
1422080 Digging Permit	6,000.00	0.00	0.00	0.00
1423423 Registration Fee	1,600.00	0.00	0.00	0.00
1423443 Re-registration Fee	1,530.00	0.00	0.00	0.00
Output 0014 Sale of Tender Documents - Works				
Sales of goods and services	3,800.00	0.00	0.00	0.00
1423527 Tender Documents	3,800.00	0.00	0.00	0.00
Output 0015 Permit For Building				
Sales of goods and services	24,720.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	12,000.00	0.00	0.00	0.00
1423795 Permit/Development Application	12,720.00	0.00	0.00	0.00
Output 0016 Building Permit Renewal				
Sales of goods and services	10,500.00	0.00	0.00	0.00
1422274 Building Permit Renewal	10,500.00	0.00	0.00	0.00
Output 0017 INVESTMENT				
Property income [GFS]	26,300.00	0.00	0.00	0.00
1415008 Investment Income	26,300.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
Output 0018 RENT				
Sales of goods and services	16,944.00	0.00	0.00	0.00
1422033 Stores	16,944.00	0.00	0.00	0.00
Output 0020 GoG Paid Salaries				
From foreign governments(Current)	2,392,846.25	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,392,846.25	0.00	0.00	0.00
Output 0021 DACF Main				
From foreign governments(Current)	4,567,993.05	0.00	0.00	0.00
1331002 DACF - Assembly	4,567,993.05	0.00	0.00	0.00
Output 0022 DACF MP				
From foreign governments(Current)	1,551,613.10	0.00	0.00	0.00
1331003 DACF - MP	1,551,613.10	0.00	0.00	0.00
Output 0023 DDF INVESTMENT				
From foreign governments(Current)	2,964,396.51	0.00	0.00	0.00
1331011 District Development Facility	2,964,396.51	0.00	0.00	0.00
Output 0025 TRANSFERS TO DEPARTMENTS				
From foreign governments(Current)	114,983.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	114,983.00	0.00	0.00	0.00
Output 0026 DACF-PWD				
From foreign governments(Current)	224,310.47	0.00	0.00	0.00
1331002 DACF - Assembly	224,310.47	0.00	0.00	0.00
Output 0028 Ghana Productive Ssfety Net Project (GPSNP)				
From foreign governments(Current)	879,179.76	0.00	0.00	0.00
1311005 CANADA	132,336.00	0.00	0.00	0.00
1311018 World Bank	453,152.86	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
1311034 United States Agency for international Development (USAID)	268,690.90	0.00	0.00	0.00
Grand Total	12,870,810.64	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<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	12,915,811	12,937,739	13,044,969
Management and Administration	0	0	0	3,400,944	3,407,783	3,434,953
GOG Sources	0	0	0	918,042	926,701	927,223
IGF Sources	0	0	0	152,082	150,262	153,603
DACF MP Sources	0	0	0	300,000	300,000	303,000
DACF ASSEMBLY Sources	0	0	0	1,894,231	1,894,231	1,913,173
USAID Sources	0	0	0	52,608	52,608	53,134
	0	0	0	38,122	38,122	38,503
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	5,973,253	5,984,722	6,032,986
GOG Sources	0	0	0	1,164,234	1,175,702	1,175,876
IGF Sources	0	0	0	2,500	2,500	2,525
DACF MP Sources	0	0	0	998,745	998,745	1,008,732
DACF ASSEMBLY Sources	0	0	0	1,684,380	1,684,380	1,701,224
DACF PWD Sources	0	0	0	224,310	224,310	226,554
	0	0	0	25,000	25,000	25,250
USAID Sources	0	0	0	164,084	164,084	165,725
DDF Sources	0	0	0	1,710,000	1,710,000	1,727,100
Infrastructure Delivery and Management	0	0	0	2,105,677	2,105,962	2,126,734
GOG Sources	0	0	0	43,016	43,302	43,446
IGF Sources	0	0	0	5,307	5,307	5,360
DACF MP Sources	0	0	0	132,868	132,868	134,197
DACF ASSEMBLY Sources	0	0	0	941,835	941,835	951,253
	0	0	0	232,651	232,651	234,978
DDF Sources	0	0	0	750,000	750,000	757,500
Economic Development	0	0	0	1,281,989	1,285,325	1,294,809
GOG Sources	0	0	0	364,537	367,873	368,183
IGF Sources	0	0	0	12,200	12,200	12,322
DACF ASSEMBLY Sources	0	0	0	80,000	80,000	80,800
USAID Sources	0	0	0	51,999	51,999	52,519
CIDA Sources	0	0	0	132,336	132,336	133,659
	0	0	0	182,380	182,380	184,204
DDF Sources	0	0	0	458,538	458,538	463,123
Environmental and Sanitation Management	0	0	0	153,947	153,947	155,486
DACF MP Sources	0	0	0	120,000	120,000	121,200
DACF ASSEMBLY Sources	0	0	0	33,947	33,947	34,286
Grand Total	0	0	0	12,915,811	12,937,739	13,044,969

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<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	12,915,811	12,937,739	13,044,969
Management and Administration	0	0	0	3,400,944	3,407,783	3,434,953
SP1.1: General Administration	0	0	0	2,615,604	2,617,362	2,641,760
21 Compensation of employees [GFS]	0	0	0	375,881	379,640	379,640
211 Wages and salaries [GFS]	0	0	0	375,881	379,640	379,640
21110 Established Position	0	0	0	360,281	363,884	363,884
21111 Wages and salaries in cash [GFS]	0	0	0	15,600	15,756	15,756
22 Use of goods and services	0	0	0	865,835	863,835	874,493
221 Use of goods and services	0	0	0	865,835	863,835	874,493
22101 Materials - Office Supplies	0	0	0	130,530	128,530	131,835
22102 Utilities	0	0	0	41,000	41,000	41,410
22105 Travel - Transport	0	0	0	335,644	335,644	339,000
22106 Repairs - Maintenance	0	0	0	84,144	84,144	84,985
22107 Training - Seminars - Conferences	0	0	0	247,117	247,117	249,588
22109 Special Services	0	0	0	15,000	15,000	15,150
22111 Other Charges - Fees	0	0	0	2,400	2,400	2,424
22113	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	22,650	22,650	22,877
273 Employer social benefits	0	0	0	22,650	22,650	22,877
27311 Employer Social Benefits - Cash	0	0	0	22,650	22,650	22,877
28 Other expense	0	0	0	459,058	459,058	463,648
282 Miscellaneous other expense	0	0	0	459,058	459,058	463,648
28210 General Expenses	0	0	0	459,058	459,058	463,648
31 Non Financial Assets	0	0	0	892,180	892,180	901,102
311 Fixed assets	0	0	0	892,180	892,180	901,102
31111 Dwellings	0	0	0	780,000	780,000	787,800
31113 Other structures	0	0	0	10,000	10,000	10,100
31122 Other machinery and equipment	0	0	0	42,180	42,180	42,602
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
SP1.2: Finance and Revenue Mobilization	0	0	0	187,114	188,985	188,985
21 Compensation of employees [GFS]	0	0	0	187,114	188,985	188,985
211 Wages and salaries [GFS]	0	0	0	187,114	188,985	188,985
21110 Established Position	0	0	0	187,114	188,985	188,985
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	452,106	455,053	456,627
21 Compensation of employees [GFS]	0	0	0	294,747	297,694	297,694
211 Wages and salaries [GFS]	0	0	0	294,747	297,694	297,694
21110 Established Position	0	0	0	294,747	297,694	297,694
22 Use of goods and services	0	0	0	146,683	146,683	148,150
221 Use of goods and services	0	0	0	146,683	146,683	148,150
22105 Travel - Transport	0	0	0	44,909	44,909	45,358
22107 Training - Seminars - Conferences	0	0	0	41,774	41,774	42,192
22108 Consulting Services	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	35,000	35,000	35,350

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

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	7,000	7,000	7,070
282 Miscellaneous other expense	0	0	0	7,000	7,000	7,070
28210 General Expenses	0	0	0	7,000	7,000	7,070
31 Non Financial Assets	0	0	0	3,676	3,676	3,713
311 Fixed assets	0	0	0	3,676	3,676	3,713
31122 Other machinery and equipment	0	0	0	3,676	3,676	3,713
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	143,721	143,958	145,158
21 Compensation of employees [GFS]	0	0	0	23,721	23,958	23,958
211 Wages and salaries [GFS]	0	0	0	23,721	23,958	23,958
21110 Established Position	0	0	0	23,721	23,958	23,958
22 Use of goods and services	0	0	0	93,000	93,000	93,930
221 Use of goods and services	0	0	0	93,000	93,000	93,930
22101 Materials - Office Supplies	0	0	0	9,700	9,700	9,797
22105 Travel - Transport	0	0	0	8,120	8,120	8,201
22106 Repairs - Maintenance	0	0	0	3,063	3,063	3,094
22107 Training - Seminars - Conferences	0	0	0	72,117	72,117	72,838
31 Non Financial Assets	0	0	0	27,000	27,000	27,270
311 Fixed assets	0	0	0	27,000	27,000	27,270
31121 Transport equipment	0	0	0	27,000	27,000	27,270
Social Services Delivery	0	0	0	5,973,253	5,984,722	6,032,986
SP2.1 Education, youth & Sports Services	0	0	0	2,682,749	2,682,749	2,709,577
22 Use of goods and services	0	0	0	56,000	56,000	56,560
221 Use of goods and services	0	0	0	56,000	56,000	56,560
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	36,000	36,000	36,360
28 Other expense	0	0	0	414,423	414,423	418,567
282 Miscellaneous other expense	0	0	0	414,423	414,423	418,567
28210 General Expenses	0	0	0	414,423	414,423	418,567
31 Non Financial Assets	0	0	0	2,212,326	2,212,326	2,234,449
311 Fixed assets	0	0	0	2,212,326	2,212,326	2,234,449
31111 Dwellings	0	0	0	325,000	325,000	328,250
31112 Nonresidential buildings	0	0	0	1,587,326	1,587,326	1,603,199
31131 Infrastructure Assets	0	0	0	300,000	300,000	303,000
SP2.2 Public Health Services and Management	0	0	0	1,581,614	1,581,614	1,597,431
22 Use of goods and services	0	0	0	67,114	67,114	67,786
221 Use of goods and services	0	0	0	67,114	67,114	67,786
22105 Travel - Transport	0	0	0	8,556	8,556	8,642
22107 Training - Seminars - Conferences	0	0	0	58,558	58,558	59,144

