



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

NANTON DISTRICT ASSEMBLY

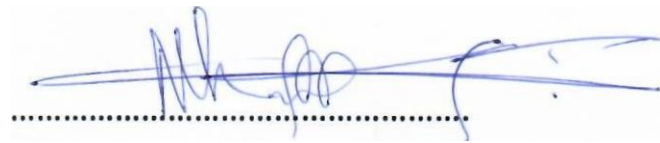
APPROVAL OF COMPOSITE BUDGET OF THE NANTON DISTRICT
ASSEMBLY FOR THE 2023 FISCAL YEAR

At an Ordinary General Assembly meeting of the Nanton District Assembly held on 31st of October 2022, it was resolved that this Document (**The Composite Budget of the Nanton District Assembly**) with the break down as follows;


Compensation of employees	Goods and services	Capital Expenditure
Gh¢ 3,389,766.00	Gh¢ 5,377,439.00	Gh¢ 8,242,313.00

Total Budget,
Gh¢ 17,009,518.00, be approved.

Signed on behalf of the Nanton district assembly by:



(HON. ABDULAI MOHAMMED)
PRESIDING MEMBER



(ALHAJI MOHAMMED SHAIBU)

DISTRICT CO-ORD. DIRECTOR

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision.....	4
Mission.....	4
Goals	4
Core Functions	4
District Economy.....	6
Key Issues/Challenges.....	8
Key Achievements in 2022	10
Revenue and Expenditure Performance	11
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	14
Policy Outcome Indicators and Targets.....	15
Revenue Mobilization Strategies	17
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	18
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	18
PROGRAMME 2: SOCIAL SERVICES DELIVERY	33
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	47
PROGRAMME 4: ECONOMIC DEVELOPMENT	53
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	59
PART C: FINANCIAL INFORMATION.....	64
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	Error! Bookmark not defined.

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Nanton District was carved out of the then Savelugu-Nanton Municipal Assembly by the L.I 2343 and was officially inaugurated on 15th March, 2018.

Population Structure

Nanton District has a total population of 50,767 with a land Area of 693.1km² (PHC - 2020). This is made up of 25,257 males and 25,510 females. The age distribution is relatively youthful with people between 19-49 constituting 55.16% of the total population with an annual growth rate of 2.7%. 74.1% of the population live in rural areas and 25.9% are in urban areas with a density of 73.25km². 95.6% of the people speak Dagbani.

Vision

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

Mission

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

Goals

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

Core Functions

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

- Ensure the preparation and submission, through RCC, of;
 - (i) Development plans of the district to the NDPC for approval, and
 - (ii) The budget of the district related to the approved plans to the Minister of Finance for approval;

- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services
- The development, improvement and management of human settlements and the environment in the district;
- Co-operate with the appropriate national and local security agencies, for the maintenance of security and public safety in the district;
- Ensure ready access to Courts in the district for the promotion of justice;
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by this Act or by any other enactment
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.

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

District Economy

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.

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.

Energy

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

Health

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

TOP TEN (10) OPD REPORTED DISEASES

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

Education

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

Also, the District has seventeen (19) JHS, forty (45) Primary Schools and no Senior High School Yet.

Market Centers

The weekly market at Tampion, Nanton and Zieng 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 three 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.

Water and Sanitation

Nanton has 77 communities including farm settlements. Out 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. However, Water coverage in the entire district is 46%. This percentage is below the national average of 84% for rural areas - situation which is in sharp contrast with the SDG of achieving universal access to safe water for all by 2030. In line with this the Assembly has included in its Plans and Budget, activities expected to address the issue of water and sanitation in the District.

On OFD, out of 30 communities that are targeted for ODF 16 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.

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.

- Tourism
-

Key Issues/Challenges

- 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
- Over reliance on rain-fed agriculture

Key Achievements in 2022

GIRLS MODEL SCHOOL AT NANTON COMPLETED THIS, 2022.



- Constructed 1No. 6--Unit School Building with ancillary facilities at Zieng (Gable)
- Constructed 1 No. Agric directorate with Vet lab at Nanton (Roofing level).
- Constructed and furnished 1 No. 20 unit Compound house for Health and GES staff (Roofing)
- Completed payment for the Rehabilitation of Zieng dam (in use)
- Constructed GES Directorate (Gable)
- Completed payment for the rehabilitation of Digu-Zali-Yepalsi feeder road. (in use)
- Constructed 1No. CHPS compound at Kpunduli (Gable Level)
- Constructed 1 No. CHPS Compound at Charyili (Chaayili)

- Opened and reshaped Nanton-Yapalsi road (100%)
- Distributed 12 No. Tricycles to PWDs

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 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

Revenue

Table 1: Revenue Performance – IGF Only

ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
Property Rate	40,303.70	11,000.00	40,303.7	3,000.00	32,480.00	1,500.00	4.62
Other Rates	40,035.00	12,681.50	40,035.00	6,000.00	6,650.00	2,550.00	38.35
Fees	5,050.00	60.00	5,050.00	3,279.00	19,440.50	2,000.00	1.82
Fines	16,868.00	-	16,868.00	1,000.00	5,684.00	368.00	10.29
Licenses	58,850.00	12,830.80	58,850.00	0.00	58,130.00	9,120.00	15.69
Land	700.00	320.00	750.00	,7,200.00	7,500.00	90,619.63	208.26
Rent	35,550.00	35,680.00	35,500.00	800.00	16,944.00	3,840.00	22.66
Investment	210.00	860.70	210.00	8,000.00	26,300.00	0.00	0.00
Total	197,566.70	73,433.00	197,566.76	29,339.00	173,128.50	109,997.63	63.54

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	197,566.76	73,433.00	197,566.76	21,992.60	109,997.63	172,088.50	63.54
Compensation Transfer	2,043,014.62	1,809,260.51	2,081,768.47	2,728,151.63	2,885,864.66	2,374,846.25	121.52
G & S Transfer	47,513.54	37,274.07	56,950.00	14,830.40	14,730.00	114,983.00	12.81
DACF-Assembly	3,791,802.39	2,368,421.07	3,637,465.26	822,768.41	769,027.10	4,616,393.05	16.66
DACF-RFG	464,440.39	20,000.00	2,236,247.35	50,288.12	1,952,544.65	2,964,396.51	65.87
DACF -MP	3,791,802.39	321,412.27	1,580,000.00	131,949.88	449,141.80	1,551,613.10	28.95
MAG-Agric	172,767.60	35,415.60	107,302.89	51,021.88	41,350.46	132,336.00	31.25
GPSNP	1,587,476.79		1,587,476.79	130,553.50	248,337.53	453,152.86	54.80
PWD CF	91,377.00	68,070.57	154,337.74	80,900.02	64,882.79	224,310.47	28.93
M-SHAP	35,142.86		15,433.76	0	12,900.00	18,000.00	71.67
UNICEF					-	25,000.00	0.00
USAID					-	268,690.90	0.00
TOTAL	12,208,362.00	4,697,871.49	11,679,582.13	4,032,456.44	6,559,036.62	12,915,810.64	50.78

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	2,038,766.92	1,809,260.51	2,081,768.47	1,530,082.13	2,392,846.25	2,874,264.66	120.12
Goods and Services	47,513.54	37,274.07	56,950.00	0	89,803.00	10,400.00	1.2
Assets	0	0	0	0	0	0	0.00
Total	2,086,280.46	1,846,534.58	2,138,718.47	1,530,082.13	2,482,649.25	2,884,664.66	116.19

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

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2023	2024	2025	2026
Improved Communities Accessibility	Km of Roads rehabilitated	5.5km	3km	5.5 Km	4.0 Km	6.0 Km	5.0 Km	3.0km	3.0km	3.0km	3.0km
Improved Accessibility to WASH Services	% Coverage/WASH			Water - 84%/ Sanitation	Water - 46%/ Sanitation-27%/ Hygiene-10%	Water - 56%/ Sanitation-37%/ Hygiene-51%	Water - 46%/ Sanitation-27%/ Hygiene-24%	Water - 60%/ Sanitation-40%/ Hygiene-57%	Water - 60%/ Sanitation-40%/ Hygiene-57%	Water - 60%/ Sanitation-40%/ Hygiene-57%	Water - 60%/ Sanitation-40%/ Hygiene-57%
Government policies & programmes effectively implemented	Funds released			9,597,813.66	1,304,304.81	10,540,964.39	4,860,882.53	12,459,304.11	13,085,944.32	13,740,241.53	14,427,253.61
	% implementation of plans & budget			100%	13.59%	100%	46.11%	100%	100%	100%	100%
Improved equitable access to and participation in quality educ	Pupil – Classroom Ratio	35:1		35:1	64:1	35:1	0	35:1	35:1	35:1	35:1
	Pupil – Teacher Ratio	35:1		35:1	43:1	35:1	0	35:1	35:1	35:1	35:1

ation by all											
Improve agricultural output to enhance food security	Metric Tons of Maize	19,254(Mt)	14,162(Mt)	12,404.04	15,497.50	16,272.38	0	16,502.50	16,502.50	16,502.50	16,502.50
	Metric Tons of Soya Beans	10,553	1,080	11,276.40	1,567.30	1,645.67	0	1,080.20	1,245.25	1,325.75	13,159
	Number of Sheep/Goat/Cattle/Poultry	77,842	55,149	41,679	17,064.80	31,204.00	0	54,171	54,878	109,908	56,562
Monitoring & Evaluation	Date of Submission of Annual Progress Reports to RCC/NDPC	15th March	12th March	15th March	10th Feb	15th March		15th March	15th March	15th March	15th March

Revenue Mobilization Strategies

- 1) Identify existing cattle kraals in the district and engage owners in discussion by May, 2023
- 2) Engage a task force for the collection of cattle rates by June, 2023
- 3) Update the nominal roll on ratable tenements by January, 2023
- 4) Operationalize the GiZ dL rev software for revenue administration by February 2023
- 5) Take appropriate steps to resolve the dispute over the Nanton Chieftaincy
- 6) Gazette the Fee-fixing Resolution by January, 2023
- 7) Outsource collections of revenue where necessary
- 8) Embark on Quarterly Building Permit Enforcement district wide
- 9) Repair 1 No. Check point at Jenna and operationalize two others at Zoggu and Tampion by Dec. 2023
- 10) Monthly Monitor revenue collections at Tampion, Zieng and Nanton Markets
- 11) Formulate and operationalize Sanitation bye-laws by Dec. 2023
- 12) Issue demand notice to defaulting tenants and rate payers by Dec. 2023

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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.

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 forty-seven (47) 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.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

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.

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 eighteen (18) 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.

Table 5: 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			
		2021	2022 as at August	2023	2024	2025	2026
Improved Financial Management and Reporting	% growth in actual IGF	-37.98%	365.92%	20%	25%	25%	25%
	Total IGF mobilized	29,339.00	109,997.63	257,246.00	257,246.00	257,246.00	257,246.00
	% of expenditure kept within budget	100%	95%	100%	100%	100%	100%
Social Accountability Fora held	Number of Town Hall meetings organized	1	1	2	2	2	2
Capacity building plan Prepared and implemented	Composite training plan approved by	13 th Jan	3 rd Jan.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of Training Workshops held	2	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

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.