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

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	104,500	104,500	105,545
282 Miscellaneous other expense	0	0	0	104,500	104,500	105,545
28210 General Expenses	0	0	0	104,500	104,500	105,545
31 Non Financial Assets	0	0	0	1,410,000	1,410,000	1,424,100
311 Fixed assets	0	0	0	1,410,000	1,410,000	1,424,100
31111 Dwellings	0	0	0	400,000	400,000	404,000
31112 Nonresidential buildings	0	0	0	860,000	860,000	868,600
31121 Transport equipment	0	0	0	90,000	90,000	90,900
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600
SP2.3 Social Welfare and Community Development	0	0	0	645,169	648,139	651,620
21 Compensation of employees [GFS]	0	0	0	297,047	300,017	300,017
211 Wages and salaries [GFS]	0	0	0	297,047	300,017	300,017
21110 Established Position	0	0	0	297,047	300,017	300,017
22 Use of goods and services	0	0	0	113,377	113,377	114,511
221 Use of goods and services	0	0	0	113,377	113,377	114,511
22101 Materials - Office Supplies	0	0	0	1,500	1,500	1,515
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	55,112	55,112	55,663
22107 Training - Seminars - Conferences	0	0	0	54,765	54,765	55,313
28 Other expense	0	0	0	152,745	152,745	154,272
282 Miscellaneous other expense	0	0	0	152,745	152,745	154,272
28210 General Expenses	0	0	0	152,745	152,745	154,272
31 Non Financial Assets	0	0	0	82,000	82,000	82,820
311 Fixed assets	0	0	0	82,000	82,000	82,820
31112 Nonresidential buildings	0	0	0	82,000	82,000	82,820
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,063,721	1,072,219	1,074,358
21 Compensation of employees [GFS]	0	0	0	849,795	858,293	858,293
211 Wages and salaries [GFS]	0	0	0	849,795	858,293	858,293
21110 Established Position	0	0	0	849,795	858,293	858,293
22 Use of goods and services	0	0	0	141,101	141,101	142,512
221 Use of goods and services	0	0	0	141,101	141,101	142,512
22103 General Cleaning	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	63,363	63,363	63,997
22107 Training - Seminars - Conferences	0	0	0	17,738	17,738	17,915
28 Other expense	0	0	0	52,325	52,325	52,848
282 Miscellaneous other expense	0	0	0	52,325	52,325	52,848
28210 General Expenses	0	0	0	52,325	52,325	52,848
31 Non Financial Assets	0	0	0	20,500	20,500	20,705
311 Fixed assets	0	0	0	20,500	20,500	20,705
31122 Other machinery and equipment	0	0	0	2,500	2,500	2,525
31131 Infrastructure Assets	0	0	0	18,000	18,000	18,180
Infrastructure Delivery and Management	0	0	0	2,105,677	2,105,962	2,126,734
SP3.1 Physical and Spatial Planning Development	0	0	0	130,000	130,000	131,300

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
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
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,975,677	1,975,962	1,995,434
21 Compensation of employees [GFS]	0	0	0	28,554	28,840	28,840
211 Wages and salaries [GFS]	0	0	0	28,554	28,840	28,840
21110 Established Position	0	0	0	28,554	28,840	28,840
22 Use of goods and services	0	0	0	499,769	499,769	504,766
221 Use of goods and services	0	0	0	499,769	499,769	504,766
22101 Materials - Office Supplies	0	0	0	3,462	3,462	3,497
22105 Travel - Transport	0	0	0	28,000	28,000	28,280
22106 Repairs - Maintenance	0	0	0	368,307	368,307	371,990
22112 Emergency Services	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	1,447,354	1,447,354	1,461,828
311 Fixed assets	0	0	0	1,447,354	1,447,354	1,461,828
31111 Dwellings	0	0	0	750,000	750,000	757,500
31112 Nonresidential buildings	0	0	0	60,000	60,000	60,600
31113 Other structures	0	0	0	359,191	359,191	362,783
31131 Infrastructure Assets	0	0	0	278,163	278,163	280,945
Economic Development	0	0	0	1,281,989	1,285,325	1,294,609
SP4.1 Trade, Tourism and Industrial Development	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
SP4.2 Agricultural Services and Management	0	0	0	1,261,989	1,265,325	1,274,609
21 Compensation of employees [GFS]	0	0	0	333,588	336,924	336,924
211 Wages and salaries [GFS]	0	0	0	333,588	336,924	336,924
21110 Established Position	0	0	0	333,588	336,924	336,924
22 Use of goods and services	0	0	0	469,864	469,864	474,562
221 Use of goods and services	0	0	0	469,864	469,864	474,562
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	135,998	135,998	137,358
22106 Repairs - Maintenance	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	163,336	163,336	164,969
22108 Consulting Services	0	0	0	111,530	111,530	112,645
22109 Special Services	0	0	0	45,000	45,000	45,450
31 Non Financial Assets	0	0	0	458,538	458,538	463,123
311 Fixed assets	0	0	0	458,538	458,538	463,123
31112 Nonresidential buildings	0	0	0	300,000	300,000	303,000
31131 Infrastructure Assets	0	0	0	158,538	158,538	160,123

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Environmental and Sanitation Management	0	0	0	153,947	153,947	155,486
SP5.1 Disaster Prevention and Management	0	0	0	153,947	153,947	155,486
22 Use of goods and services	0	0	0	33,947	33,947	34,286
221 Use of goods and services	0	0	0	33,947	33,947	34,286
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22106 Repairs - Maintenance	0	0	0	15,447	15,447	15,601
22107 Training - Seminars - Conferences	0	0	0	12,500	12,500	12,625
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
Grand Total	0	0	0	12,915,811	12,937,739	13,044,969

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Nanton District Assembly- Nanton Management and Administration	23,748.46	3,080,684	3,220,385	6,675,635	18,000	144,089	10,000	172,089	0	0	0	602,387	3,241,189	3,843,576	129,158.61
Central Administration	865,862	1,333,255	912,856	3,112,274	18,000	124,082	10,000	152,082	0	0	0	136,589	0	136,589	3,400,944
Administration (Assembly Office)	787,355	1,262,731	882,180	2,932,266	18,000	124,082	10,000	152,082	0	0	0	104,589	0	104,589	3,188,937
Human Resource	54,786	61,000	27,000	142,786	0	0	0	0	0	0	0	32,000	0	32,000	174,786
Human Resource	54,786	61,000	27,000	142,786	0	0	0	0	0	0	0	32,000	0	32,000	174,786
Statistics	23,721	9,824	3,676	37,221	0	0	0	0	0	0	0	0	0	0	37,221
Statistics	23,721	9,824	3,676	37,221	0	0	0	0	0	0	0	0	0	0	37,221
Social Services Delivery	1,146,842	867,681	1,842,826	3,847,359	0	2,500	0	2,500	0	0	0	99,084	1,800,000	1,899,084	5,873,253
Education, Youth and Sports	0	470,423	1,572,226	1,982,749	0	0	0	0	0	0	0	0	700,000	700,000	2,682,749
Office of Departmental Head	0	470,423	1,512,236	1,982,749	0	0	0	0	0	0	0	0	700,000	700,000	2,682,749
Health	849,795	299,131	330,500	1,479,426	0	0	0	0	0	0	0	65,910	1,100,000	1,165,910	2,645,336
Office of District Medical Officer of Health	0	132,406	310,000	442,406	0	0	0	0	0	0	0	39,209	1,100,000	1,139,209	1,581,614
Environmental Health Unit	849,795	166,725	20,500	1,037,020	0	0	0	0	0	0	0	26,701	0	26,701	1,063,721
Social Welfare & Community Development	297,047	88,137	0	385,184	0	2,500	0	2,500	0	0	0	33,715	0	33,715	645,189
Office of Departmental Head	0	64,245	0	64,245	0	0	0	0	0	0	0	33,175	0	33,175	238,730
Social Welfare	160,798	17,638	0	178,437	0	2,500	0	2,500	0	0	0	0	0	0	160,937
Community Development	136,248	62,54	0	142,502	0	0	0	0	0	0	0	0	0	0	224,902
Infrastructure Delivery and Management	283,554	629,462	464,703	1,117,719	0	5,307	0	5,307	0	0	0	0	982,651	982,651	2,105,677
Physical Planning	0	130,000	0	130,000	0	0	0	0	0	0	0	0	0	0	130,000
Town and Country Planning	0	130,000	0	130,000	0	0	0	0	0	0	0	0	0	0	130,000
Works	283,554	494,462	464,703	987,719	0	5,307	0	5,307	0	0	0	0	982,651	982,651	1,975,677
Office of Departmental Head	283,554	494,462	464,703	987,719	0	5,307	0	5,307	0	0	0	0	982,651	982,651	1,975,677
Economic Development	333,988	110,849	0	444,837	0	12,200	0	12,200	0	0	0	366,715	458,538	825,252	1,261,989
Agriculture	333,988	95,949	0	429,937	0	7,200	0	7,200	0	0	0	366,715	458,538	825,252	1,261,989
Trade, Industry and Tourism	0	15,000	0	15,000	0	5,000	0	5,000	0	0	0	0	0	0	20,000