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 (13) 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.

Table 7: 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			
		2021	2022 as at August	2023	2024	2025	2026
Financial reports submitted.	Annual Statement of Accounts submitted by	15 st February	-	15 st February	15 st February	15 st February	15 st February
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Improved internal controls	Number internal audit reports submitted	4	3	4	4	4	4
	Number of audit committee meetings organized	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
DATA COLLECTION: (Revenue Data Update, Valuation of Assembly properties	
Supervision and Coordination: Implementation of Revenue Action Plan - Conduct Joint Task Force on revenue collection, M&E of revenue collectors, Tours and Supervisions, Train Tampion area council members on revenue mobilization,	Construct 1No. Public urinal at Tampion Market

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

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.

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 five (5) 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.

Table 9: 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			
		2021	2022 as at August	2023	2024	2025	2026
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	1	3	3	3	3
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	
Personnel and Staff Management	
Performance Management	
Staff Training and skills Development	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

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.

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.

Twenty-one (21) 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.

Table 11: 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			
		2021	2022 as at August	2023	2024	2025	2026
Composite Budget prepared based on Composite Annual Action Plan	Date of approval of Action Plan and Budget	By 30 th October	22 th November	By 30 th October	By 30 th October	By 30 th October	By 30 th October
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2	2
Compliance with budgetary provision	% expenditure covered with warrants	100%	95%	100%	100%	100%	100%
Projects/Programmes Monitored & Evaluated	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	-	15 th March	15 th March	15 th March	15 th March

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and coordination	
Coordination and Harmonization of data	
Plan and budget preparation	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

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.

Table 13: 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			
		2021	2022 as at July	2023	2024	2025	2026
Organize Ordinary Assembly/sub committees Meetings annually	Number of General Assembly meetings held	3	2	4	4	4	4
	Number of statutory sub-committee meeting held	15	1	20	20	20	20
Build capacity of Town/Area Council annually	Number of training workshop organized	1	-	2	2	2	2
	Number of area council supplied with furniture	-	-	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	
Citizens participation in local governance	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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.

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 fourteen (14) from the Social Welfare & Community Development Department and 54 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.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

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

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.

Table 19: 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			
		2021	2022 as at August	2023	2024	2025	2026
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	1	2	5	7	7	5
	Number of school furniture supplied	1,200	500	300	300	200	200
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 pass mark	94%	-	85%	85%	85%	85%
Performance in sporting activities improved	Position placed in all sporting event organized annually	-	7 th	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

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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)	Complete the Const. of 1NO. 6-Unit JHS Classroom Blk with ancillary facilities at Zieng
Supervision and coordination	Renovate 1 No. 3-Unit Classroom Blk at Nyemandu primary
Development of youth, sports and culture	Renovate 1 No. 3-Unit Classroom Blk at Nyoligu primary
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Supply of 700 No. Metal Dual Desks to Schools District wide
	Complete the Construction and Furnishing of 1No. 6-unit Girls Model JHS with ancillary facilities at Nanton.
	Construct and Furnish of 1No. 3-Unit Class Room Blk at Kpano
	MP's allocation for renovation of Schools

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

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.

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 fifty-four (54). 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.

Table 21: 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			
		2021	2022 as at July	2023	2024	2025	2026
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	-	1579	3000	3500	3500	3500
	Number of households supplied with mosquito nets	-	2501	3500	4000	4500	4500

Improve access to Health care delivery	Number of health facilities equipped	0	2	3	3	4	3
Improved environmental sanitation	Number of disposal site created	-	-	1	1	1	1
	Number food vendors tested and certified	0	15	40	40	40	40
	Number communities sensitized	7	On-going	50	50	50	50
	Number of clean up exercise organized	0	10	20	20	20	20
Established sanitation courts	% Compliance on by-laws	-	-	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

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 Gbumgbum
	Const. and furnishing of 1 No. Bungalow for District health Director

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

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.

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 fourteen (14) 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.

Table 23: 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			
		2021	2022 as at August	2023	2024	2025	2026
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

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social intervention programmes	Acquisition of Movable and Immovable Assets
Gender empowerment and mainstreaming	
Community mobilization	
Child right promotion and protection	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To improve awareness of environmental sanitation and health issues through sensitization programmes

2. Budget Sub-Programme Description

This sub-programme is aimed at promoting good sanitation practices, eliminating solid and liquid waste and improving access to safe and hygienic environment. The Municipal Assembly with the Environmental Health Unit as the lead has embarked on a number of programmes such as Community Led Total Sanitation (CLTS), Open defecation free campaign (ODF) to help improve the environmental sanitation for a healthy living of the people. Again dislodgement of toilets and evacuation of refuse are done to ensure a clean environment for healthy living.

The organizational unit involved in implementing this sub programme is the Environmental Health and Sanitation Unit in Partnership with other development partners.

The total staff strength delivering the Environmental Health and Sanitation service is fifty four (64) with funding from government consolidated fund (GoG) for Staff compensation and DACF, DACF-RFG, IGF, and some funding from Development partners for operations.

Table 26: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year	Indicative Years		
		2021 Target	2021 Actual	2022 Target	2022 Actual-August	2023	2023	2025	2026
Triggered CLTS Communities	No. of communities triggered	14	20	100	100	100	14	100	100
Solid waste managed	No. of refused dumps evacuated	1	5	6	2	4	1	4	4
Improved Sanitation	No. of communities declared ODF basic	17	32	36	40	45	17	45	45
	No. of communities declared ODF proper	6	80	100	100	72	6	100	100
	No. of sanitary offenders prosecuted	0	0	50	20	50	0	20	20
	No. of sanitation campaigns organised	5	2	10	15	20	5	15	15
Food venders medically screened and licenced	No. of venders screened and licenced	335	0	500	600	700	335	600	600

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Covid-19 Sanitation related expenditures	
Public Health services	
Procurement of Office Equipment and Logistics	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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.

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 three (3) officer. 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.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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.

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 executed by one (1) officer funding from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is faced with operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 27: 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			
		2021	2022 as at August	2023	2024	2025	2026
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	2	3	4	4	4
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	-	1	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	2	2	2	2

Table 28: 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	
Procurement of office equipment and logistics	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

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

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 two (2) staff. Key challenges encountered in

delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 29: 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			
		2021	2022 as at August	2023	2024	2025	2026
Maintenance of roads	Km's of roads reshaped/rehabbed	4km	4km	6km	7km	7km	7km
Improved access to basic Social Amenities	Number of street lights maintained	-	200	150	150	150	150
	Number of boreholes drilled & mechanized	6	6	5	5	5	5
	Number of communities provided with portable water	6	6	5	4	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

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
	Complete the Construction 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

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

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.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

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.

Table 35: 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			
		2021	2022 as at August	2023	2024	2025	2026
Train artisans/groups to sharpen skills	Number of groups/artisans trained	15 (150)	-	30	30	30	30
Facilitate Registration of small businesses	Number of small businesses registered	25	-	36	36	36	36
Provide Financial / Technical support to businesses	Number of beneficiaries	976	-	50	50	50	50
Facilitate SMEs Access to (GEA) grant	Number of SMEs that accessed grant	8	-	40	40	40	40

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of small, medium and large scale enterprises	
Development and Management of tourist sites	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

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.

Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by twenty-two (22) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 37: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased output of agriculture in selected staples (Mt)	Maize	15,497.5	0.00	13,562.58	14,105.08	14,810.34	15,254.65
	Rice	20,134.7	0.00	19,994.30	20,794.07	21,833.77	22,488.78
	Cassava	746	0.00	739.98	769.58	808.06	832.30
	Yam	22,986	0.00	235.86	245.3	257.56	265.29
	Cowpea	1,138.4	0.00	1,094.59	1,138.38	1,195.30	1,231.16
Increased output of agriculture in selected cash crops (Mt)	Sorghum	167.9	0.00	170.06	176.87	185.71	191.28
	Millet	102.7	0.00	103.25	107.38	112.75	116.13
	Groundnut	1,006.9	0.00	889.01	924.57	970.8	999.92
	Soya bean	1567.3	0.00	1,314.69	1,367.27	1,435.64	1,478.71
Increased output of agriculture in Livestock and poultry (count)	Cattle	28367	0.00	28,997.44	30,157.34	31,665.20	32,615.16
	Sheep	54,348	0.00	55,497.91	57,717.82	60,603.72	62,421.83
	Goat	65,186	0.00	64,371.14	66,945.99	70,293.28	72,402.08

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
OFFICIAL / NATIONAL CELEBRATIONS	Complete the Construction and furnishing of 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	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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.

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.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

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.

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.

Table 41: 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			
		2021	2022 as at August	2023	2024	2025	2026
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

Budget Sub-Programme Standardized Operations and Projects

Table 42: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
INTERNAL MANAGEMENT OF THE ORGANISATION	
Disaster management	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

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.

43: 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			
		2021	2022 as at August	2023	2024	2025	2026
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

Budget Sub-Programme Standardized Operations and Projects

Table 44: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Establish 2No cashew nursery and plantations one each at Kpunduli and Zieng	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,389,766		
150200 3.2 Improve business financing	0	13,000		
150401 12.7 Prom public procuremnt practices that are sustainable	0	678,808		
160201 Improve production efficiency and yield	0	1,073,672		
160502 4.4 Substantially incse numb of yuth & adults who have relevt skills	0	90,500		
180102 12.b Develop and implemnt tools to monitr SD impacts	0	9,250		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	3,537,895		
280101 Develop efficient land administration and management system	0	263,000		
300102 6.1 Universal access to safe drinking water by 2030	0	116,925		
300103 6.2 Sanitation for all and no open defecation by 2030	0	31,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	65,000		
400101 Deepen democratic governance	0	80,000		
410201 Improve decentralised planning	0	1,389,291		
510304 1.a Mobilize resources to end poverty in all dimensions	16,298,157	105,314		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,946,690		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	2,193,224		
580102 1.1 Eradicate extreme poverty	0	67,700		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	258,484		
Grand Total ¢	16,298,157	16,309,518	-11,361	-0.07

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
356 01 01 001 28	16,298,156.96	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 510304 1.a Mobilize resources to end poverty in all dimensions				
<i>Output</i> 0002 SPECIAL RATES				
Property income [GFS]	12,950.00	0.00	0.00	0.00
1413003 Special Rates	12,950.00	0.00	0.00	0.00
<i>Output</i> 0003 PROPERTY RATES				
Property income [GFS]	28,900.00	0.00	0.00	0.00
1413001 Property Rate	28,900.00	0.00	0.00	0.00
<i>Output</i> 0004 LANDS AND CONSESSIONS				
Property income [GFS]	90,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	90,000.00	0.00	0.00	0.00
<i>Output</i> 0005 FEES				
Sales of goods and services	5,241.00	0.00	0.00	0.00
1422030 Entertainment Services	500.00	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
1423484 Sale of Vegetables	2,810.00	0.00	0.00	0.00
1423486 Sales of Insecticide	416.00	0.00	0.00	0.00
1423648 Sale of Fuel	300.00	0.00	0.00	0.00
1423699 Hawker?s Fees	115.00	0.00	0.00	0.00
<i>Output</i> 0006 STICKERS				
Property income [GFS]	2,170.00	0.00	0.00	0.00
1412022 Property Rate	2,170.00	0.00	0.00	0.00
<i>Output</i> 0007 Export of Food Stuff				
Sales of goods and services	6,000.00	0.00	0.00	0.00
1423010 Export of Commodities	6,000.00	0.00	0.00	0.00
<i>Output</i> 0008 Slaughter House Fees				
Sales of goods and services	5,180.00	0.00	0.00	0.00
1423012 Sanitary Facilities	3,600.00	0.00	0.00	0.00
1423025 Environmental Health Inspection&Certification Fee	150.00	0.00	0.00	0.00
1423092 Catering services	1,140.00	0.00	0.00	0.00
1423854 Slaughter Fees (Private)	290.00	0.00	0.00	0.00
<i>Output</i> 0009 Export of Animals/Livestock				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	3,280.00	0.00	0.00	0.00
1423487 Sales of Livestock and Feeds	3,280.00	0.00	0.00	0.00
<i>Output</i> 0010 Fire Wood/Charcoal				
Sales of goods and services	2,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422031	Wheel Trucks	2,500.00	0.00	0.00	0.00
Output	0011 Excavation of Sand/Gravel				
	Sales of goods and services	3,650.00	0.00	0.00	0.00
1422158	River Sand	3,650.00	0.00	0.00	0.00
Output	0012 FINE, PENALTIE/FORFIETS				
	Fines, penalties, and forfeits	7,749.00	0.00	0.00	0.00
1430028	Building Without Permit Fines	7,749.00	0.00	0.00	0.00
Output	0013 Dev't Without Permit				
	Fines, penalties, and forfeits	3,675.00	0.00	0.00	0.00
1430006	Slaughter Fines	175.00	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	0014 Penalty For Violating Stop Work Oder				
	Property income [GFS]	800.00	0.00	0.00	0.00
1415008	Investment Income	800.00	0.00	0.00	0.00
Output	0015 LINCENSES				
	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
1422012	Kiosk License	450.00	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	1,200.00	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
1422155	Registration fee	1,600.00	0.00	0.00	0.00
1422158	River Sand	6,000.00	0.00	0.00	0.00
1423443	Re-registration Fee	1,530.00	0.00	0.00	0.00
Output	0016 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	0017 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

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1423795	Permit/Development Application	12,720.00	0.00	0.00	0.00
Output	0018 Building Permit Renewal (upon expiration of original permit/extension of time)				
	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	0019 INVESTMENT				
	Property income [GFS]	11,300.00	0.00	0.00	0.00
1415008	Investment Income	11,300.00	0.00	0.00	0.00
Output	0020 RENT				
	Sales of goods and services	15,660.00	0.00	0.00	0.00
1422033	Stores	15,660.00	0.00	0.00	0.00
Output	0022 GOG PAID SALARIES				
	From foreign governments(Current)	3,293,028.80	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,293,028.80	0.00	0.00	0.00
Output	0023 DACF Main				
	From foreign governments(Current)	3,482,857.04	0.00	0.00	0.00
1331002	DACF - Assembly	3,482,857.04	0.00	0.00	0.00
Output	0024 DACF MP				
	From foreign governments(Current)	3,132,868.10	0.00	0.00	0.00
1331003	DACF - MP	350,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	2,782,868.10	0.00	0.00	0.00
Output	0025 DDF INVEST				
	From foreign governments(Current)	2,341,180.83	0.00	0.00	0.00
1331011	District Development Facility	2,341,180.83	0.00	0.00	0.00
Output	0026 GoG TRANSFERS TO DEPARTMENTS				
	From foreign governments(Current)	45,859.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
Output	0027 GOG TO DISTRICT AGRIC DEPARTMENT				
	From foreign governments(Current)	10,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	10,000.00	0.00	0.00	0.00
Output	0028 GOG TO SW/CD				
	From foreign governments(Current)	12,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	12,000.00	0.00	0.00	0.00
Output	0029 GoG WORKS ROADS				
	From foreign governments(Current)	10,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	10,000.00	0.00	0.00	0.00
Output	0030 GoG ASSETS TO CENTRAL ADMIN				
	From foreign governments(Current)	12,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	12,000.00	0.00	0.00	0.00
Output	0031 GOG TO HR DEPARTMENT				
	From foreign governments(Current)	25,180.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
<i>Output</i> 0032 GOG TO STATISTICAL SERVICE DEPARTMENT				
From foreign governments(Current)	6,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	6,000.00	0.00	0.00	0.00
<i>Output</i> 0033 GOG TO PHYSICAL PLANNING DEPARTMENT				
From foreign governments(Current)	6,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	6,000.00	0.00	0.00	0.00
<i>Output</i> 0034 DACF-PWD				
From foreign governments(Current)	208,549.16	0.00	0.00	0.00
1331002 DACF - Assembly	208,549.16	0.00	0.00	0.00
<i>Output</i> 0036 Ghana Productive Safety Net Project (GPSNP)				
From foreign governments(Current)	2,571,150.40	0.00	0.00	0.00
1311018 World Bank	2,571,150.40	0.00	0.00	0.00
<i>Output</i> 0037 MAG AGRIC				
From foreign governments(Current)	59,098.63	0.00	0.00	0.00
1311005 CANADA	59,098.63	0.00	0.00	0.00
<i>Output</i> 0038 UNICEF				
From foreign governments(Current)	25,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
<i>Output</i> 0039 USAID				
From foreign governments(Current)	800,200.00	0.00	0.00	0.00
1311034 United States Agency for International Development (USAID)	800,200.00	0.00	0.00	0.00
Grand Total	16,298,156.96	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<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	16,309,518	16,343,416	16,472,613
Management and Administration	0	0	0	3,911,082	3,926,661	3,950,193
	0	0	0	1,473,362	1,487,724	1,488,095
	0	0	0	226,640	227,857	228,906
	0	0	0	180,000	180,000	181,800
	0	0	0	1,152,731	1,152,731	1,164,258
	0	0	0	318,260	318,260	321,443
	0	0	0	514,230	514,230	519,372
	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	6,884,373	6,897,077	6,953,217
	0	0	0	1,280,350	1,293,054	1,293,154
	0	0	0	11,500	11,500	11,615
	0	0	0	2,270,000	2,270,000	2,292,700
	0	0	0	1,550,550	1,550,550	1,566,056
	0	0	0	189,590	189,590	191,486
	0	0	0	25,000	25,000	25,250
	0	0	0	255,834	255,834	258,392
	0	0	0	1,301,549	1,301,549	1,314,565
Infrastructure Delivery and Management	0	0	0	3,885,121	3,885,964	3,923,972
	0	0	0	106,226	107,069	107,289
	0	0	0	13,107	13,107	13,238
	0	0	0	632,868	632,868	639,197
	0	0	0	735,835	735,835	743,193
	0	0	0	1,645,536	1,645,536	1,661,992
	0	0	0	751,549	751,549	759,065
Economic Development	0	0	0	1,563,942	1,568,714	1,579,581
	0	0	0	489,270	494,043	494,163
	0	0	0	6,000	6,000	6,060
	0	0	0	84,000	84,000	84,840
	0	0	0	226,106	226,106	228,367
	0	0	0	59,099	59,099	59,690
	0	0	0	411,384	411,384	415,498
	0	0	0	288,083	288,083	290,963
Environmental and Sanitation Management	0	0	0	65,000	65,000	65,650
	0	0	0	50,000	50,000	50,500
	0	0	0	15,000	15,000	15,150
Grand Total	0	0	0	16,309,518	16,343,416	16,472,613

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<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	16,309,518	16,343,416	16,472,613
Management and Administration	0	0	0	3,911,082	3,926,661	3,950,193
SP1.1: General Administration	0	0	0	2,527,377	2,535,973	2,552,651
21 Compensation of employees [GFS]	0	0	0	859,596	868,192	868,192
211 Wages and salaries [GFS]	0	0	0	859,596	868,192	868,192
21110 Established Position	0	0	0	859,596	868,192	868,192
22 Use of goods and services	0	0	0	1,378,782	1,378,782	1,392,570
221 Use of goods and services	0	0	0	1,378,782	1,378,782	1,392,570
22101 Materials - Office Supplies	0	0	0	392,385	392,385	396,308
22102 Utilities	0	0	0	53,000	53,000	53,530
22105 Travel - Transport	0	0	0	525,115	525,115	530,366
22106 Repairs - Maintenance	0	0	0	51,144	51,144	51,655
22107 Training - Seminars - Conferences	0	0	0	269,404	269,404	272,098
22108 Consulting Services	0	0	0	51,423	51,423	51,937
22111 Other Charges - Fees	0	0	0	26,312	26,312	26,575
22113	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	217,000	217,000	219,170
282 Miscellaneous other expense	0	0	0	217,000	217,000	219,170
28210 General Expenses	0	0	0	217,000	217,000	219,170
31 Non Financial Assets	0	0	0	72,000	72,000	72,720
311 Fixed assets	0	0	0	72,000	72,000	72,720
31121 Transport equipment	0	0	0	34,000	34,000	34,340
31122 Other machinery and equipment	0	0	0	38,000	38,000	38,380
SP1.2: Finance and Revenue Mobilization	0	0	0	258,181	260,763	260,763
21 Compensation of employees [GFS]	0	0	0	258,181	260,763	260,763
211 Wages and salaries [GFS]	0	0	0	258,181	260,763	260,763
21110 Established Position	0	0	0	233,181	235,513	235,513
21112 Wages and salaries in cash [GFS]	0	0	0	25,000	25,250	25,250
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	529,210	531,244	534,502
21 Compensation of employees [GFS]	0	0	0	203,386	205,420	205,420
211 Wages and salaries [GFS]	0	0	0	203,386	205,420	205,420
21110 Established Position	0	0	0	203,386	205,420	205,420
22 Use of goods and services	0	0	0	322,573	322,573	325,799
221 Use of goods and services	0	0	0	322,573	322,573	325,799
22105 Travel - Transport	0	0	0	111,973	111,973	113,093
22107 Training - Seminars - Conferences	0	0	0	150,600	150,600	152,106
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	3,250	3,250	3,283
311 Fixed assets	0	0	0	3,250	3,250	3,283
31122 Other machinery and equipment	0	0	0	3,250	3,250	3,283
SP1.4: Legislative Oversight	0	0	0	339,995	340,704	343,395