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SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Office of Departmental Head	0	153,947	0	153,947	0	5,000	0	5,000	0	0	0	0	0	0	20,000
Environmental and Sanitation Management	0	153,947	0	153,947	0	0	0	0	0	0	0	0	0	0	153,947
Disaster Prevention	0	153,947	0	153,947	0	0	0	0	0	0	0	0	0	0	153,947
Disaster Prevention	0	153,947	0	153,947	0	0	0	0	0	0	0	0	0	0	153,947

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 812,535
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	

			Compensation of employees [GFS]	787,355
Objective	000000	Compensation of Employees		787,355
Program	91001	Management and Administration		787,355
Sub-Program	91001001	SP1.1: General Administration		329,216
Operation	000000		0.0 0.0 0.0	329,216

			Wages and salaries [GFS]	329,216
	2111001	Established Post		329,216
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		187,114
Operation	000000		0.0 0.0 0.0	187,114

			Wages and salaries [GFS]	187,114
	2111001	Established Post		187,114
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		271,026
Operation	000000		0.0 0.0 0.0	271,026

			Wages and salaries [GFS]	271,026
	2111001	Established Post		271,026

			Non Financial Assets	25,180
Objective	410201	Improve decentralised planning		25,180
Program	91001	Management and Administration		25,180
Sub-Program	91001001	SP1.1: General Administration		25,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	25,180

			Fixed assets	25,180
	3112208	Computers and Accessories		25,180

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 152,082
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	

			Compensation of employees [GFS]	18,000
Objective	000000	Compensation of Employees		18,000
Program	91001	Management and Administration		18,000
Sub-Program	91001001	SP1.1: General Administration		15,600
Operation	000000		0.0 0.0 0.0	15,600

			Wages and salaries [GFS]	15,600
	2111102	Monthly paid and casual labour		15,600
Sub-Program	91001004	SP1.4: Legislative Oversights		2,400
Operation	000000		0.0 0.0 0.0	2,400

			Wages and salaries [GFS]	2,400
	2111226	Duty Allowance		2,400

			Use of goods and services	94,432
Objective	150401	12.7 Prom public procuremnt practices that are sustainable		7,000
Program	91001	Management and Administration		7,000
Sub-Program	91001001	SP1.1: General Administration		7,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	7,000

			Use of goods and services	7,000
	2210706	Library and Subscription		7,000

			Use of goods and services	47,432
Objective	400101	Deepen democratic governance		47,432
Program	91001	Management and Administration		47,432
Sub-Program	91001001	SP1.1: General Administration		47,432
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	47,432

			Use of goods and services	47,432
	2210101	Printed Material and Stationery		7,544
	2210122	Value Books		2,000
	2210202	Water		2,000
	2210502	Maintenance and Repairs - Official Vehicles		10,000
	2210505	Running Cost - Official Vehicles		8,944
	2210510	Other Night allowances		7,200
	2210623	Maintenance of Office Equipment		2,144
	2210706	Library and Subscription		7,000
	2211101	Bank Charges		600

			Use of goods and services	40,000
Objective	410201	Improve decentralised planning		40,000
Program	91001	Management and Administration		40,000
Sub-Program	91001001	SP1.1: General Administration		35,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210905 Assembly Members Sitings All						15,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				5,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210511 Local travel cost						5,000
Social benefits [GFS]						22,650
Objective	400101	Deepen democratic governance				22,650
Program	91001	Management and Administration				22,650
Sub-Program	91001001	SP1.1: General Administration				22,650
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	22,650
Employer social benefits						22,650
2731101 Workman compensation						22,650
Other expense						7,000
Objective	410201	Improve decentralised planning				7,000
Program	91001	Management and Administration				7,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				7,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	7,000
Miscellaneous other expense						7,000
2821009 Donations						7,000
Non Financial Assets						10,000
Objective	130201	17.1 Strengthen domestic resource mob.				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,000
Fixed assets						10,000
3111303 Toilets						10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				Total By Fund Source 300,000
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				
Other expense						240,000
Objective	400101	Deepen democratic governance				240,000
Program	91001	Management and Administration				240,000
Sub-Program	91001001	SP1.1: General Administration				240,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	240,000
Miscellaneous other expense						240,000
2821009 Donations						240,000
Non Financial Assets						60,000
Objective	410201	Improve decentralised planning				60,000
Program	91001	Management and Administration				60,000
Sub-Program	91001001	SP1.1: General Administration				60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,000
Fixed assets						60,000
3113108 Furniture and Fittings						60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3560101001	Nanton District Assembly- Nanton_Central Administration_Administration (Assembly Office)_ Northern		Total By Fund Source 1,819,731
Location Code	0827001	Nanton District Assembly- Nanton		
Use of goods and services				803,673
Objective	150401	12.7 Prom public procuremnt practices that are sustainable		58,000
Program	91001	Management and Administration		58,000
Sub-Program	91001001	SP1.1: General Administration		58,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	58,000
Use of goods and services				58,000
2210102 Office Facilities, Supplies and Accessories				52,000
2210708 Refreshments				6,000
Objective	400101	Deepen democratic governance		522,673
Program	91001	Management and Administration		522,673
Sub-Program	91001001	SP1.1: General Administration		522,673
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	380,050
Use of goods and services				380,050
2210101 Printed Material and Stationery				11,550
2210201 Electricity charges				20,000
2210202 Water				5,000
2210203 Telecommunications				11,000
2210204 Postal Charges				3,000
2210502 Maintenance and Repairs - Official Vehicles				22,000
2210503 Fuel and Lubricants - Official Vehicles				120,000
2210505 Running Cost - Official Vehicles				15,000
2210509 Other Travel and Transportation				32,500
2210510 Other Night allowances				35,000
2210511 Local travel cost				30,000
2210603 Repairs of Office Buildings				30,000
2210623 Maintenance of Office Equipment				20,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
2211304 Insurance of Vehicles				10,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	142,623
Use of goods and services				142,623
2210509 Other Travel and Transportation				35,000
2210614 Traditional Authority Property				32,000
2210709 Seminars/Conferences/Workshops - Domestic				75,623
Objective	410201	Improve decentralised planning		223,000
Program	91001	Management and Administration		223,000
Sub-Program	91001001	SP1.1: General Administration		95,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210709 Seminars/Conferences/Workshops - Domestic				35,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210709 Seminars/Conferences/Workshops - Domestic				25,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210709 Seminars/Conferences/Workshops - Domestic				35,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		128,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	128,000
Use of goods and services				128,000
2210509 Other Travel and Transportation				33,000
2210709 Seminars/Conferences/Workshops - Domestic				35,000
2210801 Local Consultants Fees (Companies)				25,000
2210908 Property Valuation Expenses				35,000
Other expense				219,058
Objective	400101	Deepen democratic governance		219,058
Program	91001	Management and Administration		219,058
Sub-Program	91001001	SP1.1: General Administration		219,058
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821009 Donations				30,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	189,058
Miscellaneous other expense				189,058
2821009 Donations				189,058
Non Financial Assets				797,000
Objective	410201	Improve decentralised planning		797,000
Program	91001	Management and Administration		797,000
Sub-Program	91001001	SP1.1: General Administration		797,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	797,000
Fixed assets				797,000
3111103 Bungalows/Flats				780,000
3112213 Communication equipment				17,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	Total By Fund Source 52,608
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	52,608
Objective	150401	12.7 Prom public procuremnt practices that are sustainable		47,436
Program	91001	Management and Administration		47,436
Sub-Program	91001001	SP1.1: General Administration		47,436
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	47,436

Use of goods and services				47,436
2210102	Office Facilities, Supplies and Accessories			47,436

Objective	410201	Improve decentralised planning		5,172
Program	91001	Management and Administration		5,172
Sub-Program	91001001	SP1.1: General Administration		5,172
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	5,172

Use of goods and services				5,172
2210709	Seminars/Conferences/Workshops - Domestic			3,372
2211101	Bank Charges			1,800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		Total By Fund Source 38,122
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3560101001	Nanton District Assembly- Nanton_Central Administration_Administration (Assembly Office)_ Northern	
Location Code	0827001	Nanton District Assembly- Nanton	

			Use of goods and services	38,122
Objective	400101	Deepen democratic governance		38,122
Program	91001	Management and Administration		38,122
Sub-Program	91001001	SP1.1: General Administration		38,122
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	38,122

Use of goods and services				38,122
2210511	Local travel cost			20,000
2210709	Seminars/Conferences/Workshops - Domestic			18,122

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 13,859
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	13,859
Objective	150401	12.7 Prom public procuremnt practices that are sustainable		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001001	SP1.1: General Administration		10,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210102	Office Facilities, Supplies and Accessories			10,000

Objective	410201	Improve decentralised planning		3,859
Program	91001	Management and Administration		3,859
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		3,859
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	3,859

Use of goods and services				3,859
2210511	Local travel cost			3,859

Total Cost Centre				3,188,937
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 600,000
Function Code	70980	Education n.e.c		
Organisation	3560301001	Nanton District Assembly- Nanton_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern		
Location Code	0827001	Nanton District Assembly- Nanton		

				Other expense	300,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			300,000
Program	91006	Social Services Delivery			300,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			300,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		300,000

Miscellaneous other expense				300,000
2821019	Scholarship and Bursaries			300,000

				Non Financial Assets	300,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			300,000
Program	91006	Social Services Delivery			300,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		300,000

Fixed assets				300,000
3111205	School Buildings			300,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 1,382,749
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	56,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			56,000
Program	91006	Social Services Delivery			56,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			56,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0		36,000

Use of goods and services				36,000	
2210902	Official Celebrations			36,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		20,000

Use of goods and services				20,000
2210511	Local travel cost			20,000

				Other expense	114,423
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			114,423
Program	91006	Social Services Delivery			114,423
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			114,423
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		114,423

Miscellaneous other expense				114,423
2821008	Awards and Rewards			18,800
2821009	Donations			20,000
2821019	Scholarship and Bursaries			75,623

				Non Financial Assets	1,212,326
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,212,326
Program	91006	Social Services Delivery			1,212,326
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			1,212,326
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		1,125,000

Fixed assets				1,125,000	
3111153	WIP - Bungalows/Flat			325,000	
3111205	School Buildings			500,000	
3111256	WIP - School Buildings			200,000	
3113108	Furniture and Fittings			100,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		87,326

Fixed assets				87,326
3111205	School Buildings			87,326

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 700,000
Function Code	70980	Education n.e.c		
Organisation	3560301001	Nanton District Assembly- Nanton_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern		
Location Code	0827001	Nanton District Assembly- Nanton		
Non Financial Assets				700,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		700,000
Program	91006	Social Services Delivery		700,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	700,000
Fixed assets				700,000
3111256 WIP - School Buildings				500,000
3113108 Furniture and Fittings				200,000
Total Cost Centre				2,682,749

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 360,000
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		
Other expense				100,000
Objective	550101	2.2 End all forms of malnutrition		100,000
Program	91006	Social Services Delivery		100,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		100,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821009 Donations				100,000
Non Financial Assets				260,000
Objective	530103	3.7 Ensure univ. access to SRH services and IEC		260,000
Program	91006	Social Services Delivery		260,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		260,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	60,000
Fixed assets				60,000
3112205 Other Capital Expenditure				60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111202 Clinics				200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 82,406
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	27,906
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			18,906
Program	91006	Social Services Delivery			18,906
Sub-Program	91006002	SP2.2 Public Health Services and Management			18,906
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0		18,906

Use of goods and services				18,906
2210709 Seminars/Conferences/Workshops - Domestic				18,906

Objective	550101	2.2 End all forms of malnutrition			9,000
Program	91006	Social Services Delivery			9,000
Sub-Program	91006002	SP2.2 Public Health Services and Management			9,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		9,000

Use of goods and services				9,000
2210709 Seminars/Conferences/Workshops - Domestic				9,000

				Other expense	4,500
Objective	550101	2.2 End all forms of malnutrition			4,500
Program	91006	Social Services Delivery			4,500
Sub-Program	91006002	SP2.2 Public Health Services and Management			4,500
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		4,500

Miscellaneous other expense				4,500
2821009 Donations				4,500

				Non Financial Assets	50,000
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Objective	530103	3.7 Ensure univ. access to SRH services and IEC			50,000
Program	91006	Social Services Delivery			50,000
Sub-Program	91006002	SP2.2 Public Health Services and Management			50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		50,000

Fixed assets				50,000
3111103 Bungalows/Flats				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID		Total By Fund Source 129,209
Function Code	70721	General Medical services (IS)		
Organisation	3560401001	Nanton District Assembly- Nanton_Health_Office of District Medical Officer of Health__Northern		
Location Code	0827001	Nanton District Assembly- Nanton		

				Use of goods and services	39,209
Objective	550101	2.2 End all forms of malnutrition			39,209
Program	91006	Social Services Delivery			39,209
Sub-Program	91006002	SP2.2 Public Health Services and Management			39,209
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		21,573

Use of goods and services				21,573	
2210511 Local travel cost				8,556	
2210710 Staff Development				13,017	
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		17,636

Use of goods and services				17,636
2210711 Public Education and Sensitization				17,636

				Non Financial Assets	90,000
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Objective	530103	3.7 Ensure univ. access to SRH services and IEC			90,000
Program	91006	Social Services Delivery			90,000
Sub-Program	91006002	SP2.2 Public Health Services and Management			90,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0		90,000

Fixed assets				90,000
3112105 Motor Bike, bicycles etc				90,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 1,010,000
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	1,010,000
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Objective	530103	3.7 Ensure univ. access to SRH services and IEC			1,010,000
Program	91006	Social Services Delivery			1,010,000
Sub-Program	91006002	SP2.2 Public Health Services and Management			1,010,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		1,010,000

Fixed assets				1,010,000
3111103 Bungalows/Flats				350,000
3111202 Clinics				660,000

				Total Cost Centre	1,581,614
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 849,795
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]			849,795
Objective	000000	Compensation of Employees	849,795
Program	91006	Social Services Delivery	849,795
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	849,795
Operation	000000	0.0 0.0 0.0	849,795

Wages and salaries [GFS]			849,795
2111001 Established Post			849,795

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 187,225
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			114,400
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	114,400
Program	91006	Social Services Delivery	114,400
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	114,400
Operation	910116	910116 - Covid-19 Sanitation related expenditures 1.0 1.0 1.0	45,000

Use of goods and services			45,000
2210301 Cleaning Materials			15,000
2210302 Contract Cleaning Service Charges			30,000
Operation	910503	910503 - Public Health services 1.0 1.0 1.0	69,400
Use of goods and services			69,400
2210302 Contract Cleaning Service Charges			15,000
2210511 Local travel cost			46,400
2210710 Staff Development			8,000

			Amount (GH¢)
Other expense			52,325
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	52,325
Program	91006	Social Services Delivery	52,325
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	52,325
Operation	910503	910503 - Public Health services 1.0 1.0 1.0	52,325

Miscellaneous other expense			52,325
2821017 Refuse Lifting Expenses			52,325

			Amount (GH¢)
Non Financial Assets			20,500
Objective	300102	6.1 Universal access to safe drinking water by 2030	2,500
Program	91006	Social Services Delivery	2,500
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	2,500
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0	2,500

Fixed assets			2,500
3112208 Computers and Accessories			2,500

Objective	340101	6.5 Implement intergrated water resources mgt.	18,000
Program	91006	Social Services Delivery	18,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	18,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	18,000

Fixed assets			18,000
3113110 Water Systems			18,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	Total By Fund Source	26,701
Function Code	70740	Public health services		
Organisation	3560402001	Nanton District Assembly- Nanton_Health_Environmental Health Unit_ Northern		
Location Code	0827001	Nanton District Assembly- Nanton		
Use of goods and services				26,701
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		26,701
Program	91006	Social Services Delivery		26,701
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		26,701
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	26,701
Use of goods and services				26,701
2210511 Local travel cost				16,963
2210711 Public Education and Sensitization				9,738
Total Cost Centre				1,063,721

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	364,537
Function Code	70421	Agriculture cs		
Organisation	3560600001	Nanton District Assembly- Nanton_Agriculture_ Northern		
Location Code	0827001	Nanton District Assembly- Nanton		
Compensation of employees [GFS]				333,588
Objective	000000	Compensation of Employees		333,588
Program	91008	Economic Development		333,588
Sub-Program	91008002	SP4.2 Agricultural Services and Management		333,588
Operation	000000		0.0 0.0 0.0	333,588
Wages and salaries [GFS]				333,588
2111001 Established Post				333,588
Use of goods and services				30,949
Objective	160201	Improve production efficiency and yield		30,949
Program	91008	Economic Development		30,949
Sub-Program	91008002	SP4.2 Agricultural Services and Management		30,949
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210101 Printed Material and Stationery				2,000
2210502 Maintenance and Repairs - Official Vehicles				2,000
2210509 Other Travel and Transportation				8,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	18,949
Use of goods and services				18,949
2210511 Local travel cost				10,949
2210623 Maintenance of Office Equipment				2,000
2210709 Seminars/Conferences/Workshops - Domestic				6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	7,200
Function Code	70421	Agriculture cs		
Organisation	3560600001	Nanton District Assembly- Nanton_Agriculture_ Northern		
Location Code	0827001	Nanton District Assembly- Nanton		
Use of goods and services				7,200
Objective	160201	Improve production efficiency and yield		7,200
Program	91008	Economic Development		7,200
Sub-Program	91008002	SP4.2 Agricultural Services and Management		7,200
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	7,200
Use of goods and services				7,200
2210710 Staff Development				7,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	65,000
Function Code	70421	Agriculture cs		
Organisation	3560600001	Nanton District Assembly- Nanton_Agriculture_Northern		
Location Code	0827001	Nanton District Assembly- Nanton		