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	70,937	71,647	71,647
212 Social contributions [GFS]	0	0	0	70,937	71,647	71,647
21210 Actual social contributions [GFS]	0	0	0	70,937	71,647	71,647
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
22109 Special Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	189,058	189,058	190,948
282 Miscellaneous other expense	0	0	0	189,058	189,058	190,948
28210 General Expenses	0	0	0	189,058	189,058	190,948
SP1.5: Human Resource Management	0	0	0	256,318	257,977	258,882
21 Compensation of employees [GFS]	0	0	0	165,818	167,477	167,477
211 Wages and salaries [GFS]	0	0	0	165,818	167,477	167,477
21110 Established Position	0	0	0	140,018	141,419	141,419
21111 Wages and salaries in cash [GFS]	0	0	0	21,000	21,210	21,210
21112 Wages and salaries in cash [GFS]	0	0	0	4,800	4,848	4,848
22 Use of goods and services	0	0	0	90,500	90,500	91,405
221 Use of goods and services	0	0	0	90,500	90,500	91,405
22101 Materials - Office Supplies	0	0	0	14,500	14,500	14,645
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	69,000	69,000	69,690
Social Services Delivery	0	0	0	6,884,373	6,897,077	6,953,217
SP2.1 Education, youth & Sports Services	0	0	0	2,946,690	2,946,690	2,976,157
22 Use of goods and services	0	0	0	60,970	60,970	61,580
221 Use of goods and services	0	0	0	60,970	60,970	61,580
22105 Travel - Transport	0	0	0	24,970	24,970	25,220
22109 Special Services	0	0	0	36,000	36,000	36,360
28 Other expense	0	0	0	196,623	196,623	198,589
282 Miscellaneous other expense	0	0	0	196,623	196,623	198,589
28210 General Expenses	0	0	0	196,623	196,623	198,589
31 Non Financial Assets	0	0	0	2,689,097	2,689,097	2,715,988
311 Fixed assets	0	0	0	2,689,097	2,689,097	2,715,988
31112 Nonresidential buildings	0	0	0	2,689,097	2,689,097	2,715,988
SP2.2 Public Health Services and Management	0	0	0	2,341,149	2,341,149	2,364,561
22 Use of goods and services	0	0	0	234,729	234,729	237,076
221 Use of goods and services	0	0	0	234,729	234,729	237,076
22101 Materials - Office Supplies	0	0	0	47,800	47,800	48,278
22103 General Cleaning	0	0	0	17,000	17,000	17,170
22105 Travel - Transport	0	0	0	85,759	85,759	86,617
22107 Training - Seminars - Conferences	0	0	0	84,170	84,170	85,012
28 Other expense	0	0	0	117,325	117,325	118,498
282 Miscellaneous other expense	0	0	0	117,325	117,325	118,498
28210 General Expenses	0	0	0	117,325	117,325	118,498

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,989,095	1,989,095	2,008,986
311 Fixed assets	0	0	0	1,989,095	1,989,095	2,008,986
31111 Dwellings	0	0	0	400,000	400,000	404,000
31112 Nonresidential buildings	0	0	0	1,558,095	1,558,095	1,573,676
31113 Other structures	0	0	0	10,000	10,000	10,100
31122 Other machinery and equipment	0	0	0	3,000	3,000	3,030
31131 Infrastructure Assets	0	0	0	18,000	18,000	18,180
SP2.3 Social Welfare and Community Development	0	0	0	733,971	738,049	741,311
21 Compensation of employees [GFS]	0	0	0	407,787	411,865	411,865
211 Wages and salaries [GFS]	0	0	0	407,787	411,865	411,865
21110 Established Position	0	0	0	407,787	411,865	411,865
22 Use of goods and services	0	0	0	176,594	176,594	178,360
221 Use of goods and services	0	0	0	176,594	176,594	178,360
22101 Materials - Office Supplies	0	0	0	6,800	6,800	6,868
22105 Travel - Transport	0	0	0	66,684	66,684	67,350
22107 Training - Seminars - Conferences	0	0	0	103,110	103,110	104,141
28 Other expense	0	0	0	115,590	115,590	116,746
282 Miscellaneous other expense	0	0	0	115,590	115,590	116,746
28210 General Expenses	0	0	0	115,590	115,590	116,746
31 Non Financial Assets	0	0	0	34,000	34,000	34,340
311 Fixed assets	0	0	0	34,000	34,000	34,340
31112 Nonresidential buildings	0	0	0	34,000	34,000	34,340
SP2.5 Environmental Health and Sanitation Services	0	0	0	862,563	871,188	871,188
21 Compensation of employees [GFS]	0	0	0	862,563	871,188	871,188
211 Wages and salaries [GFS]	0	0	0	862,563	871,188	871,188
21110 Established Position	0	0	0	862,563	871,188	871,188
Infrastructure Delivery and Management	0	0	0	3,885,121	3,885,964	3,923,972
SP3.1 Physical and Spatial Planning Development	0	0	0	288,956	289,215	291,845
21 Compensation of employees [GFS]	0	0	0	25,956	26,215	26,215
211 Wages and salaries [GFS]	0	0	0	25,956	26,215	26,215
21110 Established Position	0	0	0	25,956	26,215	26,215
22 Use of goods and services	0	0	0	71,000	71,000	71,710
221 Use of goods and services	0	0	0	71,000	71,000	71,710
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	34,000	34,000	34,340
28 Other expense	0	0	0	72,000	72,000	72,720
282 Miscellaneous other expense	0	0	0	72,000	72,000	72,720
28210 General Expenses	0	0	0	72,000	72,000	72,720
31 Non Financial Assets	0	0	0	120,000	120,000	121,200
311 Fixed assets	0	0	0	120,000	120,000	121,200
31131 Infrastructure Assets	0	0	0	120,000	120,000	121,200
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	3,596,166	3,596,748	3,632,127

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	58,271	58,853	58,853
211 Wages and salaries [GFS]	0	0	0	58,271	58,853	58,853
21110 Established Position	0	0	0	58,271	58,853	58,853
22 Use of goods and services	0	0	0	1,191,107	1,191,107	1,203,018
221 Use of goods and services	0	0	0	1,191,107	1,191,107	1,203,018
22101 Materials - Office Supplies	0	0	0	3,500	3,500	3,535
22105 Travel - Transport	0	0	0	17,500	17,500	17,675
22106 Repairs - Maintenance	0	0	0	1,112,107	1,112,107	1,123,228
22112 Emergency Services	0	0	0	58,000	58,000	58,580
31 Non Financial Assets	0	0	0	2,346,788	2,346,788	2,370,256
311 Fixed assets	0	0	0	2,346,788	2,346,788	2,370,256
31111 Dwellings	0	0	0	51,549	51,549	52,065
31112 Nonresidential buildings	0	0	0	60,000	60,000	60,600
31113 Other structures	0	0	0	858,911	858,911	867,500
31122 Other machinery and equipment	0	0	0	300,000	300,000	303,000
31131 Infrastructure Assets	0	0	0	1,076,328	1,076,328	1,087,092
Economic Development	0	0	0	1,563,942	1,568,714	1,579,581
SP4.1 Trade, Tourism and Industrial Development	0	0	0	13,000	13,000	13,130
22 Use of goods and services	0	0	0	13,000	13,000	13,130
221 Use of goods and services	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
SP4.2 Agricultural Services and Management	0	0	0	1,550,942	1,555,714	1,566,451
21 Compensation of employees [GFS]	0	0	0	477,270	482,043	482,043
211 Wages and salaries [GFS]	0	0	0	477,270	482,043	482,043
21110 Established Position	0	0	0	477,270	482,043	482,043
22 Use of goods and services	0	0	0	700,268	700,268	707,270
221 Use of goods and services	0	0	0	700,268	700,268	707,270
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22104 Rentals	0	0	0	17,000	17,000	17,170
22105 Travel - Transport	0	0	0	63,711	63,711	64,348
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	341,951	341,951	345,371
22108 Consulting Services	0	0	0	218,606	218,606	220,792
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	85,321	85,321	86,175
282 Miscellaneous other expense	0	0	0	85,321	85,321	86,175
28210 General Expenses	0	0	0	85,321	85,321	86,175
31 Non Financial Assets	0	0	0	288,083	288,083	290,963
311 Fixed assets	0	0	0	288,083	288,083	290,963
31112 Nonresidential buildings	0	0	0	129,545	129,545	130,841
31131 Infrastructure Assets	0	0	0	158,538	158,538	160,123
Environmental and Sanitation Management	0	0	0	65,000	65,000	65,650
SP5.2 Natural Resource Conservation and Management	0	0	0	65,000	65,000	65,650

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22106 Repairs - Maintenance	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	16,309,518	16,343,416	16,472,613

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Nanton District Assembly- Nanton	3,268,028	2,540,568	4,211,596	10,020,192	121,737	125,509	10,000	257,247	0	0	0	2,555,772	3,286,717	5,842,489	16,309,518
Management and Administration	1,436,182	1,294,661	75,250	2,806,093	121,737	104,903	0	226,640	0	0	0	878,349	0	878,349	3,911,082
Central Administration	1,036,585	1,240,161	72,000	2,348,746	0	104,903	0	104,903	0	0	0	836,349	0	836,349	3,289,998
Administration (Assembly Office)	1,036,585	1,240,161	72,000	2,348,746	0	104,903	0	104,903	0	0	0	836,349	0	836,349	3,289,998
Finance	233,181	0	0	233,181	25,000	0	0	25,000	0	0	0	0	0	0	258,181
	233,181	0	0	233,181	25,000	0	0	25,000	0	0	0	0	0	0	258,181
Human Resource	140,018	48,500	0	188,518	96,737	0	0	96,737	0	0	0	42,000	0	42,000	327,256
Human Resource	140,018	48,500	0	188,518	96,737	0	0	96,737	0	0	0	42,000	0	42,000	327,256
Statistics	26,397	6,000	3,250	35,647	0	0	0	0	0	0	0	0	0	0	35,647
Statistics	26,397	6,000	3,250	35,647	0	0	0	0	0	0	0	0	0	0	35,647
Social Services Delivery	1,270,350	463,907	3,366,643	5,100,900	0	1,500	10,000	11,500	0	0	0	280,834	1,301,549	1,582,383	6,884,373
Education, Youth and Sports	0	242,623	2,437,548	2,680,171	0	0	0	0	0	0	0	14,970	251,549	266,519	2,946,690
Office of Departmental Head	0	242,623	2,437,548	2,680,171	0	0	0	0	0	0	0	14,970	251,549	266,519	2,946,690
Health	862,563	170,284	929,095	1,961,942	0	0	10,000	10,000	0	0	0	181,770	1,050,000	1,231,770	3,203,712
Office of District Medical Officer of Health	0	88,959	908,095	997,054	0	0	0	0	0	0	0	146,170	1,050,000	1,196,170	2,193,224
Environmental Health Unit	862,563	81,325	21,000	964,888	0	0	10,000	10,000	0	0	0	35,600	0	35,600	1,010,488
Social Welfare & Community Development	407,787	51,000	0	458,787	0	1,500	0	1,500	0	0	0	84,094	0	84,094	733,971
Office of Departmental Head	0	51,000	0	51,000	0	1,500	0	1,500	0	0	0	50,394	0	50,394	258,484
Social Welfare	194,364	0	0	194,364	0	0	0	0	0	0	0	33,700	0	33,700	262,064
Community Development	213,423	0	0	213,423	0	0	0	0	0	0	0	0	0	0	213,423
Infrastructure Delivery and Management	84,226	621,000	769,703	1,474,929	0	13,107	0	13,107	0	0	0	700,000	1,697,085	2,397,085	3,885,121
Physical Planning	25,956	140,000	120,000	285,956	0	3,000	0	3,000	0	0	0	0	0	0	288,956
Office of Departmental Head	25,956	140,000	120,000	285,956	0	3,000	0	3,000	0	0	0	0	0	0	288,956
Works	58,271	481,000	649,703	1,188,974	0	10,107	0	10,107	0	0	0	700,000	1,697,085	2,397,085	3,596,166
Office of Departmental Head	58,271	481,000	649,703	1,188,974	0	10,107	0	10,107	0	0	0	700,000	1,697,085	2,397,085	3,596,166
Economic Development	477,270	96,000	0	573,270	0	6,000	0	6,000	0	0	0	696,589	288,083	984,672	1,563,942
Agriculture	477,270	86,000	0	563,270	0	3,000	0	3,000	0	0	0	696,589	288,083	984,672	1,550,942