				Use of goods and services	65,000	
Objective	160201	Improve production efficiency and yield			65,000	
Program	91008	Economic Development			65,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			65,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	45,000
Use of goods and services					45,000	
2210902 Official Celebrations					45,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	3,600
Use of goods and services					3,600	
2210509 Other Travel and Transportation					3,600	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	16,400
Use of goods and services					16,400	
2210511 Local travel cost					16,400	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	Total By Fund Source	51,999
Function Code	70421	Agriculture cs		
Organisation	3560600001	Nanton District Assembly- Nanton_Agriculture_Northern		
Location Code	0827001	Nanton District Assembly- Nanton		

				Use of goods and services	51,999	
Objective	160201	Improve production efficiency and yield			51,999	
Program	91008	Economic Development			51,999	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			51,999	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	51,999
Use of goods and services					51,999	
2210711 Public Education and Sensitization					32,919	
2210803 Other Consultancy Expenses					19,080	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	132,336
Function Code	70421	Agriculture cs		
Organisation	3560600001	Nanton District Assembly- Nanton_Agriculture_Northern		
Location Code	0827001	Nanton District Assembly- Nanton		

				Use of goods and services	132,336	
Objective	160201	Improve production efficiency and yield			132,336	
Program	91008	Economic Development			132,336	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			132,336	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	112,736
Use of goods and services					112,736	
2210101 Printed Material and Stationery					5,000	
2210502 Maintenance and Repairs - Official Vehicles					10,000	
2210511 Local travel cost					65,449	
2210623 Maintenance of Office Equipment					5,000	
2210709 Seminars/Conferences/Workshops - Domestic					6,000	
2210710 Staff Development					6,000	
2210711 Public Education and Sensitization					15,287	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	19,600
Use of goods and services					19,600	
2210509 Other Travel and Transportation					3,600	
2210511 Local travel cost					16,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521	USAID	Total By Fund Source	182,380
Function Code	70421	Agriculture cs		
Organisation	3560600001	Nanton District Assembly- Nanton_Agriculture_Northern		
Location Code	0827001	Nanton District Assembly- Nanton		

				Use of goods and services	182,380	
Objective	160201	Improve production efficiency and yield			182,380	
Program	91008	Economic Development			182,380	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			182,380	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	182,380
Use of goods and services					182,380	
2210711 Public Education and Sensitization					89,930	
2210803 Other Consultancy Expenses					92,450	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 458,538
Function Code	70421	Agriculture cs		
Organisation	3560600001	Nanton District Assembly- Nanton_Agriculture_Northern		
Location Code	0827001	Nanton District Assembly- Nanton		
Non Financial Assets				458,538
Objective	160201	Improve production efficiency and yield		458,538
Program	91008	Economic Development		458,538
Sub-Program	91008002	SP4.2 Agricultural Services and Management		458,538
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	458,538
Fixed assets				458,538
3111204 Office Buildings				300,000
3113108 Furniture and Fittings				158,538
Total Cost Centre				1,261,989

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 130,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3560702001	Nanton District Assembly- Nanton_Physical Planning_Town and Country Planning_Northern		
Location Code	0827001	Nanton District Assembly- Nanton		
Use of goods and services				10,000
Objective	280101	Develop efficient land administration and management system		10,000
Program	91007	Infrastructure Delivery and Management		10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		10,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Other expense				120,000
Objective	280101	Develop efficient land administration and management system		120,000
Program	91007	Infrastructure Delivery and Management		120,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		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
Total Cost Centre				130,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 5,500
Function Code	70620	Community Development	
Organisation	3560801001	Nanton District Assembly- Nanton Social Welfare & Community Development Office of Departmental Head Northern	
Location Code	0827001	Nanton District Assembly- Nanton	

			Use of goods and services	5,500
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		5,500
Program	91006	Social Services Delivery		5,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		5,500
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	5,500

Use of goods and services		5,500
2210102	Office Facilities, Supplies and Accessories	1,500
2210502	Maintenance and Repairs - Official Vehicles	1,000
2210711	Public Education and Sensitization	3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 38,745
Function Code	70620	Community Development	
Organisation	3560801001	Nanton District Assembly- Nanton Social Welfare & Community Development Office of Departmental Head Northern	
Location Code	0827001	Nanton District Assembly- Nanton	

			Other expense	38,745
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		38,745
Program	91006	Social Services Delivery		38,745
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		38,745
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	38,745

Miscellaneous other expense		38,745
2821009	Donations	38,745

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
Function Code	70620	Community Development	
Organisation	3560801001	Nanton District Assembly- Nanton Social Welfare & Community Development Office of Departmental Head Northern	
Location Code	0827001	Nanton District Assembly- Nanton	

			Use of goods and services	20,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		20,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	2,000

Use of goods and services		2,000		
2210204	Postal Charges	2,000		
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	18,000

Use of goods and services		18,000
2210709	Seminars/Conferences/Workshops - Domestic	18,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 142,310
Function Code	70620	Community Development	
Organisation	3560801001	Nanton District Assembly- Nanton Social Welfare & Community Development Office of Departmental Head Northern	
Location Code	0827001	Nanton District Assembly- Nanton	

			Use of goods and services	28,310
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		28,310
Program	91006	Social Services Delivery		28,310
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		28,310
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	28,310

Use of goods and services		28,310
2210509	Other Travel and Transportation	8,000
2210510	Other Night allowances	12,310
2210711	Public Education and Sensitization	8,000

			Other expense	114,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		114,000
Program	91006	Social Services Delivery		114,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		114,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	114,000

Miscellaneous other expense		114,000
2821009	Donations	100,000
2821019	Scholarship and Bursaries	14,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024		Total By Fund Source 25,000
Function Code	70620	Community Development	
Organisation	3560801001	Nanton District Assembly- Nanton_Social Welfare & Community Development_Office of Departmental Head_Northern	
Location Code	0827001	Nanton District Assembly- Nanton	

			Use of goods and services	25,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		25,000
Program	91006	Social Services Delivery		25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		25,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	25,000

			Use of goods and services	25,000
2210511	Local travel cost			10,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000
2210711	Public Education and Sensitization			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	Total By Fund Source 8,175
Function Code	70620	Community Development	
Organisation	3560801001	Nanton District Assembly- Nanton_Social Welfare & Community Development_Office of Departmental Head_Northern	
Location Code	0827001	Nanton District Assembly- Nanton	

			Use of goods and services	8,175
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		8,175
Program	91006	Social Services Delivery		8,175
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		8,175
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	8,175

			Use of goods and services	8,175
2210509	Other Travel and Transportation			999
2210511	Local travel cost			7,176
Total Cost Centre				239,730

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 166,437
Function Code	71040	Family and children	
Organisation	3560802001	Nanton District Assembly- Nanton_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0827001	Nanton District Assembly- Nanton	

			Compensation of employees [GFS]	160,798
Objective	000000	Compensation of Employees		160,798
Program	91006	Social Services Delivery		160,798
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		160,798
Operation	000000		0.0 0.0 0.0	160,798

			Wages and salaries [GFS]	160,798
2111001	Established Post			160,798

			Use of goods and services	5,638
Objective	580102	1.1 Eradicate extreme poverty		5,638
Program	91006	Social Services Delivery		5,638
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		5,638
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	5,638

			Use of goods and services	5,638
2210509	Other Travel and Transportation			4,000
2210711	Public Education and Sensitization			1,638

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,500
Function Code	71040	Family and children	
Organisation	3560802001	Nanton District Assembly- Nanton_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0827001	Nanton District Assembly- Nanton	

			Use of goods and services	2,500
Objective	580102	1.1 Eradicate extreme poverty		2,500
Program	91006	Social Services Delivery		2,500
Sub-Program	91006003	SP2.3 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	Total By Fund Source	12,000
Function Code	71040	Family and children		
Organisation	3560802001	Nanton District Assembly- Nanton_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0827001	Nanton District Assembly- Nanton		
Use of goods and services				12,000
Objective	580102	1.1 Eradicate extreme poverty		12,000
Program	91006	Social Services Delivery		12,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		12,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210509 Other Travel and Transportation				2,000
2210511 Local travel cost				2,000
2210711 Public Education and Sensitization				8,000
Total Cost Centre				180,937