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex	Tot. External	
	477,270	86,000	0	563,270	0	3,000	0	3,000	0	0	0			696,589	288,083	984,672	1,550,942
Trade, Industry and Tourism	0	10,000	0	10,000	0	3,000	0	3,000	0	0	0			0	0	0	13,000
Office of Departmental Head	0	10,000	0	10,000	0	3,000	0	3,000	0	0	0			0	0	0	13,000
Environmental and Sanitation Management	0	65,000	0	65,000	0	0	0	0	0	0	0			0	0	0	65,000
Disaster Prevention	0	65,000	0	65,000	0	0	0	0	0	0	0			0	0	0	65,000
	0	65,000	0	65,000	0	0	0	0	0	0	0			0	0	0	65,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,061,765
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3560101001	Nanton District Assembly- Nanton_Central Administration Administration (Assembly Office)_ Northern					
Location Code	0827001	Nantom District Assembly- Nanton					
Compensation of employees [GFS]							1,036,585
Objective	000000	Compensation of Employees					1,036,585
Program	91001	Management and Administration					1,036,585
Sub-Program	91001001	SP1.1: General Administration					859,596
Operation	000000		0.0	0.0	0.0	859,596	
Wages and salaries [GFS]							859,596
	2111001	Established Post					859,596
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					176,989
Operation	000000		0.0	0.0	0.0	176,989	
Wages and salaries [GFS]							176,989
	2111001	Established Post					176,989
Use of goods and services							25,180
Objective	150401	12.7 Prom public procuremnt practices that are sustainable					25,180
Program	91001	Management and Administration					25,180
Sub-Program	91001001	SP1.1: General Administration					25,180
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0 1.0 1.0	25,180
Use of goods and services							25,180
	2210102	Office Facilities, Supplies and Accessories					25,180

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				104,903
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 97,903

Objective 150401 12.7 Prom public procuremnt practices that are sustainable 12,545

Program 91001 Management and Administration 12,545

Sub-Program 91001001 SP1.1: General Administration 12,545

Operation 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0 7,545

Use of goods and services 7,545

2210101 Printed Material and Stationery 7,545

Operation 910801 910801 - Procurement management 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210706 Library and Subscription 5,000

Objective 400101 Deepen democratic governance 10,000

Program 91001 Management and Administration 10,000

Sub-Program 91001004 SP1.4: Legislative Oversight 10,000

Operation 910804 910804 - Legislative enactment and oversight 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210905 Assembly Members Sittings All 10,000

Objective 410201 Improve decentralised planning 65,044

Program 91001 Management and Administration 65,044

Sub-Program 91001001 SP1.1: General Administration 64,244

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 64,244

Use of goods and services 64,244

2210122 Value Books 2,000

2210202 Water 4,000

2210502 Maintenance and Repairs - Official Vehicles 12,200

2210505 Running Cost - Official Vehicles 10,000

2210510 Other Night allowances 11,300

2210623 Maintenance of Office Equipment 9,144

2210709 Seminars/Conferences/Workshops - Domestic 15,000

2211101 Bank Charges 600

Sub-Program 91001003 SP1.3: Planning, Budgeting, Coordination and Statistics 800

Operation 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 800

Use of goods and services 800

2210511 Local travel cost 800

Objective 510304 1.1.a Mobilize resources to end poverty in all dimensions 10,314

Program 91001 Management and Administration 10,314

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							10,314
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0				10,314
Use of goods and services									10,314
2210511 Local travel cost									10,314
Other expense									7,000
Objective	410201	Improve decentralised planning							7,000
Program	91001	Management and Administration							7,000
Sub-Program	91001001	SP1.1: General Administration							7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				7,000
Miscellaneous other expense									7,000
2821009 Donations									7,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602		Total By Fund Source						180,000
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									180,000
Objective	410201	Improve decentralised planning							180,000
Program	91001	Management and Administration							180,000
Sub-Program	91001001	SP1.1: General Administration							180,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				180,000
Miscellaneous other expense									180,000
2821009 Donations									180,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,106,981
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							815,923
Objective	150401	12.7 Prom public procuremnt practices that are sustainable					232,000
Program	91001	Management and Administration					232,000
Sub-Program	91001001	SP1.1: General Administration					232,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		232,000
Use of goods and services							232,000
2210101 Printed Material and Stationery							20,000
2210102 Office Facilities, Supplies and Accessories							52,000
2210503 Fuel and Lubricants - Official Vehicles							150,000
2211304 Insurance of Vehicles							10,000
Objective	400101	Deepen democratic governance					70,000
Program	91001	Management and Administration					70,000
Sub-Program	91001004	SP1.4: Legislative Oversight					70,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210709 Seminars/Conferences/Workshops - Domestic							70,000
Objective	410201	Improve decentralised planning					418,923
Program	91001	Management and Administration					418,923
Sub-Program	91001001	SP1.1: General Administration					244,923
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		222,923
Use of goods and services							222,923
2210201 Electricity charges							30,000
2210202 Water							5,000
2210203 Telecommunications							11,000
2210204 Postal Charges							3,000
2210502 Maintenance and Repairs - Official Vehicles							31,800
2210505 Running Cost - Official Vehicles							15,000
2210509 Other Travel and Transportation							57,500
2210511 Local travel cost							11,623
2210513 Local Hotel Accommodation							20,000
2210623 Maintenance of Office Equipment							20,000
2210708 Refreshments							6,000
2210709 Seminars/Conferences/Workshops - Domestic							12,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		22,000
Use of goods and services							22,000
2210614 Traditional Authority Property							22,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					174,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Use of goods and services						30,000
2210509 Other Travel and Transportation						30,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	99,000
Use of goods and services						99,000
2210510 Other Night allowances						40,000
2210709 Seminars/Conferences/Workshops - Domestic						59,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	45,000
Use of goods and services						45,000
2210709 Seminars/Conferences/Workshops - Domestic						45,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions				95,000
Program	91001	Management and Administration				95,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				95,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210710 Staff Development						10,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	85,000
Use of goods and services						85,000
2210511 Local travel cost						25,000
2210801 Local Consultants Fees (Companies)						30,000
2210908 Property Valuation Expenses						30,000
Other expense						219,058
Objective	410201	Improve decentralised planning				219,058
Program	91001	Management and Administration				219,058
Sub-Program	91001001	SP1.1: General Administration				30,000
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
Sub-Program	91001004	SP1.4: Legislative Oversights				189,058
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						72,000
Objective	150401	12.7 Prom public procuremnt practices that are sustainable				72,000
Program	91001	Management and Administration				72,000
Sub-Program	91001001	SP1.1: General Administration				72,000
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	72,000
Fixed assets						72,000
3112105 Motor Bike, bicycles etc						34,000
3112208 Computers and Accessories						21,000
3112213 Communication equipment						17,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13131					Total By Fund Source	318,260	
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							318,260	
Objective	150401	12.7 Prom public procuremnt practices that are sustainable					285,660	
Program	91001	Management and Administration					285,660	
Sub-Program	91001001	SP1.1: General Administration					285,660	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	285,660
Use of goods and services							285,660	
2210102 Office Facilities, Supplies and Accessories							285,660	
Objective	410201	Improve decentralised planning					32,600	
Program	91001	Management and Administration					32,600	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					32,600	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	32,600
Use of goods and services							32,600	
2210709 Seminars/Conferences/Workshops - Domestic							32,600	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				514,230
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3560101001	Nanton District Assembly- Nanton_Central Administration Administration (Assembly Office)_ Northern					
Location Code	0827001	Nantom District Assembly- Nanton					
Use of goods and services							514,230
Objective	150401	12.7 Prom public procuremnt practices that are sustainable					51,423
Program	91001	Management and Administration					51,423
Sub-Program	91001001	SP1.1: General Administration					51,423
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		51,423
Use of goods and services							51,423
2210801 Local Consultants Fees (Companies)							51,423
Objective	410201	Improve decentralised planning					462,807
Program	91001	Management and Administration					462,807
Sub-Program	91001001	SP1.1: General Administration					462,807
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		462,807
Use of goods and services							462,807
2210511 Local travel cost							205,692
2210709 Seminars/Conferences/Workshops - Domestic							102,846
2210710 Staff Development							77,135
2210711 Public Education and Sensitization							51,423
2211101 Bank Charges							25,712
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				3,859
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3560101001	Nanton District Assembly- Nanton_Central Administration Administration (Assembly Office)_ Northern					
Location Code	0827001	Nantom District Assembly- Nanton					
Use of goods and services							3,859
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							3,289,998

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				233,181
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3560200001	Nanton District Assembly- Nanton_Finance Northern					
Location Code	0827001	Nantom District Assembly- Nanton					
Compensation of employees [GFS]							233,181
Objective	000000	Compensation of Employees					233,181
Program	91001	Management and Administration					233,181
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					233,181
Operation	000000		0.0	0.0	0.0		233,181
Wages and salaries [GFS]							233,181
2111001 Established Post							233,181
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				25,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3560200001	Nanton District Assembly- Nanton_Finance Northern					
Location Code	0827001	Nantom District Assembly- Nanton					
Compensation of employees [GFS]							25,000
Objective	000000	Compensation of Employees					25,000
Program	91001	Management and Administration					25,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					25,000
Operation	000000		0.0	0.0	0.0		25,000
Wages and salaries [GFS]							25,000
2111257 Compensatory Allowance							25,000
Total Cost Centre							258,181

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						Total By Fund Source	1,600,000
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	Nantom District Assembly- Nanton						
Other expense							100,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						100,000
Program	91006	Social Services Delivery						100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						100,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	100,000
Miscellaneous other expense							100,000	
2821019 Scholarship and Bursaries							100,000	
Non Financial Assets							1,500,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						1,500,000
Program	91006	Social Services Delivery						1,500,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						1,500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,500,000
Fixed assets							1,500,000	
3111205 School Buildings							1,500,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							
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	Nantom District Assembly- Nanton						
Total By Fund Source								1,080,171

Use of goods and services								46,000
----------------------------------	--	--	--	--	--	--	--	---------------

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						46,000
-----------	--------	---	--	--	--	--	--	---------------

Program	91006	Social Services Delivery						46,000
---------	-------	--------------------------	--	--	--	--	--	---------------

Sub-Program	91006001	SP2.1 Education, youth & Sports Services						46,000
-------------	----------	--	--	--	--	--	--	---------------

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	910109	910109 - Supervision and coordination	1.0	1.0	1.0			10,000
-----------	--------	---------------------------------------	-----	-----	-----	--	--	---------------

Use of goods and services								10,000
---------------------------	--	--	--	--	--	--	--	---------------

2210511 Local travel cost								10,000
---------------------------	--	--	--	--	--	--	--	---------------

Other expense								96,623
----------------------	--	--	--	--	--	--	--	---------------

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						96,623
-----------	--------	---	--	--	--	--	--	---------------

Program	91006	Social Services Delivery						96,623
---------	-------	--------------------------	--	--	--	--	--	---------------

Sub-Program	91006001	SP2.1 Education, youth & Sports Services						96,623
-------------	----------	--	--	--	--	--	--	---------------

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			7,000
-----------	--------	---	-----	-----	-----	--	--	--------------

Miscellaneous other expense								7,000
-----------------------------	--	--	--	--	--	--	--	--------------

2821008 Awards and Rewards								7,000
----------------------------	--	--	--	--	--	--	--	--------------

Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0			89,623
-----------	--------	---	-----	-----	-----	--	--	---------------

Miscellaneous other expense								89,623
-----------------------------	--	--	--	--	--	--	--	---------------

2821009 Donations								14,000
-------------------	--	--	--	--	--	--	--	---------------

2821019 Scholarship and Bursaries								75,623
-----------------------------------	--	--	--	--	--	--	--	---------------

Non Financial Assets								937,548
-----------------------------	--	--	--	--	--	--	--	----------------

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						937,548
-----------	--------	---	--	--	--	--	--	----------------

Program	91006	Social Services Delivery						937,548
---------	-------	--------------------------	--	--	--	--	--	----------------

Sub-Program	91006001	SP2.1 Education, youth & Sports Services						937,548
-------------	----------	--	--	--	--	--	--	----------------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			937,548
---------	--------	--	-----	-----	-----	--	--	----------------

Fixed assets								937,548
--------------	--	--	--	--	--	--	--	----------------

3111205 School Buildings								90,000
--------------------------	--	--	--	--	--	--	--	---------------

3111255 WIP - Office Buildings								401,914
--------------------------------	--	--	--	--	--	--	--	----------------

3111256 WIP - School Buildings								445,634
--------------------------------	--	--	--	--	--	--	--	----------------

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		Total By Fund Source				14,970
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	Nantom District Assembly- Nanton					
Use of goods and services							14,970
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					14,970
Program	91006	Social Services Delivery					14,970
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					14,970
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		14,970
Use of goods and services							14,970
2210511 Local travel cost							14,970
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				251,549
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	Nantom District Assembly- Nanton					
Non Financial Assets							251,549
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					251,549
Program	91006	Social Services Delivery					251,549
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					251,549
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		251,549
Fixed assets							251,549
3111205 School Buildings							200,000
3111256 WIP - School Buildings							51,549
Total Cost Centre							2,946,690

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	660,000
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	Nantom District Assembly- Nanton						
Other expense							60,000	
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030						60,000
Program	91006	Social Services Delivery						60,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						60,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	60,000
Miscellaneous other expense							60,000	
2821009 Donations							60,000	
Non Financial Assets							600,000	
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030						600,000
Program	91006	Social Services Delivery						600,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	600,000
Fixed assets							600,000	
3111202 Clinics							600,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				337,054
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	Nantom District Assembly- Nanton					

Use of goods and services 24,959

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					24,959
Program	91006	Social Services Delivery					24,959
Sub-Program	91006002	SP2.2 Public Health Services and Management					24,959
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		18,959

Use of goods and services							18,959
2210511	Local travel cost						18,959

Operation	910503	910503 - Public Health services	1.0	1.0	1.0		6,000
-----------	--------	---------------------------------	-----	-----	-----	--	-------

Use of goods and services							6,000
2210709	Seminars/Conferences/Workshops - Domestic						6,000

Other expense 4,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					4,000
Program	91006	Social Services Delivery					4,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					4,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		4,000

Miscellaneous other expense							4,000
2821009	Donations						4,000

Non Financial Assets 308,095

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					308,095
Program	91006	Social Services Delivery					308,095
Sub-Program	91006002	SP2.2 Public Health Services and Management					308,095
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		308,095

Fixed assets							308,095
3111103	Bungalows/Flats						50,000
3111202	Clinics						258,095

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131					Total By Fund Source	146,170
Function Code	70721	General Medical services (IS)					
Organisation	3560401001	Nantom District Assembly- Nantom_Health_Office of District Medical Officer of Health Northern					
Location Code	0827001	Nantom District Assembly- Nantom					
Use of goods and services							146,170
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					146,170
Program	91006	Social Services Delivery					146,170
Sub-Program	91006002	SP2.2 Public Health Services and Management					146,170
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	146,170
Use of goods and services							146,170
2210102 Office Facilities, Supplies and Accessories							47,800
2210509 Other Travel and Transportation							29,000
2210511 Local travel cost							23,200
2210710 Staff Development							5,970
2210711 Public Education and Sensitization							40,200
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	1,050,000
Function Code	70721	General Medical services (IS)					
Organisation	3560401001	Nantom District Assembly- Nantom_Health_Office of District Medical Officer of Health Northern					
Location Code	0827001	Nantom District Assembly- Nantom					
Non Financial Assets							1,050,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					1,050,000
Program	91006	Social Services Delivery					1,050,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					1,050,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	1,050,000
Fixed assets							1,050,000
3111103 Bungalows/Flats							350,000
3111202 Clinics							700,000
Total Cost Centre							2,193,224

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				862,563
Function Code	70740	Public health services					
Organisation	3560402001	Nanton District Assembly- Nanton_Health_Environmental Health Unit_Northern					
Location Code	0827001	Nantom District Assembly- Nanton					
Compensation of employees [GFS]							862,563
Objective	000000	Compensation of Employees					862,563
Program	91006	Social Services Delivery					862,563
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					862,563
Operation	000000		0.0	0.0	0.0		862,563
Wages and salaries [GFS]							862,563
2111001 Established Post							862,563
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70740	Public health services					
Organisation	3560402001	Nanton District Assembly- Nanton_Health_Environmental Health Unit_Northern					
Location Code	0827001	Nantom District Assembly- Nanton					
Non Financial Assets							10,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					10,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		10,000
Fixed assets							10,000
3111303 Toilets							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							Total By Fund Source
Function Code	70740	Public health services						102,325
Organisation	3560402001	Nanton District Assembly- Nanton Health Environmental Health Unit Northern						
Location Code	0827001	Nantom District Assembly- Nanton						

Use of goods and services 28,000

Objective	300102	6.1 Universal access to safe drinking water by 2030						28,000
Program	91006	Social Services Delivery						28,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						28,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0			28,000

Use of goods and services								28,000
2210301	Cleaning Materials							2,000
2210302	Contract Cleaning Service Charges							15,000
2210511	Local travel cost							5,000
2210709	Seminars/Conferences/Workshops - Domestic							3,000
2210711	Public Education and Sensitization							3,000

Other expense 53,325

Objective	300102	6.1 Universal access to safe drinking water by 2030						53,325
Program	91006	Social Services Delivery						53,325
Sub-Program	91006002	SP2.2 Public Health Services and Management						53,325
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0			53,325

Miscellaneous other expense								53,325
2821017	Refuse Lifting Expenses							53,325

Non Financial Assets 21,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030						21,000
Program	91006	Social Services Delivery						21,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						21,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0			21,000

Fixed assets								21,000
3112208	Computers and Accessories							3,000
3113110	Water Systems							18,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13131						<i>Total By Fund Source</i>	35,600
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							35,600	
Objective	300102	6.1 Universal access to safe drinking water by 2030						35,600
Program	91006	Social Services Delivery						35,600
Sub-Program	91006002	SP2.2 Public Health Services and Management						35,600
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	35,600
Use of goods and services							35,600	
2210511 Local travel cost							9,600	
2210711 Public Education and Sensitization							26,000	
<i>Total Cost Centre</i>							1,010,488	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70421	Agriculture cs	489,270
Organisation	3560600001	Nanton District Assembly- Nanton Agriculture Northern	
Location Code	0827001	Nanton District Assembly- Nanton	

			Compensation of employees [GFS]	477,270
Objective	000000	Compensation of Employees		477,270
Program	91008	Economic Development		477,270
Sub-Program	91008002	SP4.2 Agricultural Services and Management		477,270
Operation	000000		0.0 0.0 0.0	477,270
Wages and salaries [GFS]				477,270
2111001 Established Post				477,270

			Use of goods and services	12,000
Objective	160201	Improve production efficiency and yield		12,000
Program	91008	Economic Development		12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210101 Printed Material and Stationery				1,000
2210502 Maintenance and Repairs - Official Vehicles				2,000
2210623 Maintenance of Office Equipment				1,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210509 Other Travel and Transportation				3,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70421	Agriculture cs	3,000
Organisation	3560600001	Nanton District Assembly- Nanton Agriculture Northern	
Location Code	0827001	Nanton District Assembly- Nanton	