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	142,502
Function Code	70620	Community Development		
Organisation	3560803001	Nanton District Assembly- Nanton_Social Welfare & Community Development_Community Development_Northern		
Location Code	0827001	Nanton District Assembly- Nanton		
Compensation of employees [GFS]				136,248
Objective	000000	Compensation of Employees		136,248
Program	91006	Social Services Delivery		136,248
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		136,248
Operation	000000		0.0 0.0 0.0	136,248
Wages and salaries [GFS]				136,248
2111001 Established Post				136,248
Use of goods and services				6,254
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		6,254
Program	91006	Social Services Delivery		6,254
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		6,254
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	6,254
Use of goods and services				6,254
2210509 Other Travel and Transportation				1,500
2210511 Local travel cost				3,627
2210711 Public Education and Sensitization				1,127
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	82,000
Function Code	70620	Community Development		
Organisation	3560803001	Nanton District Assembly- Nanton_Social Welfare & Community Development_Community Development_Northern		
Location Code	0827001	Nanton District Assembly- Nanton		
Non Financial Assets				82,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		82,000
Program	91006	Social Services Delivery		82,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		82,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	82,000
Fixed assets				82,000
3111204 Office Buildings				82,000
Total Cost Centre				224,502

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 43,016
Function Code	70610	Housing development	
Organisation	3561001001	Nanton District Assembly- Nanton_Works_Office of Departmental Head__Northern	
Location Code	0827001	Nanton District Assembly- Nanton	

			Amount (GH¢)
Compensation of employees [GFS]			28,554
Objective	000000	Compensation of Employees	28,554
Program	91007	Infrastructure Delivery and Management	28,554
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	28,554
Operation	000000	0.0 0.0 0.0	28,554

Wages and salaries [GFS]			28,554
2111001 Established Post			28,554

			Amount (GH¢)
Use of goods and services			14,462
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	14,462
Program	91007	Infrastructure Delivery and Management	14,462
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	14,462
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	14,462

Use of goods and services			14,462
2210102 Office Facilities, Supplies and Accessories			2,462
2210502 Maintenance and Repairs - Official Vehicles			12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,307
Function Code	70610	Housing development	
Organisation	3561001001	Nanton District Assembly- Nanton_Works_Office of Departmental Head__Northern	
Location Code	0827001	Nanton District Assembly- Nanton	

			Amount (GH¢)
Use of goods and services			5,307
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	5,307
Program	91007	Infrastructure Delivery and Management	5,307
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	5,307
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	3,307

Use of goods and services			3,307
2210603 Repairs of Office Buildings			3,307
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	2,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 132,868
Function Code	70610	Housing development	
Organisation	3561001001	Nanton District Assembly- Nanton_Works_Office of Departmental Head__Northern	
Location Code	0827001	Nanton District Assembly- Nanton	

			Amount (GH¢)
Use of goods and services			100,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	100,000
Program	91007	Infrastructure Delivery and Management	100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	100,000

Use of goods and services			100,000
2210617 Street Lights/Traffic Lights			100,000

			Amount (GH¢)
Non Financial Assets			32,868
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	32,868
Program	91007	Infrastructure Delivery and Management	32,868
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	32,868
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	32,868

Fixed assets			32,868
3113110 Water Systems			32,868

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 811,835
Function Code	70610	Housing development		
Organisation	3561001001	Nanton District Assembly- Nanton_Works_Office of Departmental Head__Northern		
Location Code	0827001	Nanton District Assembly- Nanton		

				Amount (GH¢)
Use of goods and services				380,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		380,000
Program	91007	Infrastructure Delivery and Management		380,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		380,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	368,500
Use of goods and services				368,500
2210502 Maintenance and Repairs - Official Vehicles				3,500
2210601 Roads, Driveways and Grounds				200,000
2210603 Repairs of Office Buildings				65,000
2211203 Emergency Works				100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	11,500
Use of goods and services				11,500
2210102 Office Facilities, Supplies and Accessories				1,000
2210511 Local travel cost				10,500

				Amount (GH¢)
Non Financial Assets				431,835
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		431,835
Program	91007	Infrastructure Delivery and Management		431,835
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		431,835
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	190,000
Fixed assets				190,000
3111209 Police Post				60,000
3113110 Water Systems				30,000
3113111 Heritage Assets				100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	241,835
Fixed assets				241,835
3111304 Markets				241,835

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521	DDF		Total By Fund Source 232,651
Function Code	70610	Housing development		
Organisation	3561001001	Nanton District Assembly- Nanton_Works_Office of Departmental Head__Northern		
Location Code	0827001	Nanton District Assembly- Nanton		

				Amount (GH¢)
Non Financial Assets				232,651
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		232,651
Program	91007	Infrastructure Delivery and Management		232,651
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		232,651
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	232,651
Fixed assets				232,651
3111360 WIP-Feeder Roads				117,356
3113162 WIP - Water Systems				115,295

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 750,000
Function Code	70610	Housing development		
Organisation	3561001001	Nanton District Assembly- Nanton_Works_Office of Departmental Head__Northern		
Location Code	0827001	Nanton District Assembly- Nanton		
Non Financial Assets				750,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		750,000
Program	91007	Infrastructure Delivery and Management		750,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		750,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	750,000
Fixed assets				750,000
3111103 Bungalows/Flats				750,000
Total Cost Centre				1,975,677

			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	150200	3.2 Improve business financing		5,000
Program	91008	Economic Development		5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		5,000
Operation	910202	910202 - Trade Development and Promotion	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 15,000
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	15,000
Objective	150200	3.2 Improve business financing		15,000
Program	91008	Economic Development		15,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		15,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210711	Public Education and Sensitization			15,000

Total Cost Centre 20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 120,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3561500001	Nanton District Assembly- Nanton_Disaster Prevention_Northern	
Location Code	0827001	Nanton District Assembly- Nanton	

			Other expense	120,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		120,000
Program	91009	Environmental and Sanitation Management		120,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	120,000

Miscellaneous other expense				120,000
2821009	Donations			120,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 33,947
Function Code	70360	Public order and safety n.e.c	
Organisation	3561500001	Nanton District Assembly- Nanton_Disaster Prevention_Northern	
Location Code	0827001	Nanton District Assembly- Nanton	

			Use of goods and services	33,947
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		33,947
Program	91009	Environmental and Sanitation Management		33,947
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		33,947
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,500

Use of goods and services				15,500
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2210101	Printed Material and Stationery			1,000
2210102	Office Facilities, Supplies and Accessories			5,000
2210710	Staff Development			4,500
2210711	Public Education and Sensitization			5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	15,447

Use of goods and services				15,447
2210603	Repairs of Office Buildings			15,447

Operation	910701	910701 - Disaster management	1.0 1.0 1.0	3,000
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Use of goods and services				3,000
2210711	Public Education and Sensitization			3,000

Total Cost Centre 153,947

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 68,286
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3561801001	Nanton District Assembly- Nanton_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0827001	Nanton District Assembly- Nanton	

			Amount (GH¢)
Compensation of employees [GFS]			54,786
Objective	000000	Compensation of Employees	54,786
Program	91001	Management and Administration	54,786
Sub-Program	91001001	SP1.1: General Administration	31,065
Operation	000000		31,065

Wages and salaries [GFS]			31,065
2111001 Established Post			31,065
Sub-Program	91001005	SP1.5: Human Resource Management	23,721
Operation	000000		23,721

Wages and salaries [GFS]			23,721
2111001 Established Post			23,721

			Amount (GH¢)
Use of goods and services			13,500
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills	13,500
Program	91001	Management and Administration	13,500
Sub-Program	91001005	SP1.5: Human Resource Management	13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	13,500

Use of goods and services			13,500
2210102 Office Facilities, Supplies and Accessories			5,200
2210511 Local travel cost			3,120
2210623 Maintenance of Office Equipment			3,063
2210709 Seminars/Conferences/Workshops - Domestic			2,117

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 74,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3561801001	Nanton District Assembly- Nanton_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0827001	Nanton District Assembly- Nanton	

			Amount (GH¢)
Use of goods and services			47,500
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills	47,500
Program	91001	Management and Administration	47,500
Sub-Program	91001005	SP1.5: Human Resource Management	47,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	9,500

Use of goods and services			9,500
2210102 Office Facilities, Supplies and Accessories			4,500
2210509 Other Travel and Transportation			5,000
Operation	911802	911802 - Performance Management	4,000

Use of goods and services			4,000
2210709 Seminars/Conferences/Workshops - Domestic			4,000
Operation	911803	911803 - Staff Training and skills development	34,000

Use of goods and services			34,000
2210710 Staff Development			34,000

			Amount (GH¢)
Non Financial Assets			27,000
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills	27,000
Program	91001	Management and Administration	27,000
Sub-Program	91001005	SP1.5: Human Resource Management	27,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	27,000

Fixed assets			27,000
3112105 Motor Bike, bicycles etc			27,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 32,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3561801001	Nanton District Assembly- Nanton_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0827001	Nanton District Assembly- Nanton	

			Amount (GH¢)
Use of goods and services			32,000
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills	32,000
Program	91001	Management and Administration	32,000
Sub-Program	91001005	SP1.5: Human Resource Management	32,000
Operation	911801	911801 - Personnel and Staff Management	32,000