			Use of goods and services	3,000
Objective	160201	Improve production efficiency and yield		3,000
Program	91008	Economic Development		3,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210710 Staff Development				3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			74,000
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						74,000
Objective	160201	Improve production efficiency and yield				74,000
Program	91008	Economic Development				74,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				74,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	17,000
Use of goods and services						17,000
2210401 Office Accommodations						17,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210902 Official Celebrations						50,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210509 Other Travel and Transportation						7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13131						Total By Fund Source	226,106
Function Code	70421	Agriculture cs						
Organisation	3560600001	Nanton District Assembly- Nanton Agriculture Northern						
Location Code	0827001	Nantom District Assembly- Nanton						
Use of goods and services							140,785	
Objective	160201	Improve production efficiency and yield						140,785
Program	91008	Economic Development						140,785
Sub-Program	91008002	SP4.2 Agricultural Services and Management						140,785
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	80,875
Use of goods and services							80,875	
2210711 Public Education and Sensitization							80,875	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	59,910
Use of goods and services							59,910	
2210511 Local travel cost							8,612	
2210711 Public Education and Sensitization							38,384	
2210803 Other Consultancy Expenses							12,914	
Other expense							85,321	
Objective	160201	Improve production efficiency and yield						85,321
Program	91008	Economic Development						85,321
Sub-Program	91008002	SP4.2 Agricultural Services and Management						85,321
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	85,321
Miscellaneous other expense							85,321	
2821009 Donations							85,321	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<i>Total By Fund Source</i>				59,099
Function Code	70421	Agriculture cs					
Organisation	3560600001	Nanton District Assembly- Nanton Agriculture Northern					
Location Code	0827001	Nantom District Assembly- Nanton					
Use of goods and services							59,099
Objective	160201	Improve production efficiency and yield					59,099
Program	91008	Economic Development					59,099
Sub-Program	91008002	SP4.2 Agricultural Services and Management					59,099
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		9,000
Use of goods and services							9,000
2210101 Printed Material and Stationery							3,000
2210502 Maintenance and Repairs - Official Vehicles							3,000
2210710 Staff Development							3,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		45,199
Use of goods and services							45,199
2210511 Local travel cost							35,199
2210623 Maintenance of Office Equipment							4,000
2210711 Public Education and Sensitization							6,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		4,900
Use of goods and services							4,900
2210511 Local travel cost							4,900

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				411,384
Function Code	70421	Agriculture cs					
Organisation	3560600001	Nanton District Assembly- Nanton Agriculture Northern					
Location Code	0827001	Nantom District Assembly- Nanton					
Use of goods and services							411,384
Objective	160201	Improve production efficiency and yield					411,384
Program	91008	Economic Development					411,384
Sub-Program	91008002	SP4.2 Agricultural Services and Management					411,384
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		411,384
Use of goods and services							411,384
2210711 Public Education and Sensitization							205,692
2210803 Other Consultancy Expenses							205,692

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	288,083
Function Code	70421	Agriculture cs					
Organisation	3560600001	Nanton District Assembly- Nanton_Agriculture_Northern					
Location Code	0827001	Nantom District Assembly- Nanton					
Non Financial Assets						288,083	
Objective	160201	Improve production efficiency and yield					288,083
Program	91008	Economic Development					288,083
Sub-Program	91008002	SP4.2 Agricultural Services and Management					288,083
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	288,083	
Fixed assets						288,083	
	3111255	WIP - Office Buildings					129,545
	3113108	Furniture and Fittings					158,538
Total Cost Centre						1,550,942	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	35,956
Organisation	3560701001	Nanton District Assembly- Nanton Physical Planning Office of Departmental Head Northern	
Location Code	0827001	Nantom District Assembly- Nanton	

			Compensation of employees [GFS]	25,956
Objective	000000	Compensation of Employees		25,956
Program	91007	Infrastructure Delivery and Management		25,956
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		25,956
Operation	000000		0.0 0.0 0.0	25,956
Wages and salaries [GFS]				25,956
2111001 Established Post				25,956

			Other expense	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	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821018 Civic Numbering/Street Naming				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	3,000
Organisation	3560701001	Nanton District Assembly- Nanton Physical Planning Office of Departmental Head Northern	
Location Code	0827001	Nantom District Assembly- Nanton	

			Use of goods and services	3,000
Objective	280101	Develop efficient land administration and management system		3,000
Program	91007	Infrastructure Delivery and Management		3,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		3,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210511 Local travel cost				3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	250,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3560701001	Nanton District Assembly- Nanton Physical Planning Office of Departmental Head Northern					
Location Code	0827001	Nantom District Assembly- Nanton					
Use of goods and services							68,000
Objective	280101	Develop efficient land administration and management system					68,000
Program	91007	Infrastructure Delivery and Management					68,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					68,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	68,000
Use of goods and services							68,000
2210102 Office Facilities, Supplies and Accessories							30,000
2210511 Local travel cost							4,000
2210708 Refreshments							20,000
2210709 Seminars/Conferences/Workshops - Domestic							14,000
Other expense							62,000
Objective	280101	Develop efficient land administration and management system					62,000
Program	91007	Infrastructure Delivery and Management					62,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					62,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	62,000
Miscellaneous other expense							62,000
2821018 Civic Numbering/Street Naming							62,000
Non Financial Assets							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
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	120,000
Fixed assets							120,000
3113111 Heritage Assets							120,000
Total Cost Centre							288,956

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70620	Community Development	10,000	
Organisation	3560801001	Nanton District Assembly- Nanton Social Welfare & Community Development Office of Departmental Head Northern		
Location Code	0827001	Nantom District Assembly- Nanton		

Use of goods and services			10,000	
----------------------------------	--	--	---------------	--

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	10,000	
-----------	--------	---	---------------	--

Program	91006	Social Services Delivery	10,000	
---------	-------	--------------------------	---------------	--

Sub-Program	91006003	SP2.3 Social Welfare and Community Development	10,000	
-------------	----------	--	---------------	--

Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	7,000
-----------	--------	---	-----	-----	-----	--------------

Use of goods and services						7,000
---------------------------	--	--	--	--	--	--------------

2210511 Local travel cost						5,000
---------------------------	--	--	--	--	--	--------------

2210711 Public Education and Sensitization						2,000
--	--	--	--	--	--	--------------

Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	3,000
-----------	--------	---------------------------------	-----	-----	-----	--------------

Use of goods and services						3,000
---------------------------	--	--	--	--	--	--------------

2210509 Other Travel and Transportation						3,000
---	--	--	--	--	--	--------------

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70620	Community Development	1,500	
Organisation	3560801001	Nanton District Assembly- Nanton Social Welfare & Community Development Office of Departmental Head Northern		
Location Code	0827001	Nantom District Assembly- Nanton		

Use of goods and services			1,500	
----------------------------------	--	--	--------------	--

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	1,500	
-----------	--------	---	--------------	--

Program	91006	Social Services Delivery	1,500	
---------	-------	--------------------------	--------------	--

Sub-Program	91006003	SP2.3 Social Welfare and Community Development	1,500	
-------------	----------	--	--------------	--

Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	1,500
-----------	--------	---	-----	-----	-----	--------------

Use of goods and services						1,500
---------------------------	--	--	--	--	--	--------------

2210511 Local travel cost						1,500
---------------------------	--	--	--	--	--	--------------

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			10,000
Function Code	70620	Community Development				
Organisation	3560801001	Nanton District Assembly- Nanton Social Welfare & Community Development Office of Departmental Head Northern				
Location Code	0827001	Nantom District Assembly- Nanton				
Other expense						10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821009 Donations						10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			31,000
Function Code	70620	Community Development				
Organisation	3560801001	Nanton District Assembly- Nanton Social Welfare & Community Development Office of Departmental Head Northern				
Location Code	0827001	Nantom District Assembly- Nanton				
Use of goods and services						31,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				31,000
Program	91006	Social Services Delivery				31,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				31,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	31,000
Use of goods and services						31,000
2210511 Local travel cost						5,000
2210709 Seminars/Conferences/Workshops - Domestic						18,000
2210711 Public Education and Sensitization						8,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		Total By Fund Source				155,590
Function Code	70620	Community Development					
Organisation	3560801001	Nanton District Assembly- Nanton Social Welfare & Community Development Office of Departmental Head Northern					
Location Code	0827001	Nantom District Assembly- Nanton					
Use of goods and services							50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					50,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210509 Other Travel and Transportation							8,000
2210510 Other Night allowances							12,000
2210711 Public Education and Sensitization							30,000
Other expense							105,590
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					105,590
Program	91006	Social Services Delivery					105,590
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					105,590
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		105,590
Miscellaneous other expense							105,590
2821009 Donations							75,590
2821019 Scholarship and Bursaries							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		Total By Fund Source				50,394
Function Code	70620	Community Development					
Organisation	3560801001	Nanton District Assembly- Nanton Social Welfare & Community Development Office of Departmental Head Northern					
Location Code	0827001	Nantom District Assembly- Nanton					
Use of goods and services							50,394
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					50,394
Program	91006	Social Services Delivery					50,394
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					50,394
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		50,394
Use of goods and services							50,394
2210509 Other Travel and Transportation							8,400
2210511 Local travel cost							19,734
2210711 Public Education and Sensitization							22,260
Total Cost Centre							258,484

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	71040	Family and children	194,364
Organisation	3560802001	Nanton District Assembly- Nanton Social Welfare & Community Development Social Welfare Northern	
Location Code	0827001	Nantom District Assembly- Nanton	

			Compensation of employees [GFS]	194,364
Objective	000000	Compensation of Employees		194,364
Program	91006	Social Services Delivery		194,364
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		194,364
Operation	000000		0.0 0.0 0.0	194,364

Wages and salaries [GFS]		194,364
2111001	Established Post	194,364

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607		Total By Fund Source
Function Code	71040	Family and children	34,000
Organisation	3560802001	Nanton District Assembly- Nanton Social Welfare & Community Development Social Welfare Northern	
Location Code	0827001	Nantom District Assembly- Nanton	

			Non Financial Assets	34,000
Objective	580102	1.1 Eradicate extreme poverty		34,000
Program	91006	Social Services Delivery		34,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		34,000
Project	910601	910601 - Social intervention programmes	1.0 1.0 1.0	34,000

Fixed assets		34,000
3111204	Office Buildings	34,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13024						Total By Fund Source	25,000
Function Code	71040	Family and children						
Organisation	3560802001	Nanton District Assembly- Nanton Social Welfare & Community Development Social Welfare Northern						
Location Code	0827001	Nantom District Assembly- Nanton						
Use of goods and services							25,000	
Objective	580102	1.1 Eradicate extreme poverty						25,000
Program	91006	Social Services Delivery						25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						25,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210102 Office Facilities, Supplies and Accessories							6,800	
2210511 Local travel cost							4,050	
2210708 Refreshments							1,650	
2210711 Public Education and Sensitization							12,500	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13131						Total By Fund Source	8,700
Function Code	71040	Family and children						
Organisation	3560802001	Nanton District Assembly- Nanton Social Welfare & Community Development Social Welfare Northern						
Location Code	0827001	Nantom District Assembly- Nanton						
Use of goods and services							8,700	
Objective	580102	1.1 Eradicate extreme poverty						8,700
Program	91006	Social Services Delivery						8,700
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						8,700
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	8,700
Use of goods and services							8,700	
2210711 Public Education and Sensitization							8,700	
Total Cost Centre							262,064	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	213,423
Function Code	70620	Community Development					
Organisation	3560803001	Nanton District Assembly- Nanton Social Welfare & Community Development Community Development Northern					
Location Code	0827001	Nantom District Assembly- Nanton					
Compensation of employees [GFS]							213,423
Objective	000000	Compensation of Employees					213,423
Program	91006	Social Services Delivery					213,423
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					213,423
Operation	000000		0.0	0.0	0.0		213,423
Wages and salaries [GFS]							213,423
	2111001	Established Post					213,423
Total Cost Centre							213,423