Use of goods and services			32,000
2210710 Staff Development			32,000

Total Cost Centre	174,786
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	37,221
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3561901001	Nanton District Assembly- Nanton_Statistics_Statistics_Northern		
Location Code	0827001	Nanton District Assembly- Nanton		
Compensation of employees [GFS]				23,721
Objective	000000	Compensation of Employees		23,721
Program	91001	Management and Administration		23,721
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		23,721
Operation	000000		0.0 0.0 0.0	23,721
Wages and salaries (GFS)				23,721
2111001 Established Post				23,721
Use of goods and services				9,824
Objective	180102	12.b Develop and implemnt tools to monitr SD impacts		9,824
Program	91001	Management and Administration		9,824
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		9,824
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	9,824
Use of goods and services				9,824
2210511 Local travel cost				3,050
2210709 Seminars/Conferences/Workshops - Domestic				4,274
2210710 Staff Development				2,500
Non Financial Assets				3,676
Objective	180102	12.b Develop and implemnt tools to monitr SD impacts		3,676
Program	91001	Management and Administration		3,676
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		3,676
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	3,676
Fixed assets				3,676
3112208 Computers and Accessories				3,676
Total Cost Centre				37,221
Total Vote				12,915,811

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Nanton District Assembly- Nanton	2,274,846	3,080,684	3,220,385	8,675,835	18,000	144,089	10,000	172,089	0	0	0	602,337	3,241,189	3,843,576	12,915,811
Management and Administration	865,862	1,333,255	912,856	3,112,274	18,000	124,082	10,000	152,082	0	0	0	136,639	0	136,599	3,400,944
SP1.1: General Administration	380,281	1,134,731	882,180	2,377,192	15,600	112,082	10,000	137,682	0	0	0	100,730	0	100,730	2,615,604
SP1.2: Finance and Revenue Mobilization	187,114	0	0	187,114	0	0	0	0	0	0	0	0	0	0	187,114
SP1.3: Planning, Budgeting, Coordination and Statistics	284,747	17,824	3,676	436,247	0	12,000	0	12,000	0	0	0	3,659	0	3,659	452,106
SP1.4: Legislative Oversight	0	0	0	0	2,400	0	2,400	0	0	0	0	0	0	0	2,400
SP1.5: Human Resource Management	23,721	61,000	27,000	111,721	0	0	0	0	0	0	0	32,000	0	32,000	143,721
Social Services Delivery	1,146,842	87,691	1,842,826	3,847,359	0	2,500	0	2,500	0	0	0	99,084	1,800,000	1,899,084	5,873,253
SP2.1: Education, youth & Sports Services	0	470,423	1,512,326	1,982,749	0	0	0	0	0	0	0	0	700,000	700,000	2,682,749
SP2.2: Public Health Services and Management	0	132,406	310,000	442,406	0	0	0	0	0	0	0	39,209	1,100,000	1,139,209	1,581,614
SP2.3: Social Welfare and Community Development	287,047	88,137	0	385,184	0	2,500	0	2,500	0	0	0	33,175	0	33,175	645,169
SP2.5: Environmental Health and Sanitation Services	849,795	166,725	20,500	1,037,020	0	0	0	0	0	0	0	26,701	0	26,701	1,063,721
Infrastructure Delivery and Management	28,554	624,462	464,703	1,117,719	0	5,307	0	5,307	0	0	0	0	982,651	982,651	2,105,677
SP3.1: Physical and Spatial Planning Development	0	130,000	0	130,000	0	0	0	0	0	0	0	0	0	0	130,000
SP3.2: Public Works, Rural Housing and Water Management	28,554	484,462	464,703	987,719	0	5,307	0	5,307	0	0	0	0	982,651	982,651	1,975,677
Economic Development	333,988	110,849	0	444,837	0	12,200	0	12,200	0	0	0	366,715	458,538	825,252	1,261,989
SP4.1: Trade, Tourism and Industrial Development	0	15,000	0	15,000	0	5,000	0	5,000	0	0	0	0	0	0	20,000
SP4.2: Agricultural Services and Management	333,988	95,849	0	429,837	0	7,200	0	7,200	0	0	0	366,715	458,538	825,252	1,261,989
Environmental and Sanitation Management	0	153,947	0	153,947	0	0	0	0	0	0	0	0	0	0	153,947
SP5.1: Disaster Prevention and Management	0	153,947	0	153,947	0	0	0	0	0	0	0	0	0	0	153,947

Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification	2022	2023	2024
	Budget	forecast	forecast
Nanton District Assembly- Nanton	7,213,418	7,213,418	7,285,552
1_No Poverty	502,069	502,069	507,090
12_ Responsible Consumption and Production	135,936	135,936	137,295
17_Partnerships for the Goals	10,000	10,000	10,100
2_Zero Hunger	152,709	152,709	154,236
3_Good Health and Well-Being	1,448,906	1,448,906	1,463,395
4_ Quality Education	2,802,749	2,802,749	2,830,777
6_Clean Water and Sanitation	213,926	213,926	216,065
9_Industry, Innovation, and Infrastructure	1,947,123	1,947,123	1,966,594
Grand Total	0	0	0
	7,213,418	7,213,418	7,285,552

Expenditure by Operation Broad Category and Standardised Operation **In GH¢**

	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
MMDA and Standardised Operation						
Nanton District Assembly- Nanton	0	0	0	10,522,964	10,520,964	10,628,194
9101 - Generic Operations	0	0	0	7,841,495	7,839,495	7,919,910
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	674,667	672,667	681,414
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	183,176	183,176	185,008
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	81,000	81,000	81,810
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	6,023,237	6,023,237	6,083,469
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	834,415	834,415	842,759
910116 - Covid-19 Sanitation related expenditures	0	0	0	45,000	45,000	45,450
9102 - TRADE AND INDUSTRY	0	0	0	20,000	20,000	20,200
910202 - Trade Development and Promotion	0	0	0	20,000	20,000	20,200
9103 - AGRICULTURE	0	0	0	424,864	424,864	429,112
910301 - Extension Services	0	0	0	362,715	362,715	366,342
910302 - Surveillance and Management of Diseases and Pests	0	0	0	62,149	62,149	62,770
9104 - EDUCATION	0	0	0	434,423	434,423	438,767
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	434,423	434,423	438,767
9105 - HEALTH	0	0	0	298,467	298,467	301,452
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	18,906	18,906	19,095
910503 - Public Health services	0	0	0	279,562	279,562	282,357
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	266,122	266,122	268,783
910601 - Social intervention programmes	0	0	0	221,730	221,730	223,947
910602 - Gender empowerment and mainstreaming	0	0	0	18,000	18,000	18,180
910603 - Community mobilization	0	0	0	8,754	8,754	8,841
910604 - Child right promotion and protection	0	0	0	17,638	17,638	17,815
9107 - DISASTER PREVENTION	0	0	0	3,000	3,000	3,030
910701 - Disaster management	0	0	0	3,000	3,000	3,030
9108 - CENTRAL ADMINISTRATION	0	0	0	1,011,270	1,011,270	1,021,382
910801 - Procurement management	0	0	0	122,436	122,436	123,660
910804 - Legislative enactment and oversight	0	0	0	50,000	50,000	50,500
910805 - Administrative and technical meetings	0	0	0	50,172	50,172	50,674

Expenditure by Operation Broad Category and Standardised Operation **In GH¢**

	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
MMDA and Standardised Operation						
910806 - Security management	0	0	0	35,000	35,000	35,350
910809 - Citizen participation in local governance	0	0	0	609,803	609,803	615,901
910810 - Plan and budget preparation	0	0	0	143,859	143,859	145,298
9110 - PHYSICAL PLANNING	0	0	0	130,000	130,000	131,300
911002 - Land use and Spatial planning	0	0	0	10,000	10,000	10,100
911003 - Street Naming and Property Addressing System	0	0	0	120,000	120,000	121,200
9111 - WORKS	0	0	0	13,500	13,500	13,635
911101 - Supervision and regulation of infrastructure development	0	0	0	13,500	13,500	13,635
9117 - Department of Statistics	0	0	0	9,824	9,824	9,922
911702 - Coordination and Harmonization of data	0	0	0	9,824	9,824	9,922
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	70,000	70,000	70,700
911801 - Personnel and Staff Management	0	0	0	32,000	32,000	32,320
911802 - Performance Management	0	0	0	4,000	4,000	4,040
911803 - Staff Training and skills development	0	0	0	34,000	34,000	34,340
Grand Total	0	0	0	10,522,964	10,520,964	10,628,194

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nanton District Assembly- Nanton	10,522,964	10,520,964	10,628,194
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	674,667	672,667	681,414
<i>GOG Sources</i>	27,962	27,962	28,242
<i>IGF Sources</i>	70,082	68,082	70,783
<i>DACF MP Sources</i>	120,000	120,000	121,200
<i>DACF ASSEMBLY Sources</i>	435,050	435,050	439,401
<i>USAID Sources</i>	21,573	21,573	21,789
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	183,176	183,176	185,008
<i>GOG Sources</i>	3,676	3,676	3,713
<i>DACF MP Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	29,500	29,500	29,795
<i>USAID Sources</i>	90,000	90,000	90,900
910107 - OFFICIAL / NATIONAL CELEBRATIONS	81,000	81,000	81,810
<i>DACF ASSEMBLY Sources</i>	81,000	81,000	81,810
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	6,023,237	6,023,237	6,083,469
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF MP Sources</i>	592,868	592,868	598,797
<i>DACF ASSEMBLY Sources</i>	2,162,000	2,162,000	2,183,620
<i>DACF PWD Sources</i>	82,000	82,000	82,820
	232,651	232,651	234,978
<i>DDF Sources</i>	2,918,538	2,918,538	2,947,723
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	834,415	834,415	842,759
<i>IGF Sources</i>	3,307	3,307	3,340
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	731,108	731,108	738,419
910116 - Covid-19 Sanitation related expenditures	45,000	45,000	45,450
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450
910202 - Trade Development and Promotion	20,000	20,000	20,200
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910301 - Extension Services	362,715	362,715	366,342
<i>GOG Sources</i>	12,000	12,000	12,120
<i>DACF ASSEMBLY Sources</i>	3,600	3,600	3,636
<i>USAID Sources</i>	51,999	51,999	52,519
<i>CIDA Sources</i>	112,736	112,736	113,863
	182,380	182,380	184,204

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910302 - Surveillance and Management of Diseases and Pests	62,149	62,149	62,770
<i>GOG Sources</i>	18,949	18,949	19,138
<i>IGF Sources</i>	7,200	7,200	7,272
<i>DACF ASSEMBLY Sources</i>	16,400	16,400	16,564
<i>CIDA Sources</i>	19,600	19,600	19,796
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	434,423	434,423	438,767
<i>DACF MP Sources</i>	300,000	300,000	303,000
<i>DACF ASSEMBLY Sources</i>	134,423	134,423	135,767
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	18,906	18,906	19,095
<i>DACF ASSEMBLY Sources</i>	18,906	18,906	19,095
910503 - Public Health services	279,562	279,562	282,357
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	135,225	135,225	136,577
<i>USAID Sources</i>	44,337	44,337	44,780
910601 - Social intervention programmes	221,730	221,730	223,947
<i>GOG Sources</i>	5,500	5,500	5,555
<i>DACF MP Sources</i>	38,745	38,745	39,132
<i>DACF ASSEMBLY Sources</i>	2,000	2,000	2,020
<i>DACF PWD Sources</i>	142,310	142,310	143,734
	25,000	25,000	25,250
<i>USAID Sources</i>	8,175	8,175	8,256
910602 - Gender empowerment and mainstreaming	18,000	18,000	18,180
<i>DACF ASSEMBLY Sources</i>	18,000	18,000	18,180
910603 - Community mobilization	8,754	8,754	8,841
<i>GOG Sources</i>	6,254	6,254	6,316
<i>IGF Sources</i>	2,500	2,500	2,525
910604 - Child right promotion and protection	17,638	17,638	17,815
<i>GOG Sources</i>	5,638	5,638	5,695
<i>DACF ASSEMBLY Sources</i>	12,000	12,000	12,120
910701 - Disaster management	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	3,000	3,000	3,030
910801 - Procurement management	122,436	122,436	123,660
<i>IGF Sources</i>	7,000	7,000	7,070
<i>DACF ASSEMBLY Sources</i>	58,000	58,000	58,580
<i>USAID Sources</i>	47,436	47,436	47,910
<i>DDF Sources</i>	10,000	10,000	10,100
910804 - Legislative enactment and oversight	50,000	50,000	50,500
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation			
910805 - Administrative and technical meetings	50,172	50,172	50,674
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
<i>USAID Sources</i>	5,172	5,172	5,224
910806 - Security management	35,000	35,000	35,350
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
910809 - Citizen participation in local governance	609,803	609,803	615,901
<i>DACF MP Sources</i>	240,000	240,000	242,400
<i>DACF ASSEMBLY Sources</i>	331,681	331,681	334,998
	38,122	38,122	38,503
910810 - Plan and budget preparation	143,859	143,859	145,298
<i>IGF Sources</i>	12,000	12,000	12,120
<i>DACF ASSEMBLY Sources</i>	128,000	128,000	129,280
<i>DDF Sources</i>	3,859	3,859	3,898
911002 - Land use and Spatial planning	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
911003 - Street Naming and Property Addressing System	120,000	120,000	121,200
<i>DACF ASSEMBLY Sources</i>	120,000	120,000	121,200
911101 - Supervision and regulation of infrastructure development	13,500	13,500	13,635
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	11,500	11,500	11,615
911702 - Coordination and Harmonization of data	9,824	9,824	9,922
<i>GOG Sources</i>	9,824	9,824	9,922
911801 - Personnel and Staff Management	32,000	32,000	32,320
<i>DDF Sources</i>	32,000	32,000	32,320
911802 - Performance Management	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	4,000	4,000	4,040
911803 - Staff Training and skills development	34,000	34,000	34,340
<i>DACF ASSEMBLY Sources</i>	34,000	34,000	34,340
Grand Total	0	0	0
	10,522,964	10,520,964	10,628,194

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Functional Classification			
Nanton District Assembly- Nanton	10,522,964	10,520,964	10,628,194
70111 Exec. & leg. Organs (cs)	2,383,582	2,381,582	2,407,417
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	134,082	132,082	135,423
<i>DACF MP Sources</i>	300,000	300,000	303,000
<i>DACF ASSEMBLY Sources</i>	1,819,731	1,819,731	1,837,928
<i>USAID Sources</i>	52,608	52,608	53,134
	38,122	38,122	38,503
<i>DDF Sources</i>	13,859	13,859	13,998
70112 Financial & fiscal affairs (CS)	133,500	133,500	134,835
<i>GOG Sources</i>	27,000	27,000	27,270
<i>DACF ASSEMBLY Sources</i>	74,500	74,500	75,245
<i>DDF Sources</i>	32,000	32,000	32,320
70133 Overall planning & statistical services (CS)	130,000	130,000	131,300
<i>DACF ASSEMBLY Sources</i>	130,000	130,000	131,300
70360 Public order and safety n.e.c	153,947	153,947	155,486
<i>DACF MP Sources</i>	120,000	120,000	121,200
<i>DACF ASSEMBLY Sources</i>	33,947	33,947	34,286
70411 General Commercial & economic affairs (CS)	20,000	20,000	20,200
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
70421 Agriculture cs	928,401	928,401	937,685
<i>GOG Sources</i>	30,949	30,949	31,258
<i>IGF Sources</i>	7,200	7,200	7,272
<i>DACF ASSEMBLY Sources</i>	65,000	65,000	65,650
<i>USAID Sources</i>	51,999	51,999	52,519
<i>CIDA Sources</i>	132,336	132,336	133,659
	182,380	182,380	184,204
<i>DDF Sources</i>	458,538	458,538	463,123
70610 Housing development	1,947,123	1,947,123	1,966,594
<i>GOG Sources</i>	14,462	14,462	14,607
<i>IGF Sources</i>	5,307	5,307	5,360
<i>DACF MP Sources</i>	132,868	132,868	134,197
<i>DACF ASSEMBLY Sources</i>	811,835	811,835	819,953
	232,651	232,651	234,978
<i>DDF Sources</i>	750,000	750,000	757,500

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70620 Community Development	327,984	327,984	331,263
<i>GOG Sources</i>	11,754	11,754	11,871
<i>DACF MP Sources</i>	38,745	38,745	39,132
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<i>DACF PWD Sources</i>	224,310	224,310	226,554
	25,000	25,000	25,250
<i>USAID Sources</i>	8,175	8,175	8,256
70721 General Medical services (IS)	1,581,614	1,581,614	1,597,431
<i>DACF MP Sources</i>	360,000	360,000	363,600
<i>DACF ASSEMBLY Sources</i>	82,406	82,406	83,230
<i>USAID Sources</i>	129,209	129,209	130,501
<i>DDF Sources</i>	1,010,000	1,010,000	1,020,100
70740 Public health services	213,926	213,926	216,065
<i>DACF ASSEMBLY Sources</i>	187,225	187,225	189,097
<i>USAID Sources</i>	26,701	26,701	26,968
70980 Education n.e.c	2,682,749	2,682,749	2,709,577
<i>DACF MP Sources</i>	600,000	600,000	606,000
<i>DACF ASSEMBLY Sources</i>	1,382,749	1,382,749	1,396,577
<i>DDF Sources</i>	700,000	700,000	707,000
71040 Family and children	20,138	20,138	20,340
<i>GOG Sources</i>	5,638	5,638	5,695
<i>IGF Sources</i>	2,500	2,500	2,525
<i>DACF ASSEMBLY Sources</i>	12,000	12,000	12,120
Grand Total	10,522,964	10,520,964	10,628,194

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Nanton District Assembly- Nanton	10,522,964	10,520,964	10,628,194
70111 Exec. & leg. Organs (cs)	2,383,582	2,381,582	2,407,417
70112 Financial & fiscal affairs (CS)	133,500	133,500	134,835
70133 Overall planning & statistical services (CS)	130,000	130,000	131,300
70360 Public order and safety n.e.c	153,947	153,947	155,486
70411 General Commercial & economic affairs (CS)	20,000	20,000	20,200
70421 Agriculture cs	928,401	928,401	937,685
70610 Housing development	1,947,123	1,947,123	1,966,594
70620 Community Development	327,984	327,984	331,263
70721 General Medical services (IS)	1,581,614	1,581,614	1,597,431
70740 Public health services	213,926	213,926	216,065
70980 Education n.e.c	2,682,749	2,682,749	2,709,577
71040 Family and children	20,138	20,138	20,340
Grand Total	10,522,964	10,520,964	10,628,194