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				70,271
Function Code	70610	Housing development					
Organisation	3561001001	Nanton District Assembly- Nanton Works Office of Departmental Head Northern					
Location Code	0827001	Nanton District Assembly- Nanton					
Compensation of employees [GFS]							58,271
Objective	000000	Compensation of Employees					58,271
Program	91007	Infrastructure Delivery and Management					58,271
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					58,271
Operation	000000		0.0	0.0	0.0	58,271	
Wages and salaries [GFS]							58,271
2111001 Established Post							58,271
Use of goods and services							12,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					12,000
Program	91007	Infrastructure Delivery and Management					12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210102 Office Facilities, Supplies and Accessories							2,500
2210502 Maintenance and Repairs - Official Vehicles							9,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,107
Function Code	70610	Housing development					
Organisation	3561001001	Nanton District Assembly- Nanton Works Office of Departmental Head Northern					
Location Code	0827001	Nanton District Assembly- Nanton					
Use of goods and services							10,107
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					10,107
Program	91007	Infrastructure Delivery and Management					10,107
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,107
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,107	
Use of goods and services							10,107
2210603 Repairs of Office Buildings							2,107
2211203 Emergency Works							8,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	632,868	
Function Code	70610	Housing development						
Organisation	3561001001	Nanton District Assembly- Nanton Works Office of Departmental Head Northern						
Location Code	0827001	Nantom District Assembly- Nanton						
Use of goods and services							300,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					300,000	
Program	91007	Infrastructure Delivery and Management					300,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					300,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	300,000
Use of goods and services							300,000	
2210610 Maintenance of Drains							300,000	
Non Financial Assets							332,868	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					332,868	
Program	91007	Infrastructure Delivery and Management					332,868	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					332,868	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	332,868
Fixed assets							332,868	
3112214 Electrical Equipment							300,000	
3113110 Water Systems							32,868	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70610	Housing development	485,835
Organisation	3561001001	Nanton District Assembly- Nanton Works Office of Departmental Head Northern	
Location Code	0827001	Nanton District Assembly- Nanton	

Use of goods and services			169,000
----------------------------------	--	--	----------------

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	169,000
-----------	--------	---	---------

Program	91007	Infrastructure Delivery and Management	169,000
---------	-------	--	---------

Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	169,000
-------------	----------	--	---------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	9,000
-----------	--------	--	-----	-----	-----	-------

Use of goods and services			9,000
---------------------------	--	--	-------

2210102	Office Facilities, Supplies and Accessories	1,000
---------	---	-------

2210511	Local travel cost	8,000
---------	-------------------	-------

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	160,000
-----------	--------	---	-----	-----	-----	---------

Use of goods and services			160,000
---------------------------	--	--	---------

2210601	Roads, Driveways and Grounds	100,000
---------	------------------------------	---------

2210603	Repairs of Office Buildings	10,000
---------	-----------------------------	--------

2211203	Emergency Works	50,000
---------	-----------------	--------

Non Financial Assets			316,835
-----------------------------	--	--	----------------

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	316,835
-----------	--------	---	---------

Program	91007	Infrastructure Delivery and Management	316,835
---------	-------	--	---------

Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	316,835
-------------	----------	--	---------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	316,835
---------	--------	--	-----	-----	-----	---------

Fixed assets			316,835
--------------	--	--	---------

3111209	Police Post	60,000
---------	-------------	--------

3111304	Markets	241,835
---------	---------	---------

3113110	Water Systems	15,000
---------	---------------	--------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		Total By Fund Source
Function Code	70610	Housing development	1,645,536
Organisation	3561001001	Nanton District Assembly- Nanton Works Office of Departmental Head Northern	
Location Code	0827001	Nanton District Assembly- Nanton	

Non Financial Assets			1,645,536
-----------------------------	--	--	------------------

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	1,645,536
-----------	--------	---	-----------

Program	91007	Infrastructure Delivery and Management	1,645,536
---------	-------	--	-----------

Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	1,645,536
-------------	----------	--	-----------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,645,536
---------	--------	--	-----	-----	-----	-----------

Fixed assets			1,645,536
--------------	--	--	-----------

3111308	Feeder Roads	617,076
---------	--------------	---------

3113110	Water Systems	1,028,460
---------	---------------	-----------

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70610	Housing development					751,549	
Organisation	3561001001	Nanton District Assembly- Nanton Works Office of Departmental Head Northern						
Location Code	0827001	Nantom District Assembly- Nanton						
Use of goods and services							700,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					700,000	
Program	91007	Infrastructure Delivery and Management					700,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					700,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	700,000
Use of goods and services							700,000	
2210601 Roads, Driveways and Grounds							700,000	
Non Financial Assets							51,549	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					51,549	
Program	91007	Infrastructure Delivery and Management					51,549	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					51,549	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	51,549
Fixed assets							51,549	
3111103 Bungalows/Flats							51,549	
Total Cost Centre							3,596,166	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	3,000
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	Nantom District Assembly- Nanton					
Use of goods and services							3,000
Objective	150200	3.2 Improve business financing					3,000
Program	91008	Economic Development					3,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					3,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	3,000
Use of goods and services							3,000
2210711 Public Education and Sensitization							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	10,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3561101001	Nanton District Assembly- Nanton Trade, Industry and Tourism Office of Departmental Head Northern					
Location Code	0827001	Nantom District Assembly- Nanton					
Use of goods and services							10,000
Objective	150200	3.2 Improve business financing					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
Operation	910204	910204 - Development and management of tourist sites		1.0	1.0	1.0	5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
Total Cost Centre							13,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				50,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3561500001	Nanton District Assembly- Nanton_Disaster Prevention Northern					
Location Code	0827001	Nantom District Assembly- Nanton					
Other expense							50,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					50,000
Program	91009	Environmental and Sanitation Management					50,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					50,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821009 Donations							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				15,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3561500001	Nanton District Assembly- Nanton_Disaster Prevention Northern					
Location Code	0827001	Nantom District Assembly- Nanton					
Use of goods and services							15,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					15,000
Program	91009	Environmental and Sanitation Management					15,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		9,000
Use of goods and services							9,000
2210603 Repairs of Office Buildings							9,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210711 Public Education and Sensitization							6,000
Total Cost Centre							65,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	146,018	
Organisation	3561801001	Nanton District Assembly- Nanton_Human Resource_Human Resource_Human Resource Management_Northern		
Location Code	0827001	Nanton District Assembly- Nanton		

			Compensation of employees [GFS]		140,018
Objective	000000	Compensation of Employees			140,018
Program	91001	Management and Administration			140,018
Sub-Program	91001005	SP1.5: Human Resource Management			140,018
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					140,018
2111001 Established Post					140,018

			Use of goods and services		6,000
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills			6,000
Program	91001	Management and Administration			6,000
Sub-Program	91001005	SP1.5: Human Resource Management			6,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
Use of goods and services					6,000
2210623 Maintenance of Office Equipment					2,000
2210709 Seminars/Conferences/Workshops - Domestic					4,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	96,737	
Organisation	3561801001	Nanton District Assembly- Nanton_Human Resource_Human Resource_Human Resource Management_Northern		
Location Code	0827001	Nanton District Assembly- Nanton		

			Compensation of employees [GFS]		96,737
Objective	000000	Compensation of Employees			96,737
Program	91001	Management and Administration			96,737
Sub-Program	91001004	SP1.4: Legislative Oversight			70,937
Operation	000000		0.0	0.0	0.0
Social contributions [GFS]					70,937
2121004 End of Service Benefit (ESB/Ex-Gratia)					70,937
Sub-Program	91001005	SP1.5: Human Resource Management			25,800
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					25,800
2111102 Monthly paid and casual labour					21,000
2111226 Duty Allowance					4,800

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				42,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3561801001	Nanton District Assembly- Nanton_Human Resource_Human Resource_Human Resource Management_Northern					
Location Code	0827001	Nantom District Assembly- Nanton					
Use of goods and services							42,500
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills					42,500
Program	91001	Management and Administration					42,500
Sub-Program	91001005	SP1.5: Human Resource Management					42,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		8,500
Use of goods and services							8,500
2210102 Office Facilities, Supplies and Accessories							4,500
2210708 Refreshments							4,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210509 Other Travel and Transportation							5,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210710 Staff Development							25,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				42,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3561801001	Nanton District Assembly- Nanton_Human Resource_Human Resource_Human Resource Management_Northern					
Location Code	0827001	Nantom District Assembly- Nanton					
Use of goods and services							42,000
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills					42,000
Program	91001	Management and Administration					42,000
Sub-Program	91001005	SP1.5: Human Resource Management					42,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210102 Office Facilities, Supplies and Accessories							10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		32,000
Use of goods and services							32,000
2210710 Staff Development							32,000
Total Cost Centre							327,256

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	32,397
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3561901001	Nanton District Assembly- Nanton_Statistics_Statistics_Statistics_Northern		
Location Code	0827001	Nantom District Assembly- Nanton		
Compensation of employees [GFS]				26,397
Objective	000000	Compensation of Employees		26,397
Program	91001	Management and Administration		26,397
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		26,397
Operation	000000		0.0 0.0 0.0	26,397
Wages and salaries [GFS]				26,397
2111001 Established Post				26,397
Use of goods and services				6,000
Objective	180102	12.b Develop and implemnt tools to monitr SD impacts		6,000
Program	91001	Management and Administration		6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		6,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210511 Local travel cost				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
2210710 Staff Development				2,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	3,250
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3561901001	Nanton District Assembly- Nanton_Statistics_Statistics_Statistics_Northern		
Location Code	0827001	Nantom District Assembly- Nanton		
Non Financial Assets				3,250
Objective	180102	12.b Develop and implemnt tools to monitr SD impacts		3,250
Program	91001	Management and Administration		3,250
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		3,250
Project	911701	911701 - Data and information dissemination	1.0 1.0 1.0	3,250
Fixed assets				3,250
3112208 Computers and Accessories				3,250
Total Cost Centre				35,647
Total Vote				16,309,518

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / 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	3,268,028	2,540,568	4,211,596	10,020,192	121,737	125,509	10,000	257,247	0	0	0	2,555,772	3,286,717	5,842,489	16,309,518
Management and Administration	1,436,182	1,294,661	75,250	2,806,093	121,737	104,903	0	226,640	0	0	0	878,349	0	878,349	3,911,082
SP1.1: General Administration	859,596	712,103	72,000	1,643,699	0	83,789	0	83,789	0	0	0	799,890	0	799,890	2,527,377
SP1.2: Finance and Revenue Mobilization	233,181	0	0	233,181	25,000	0	0	25,000	0	0	0	0	0	0	258,181
SP1.3: Planning, Budgeting, Coordination and Statistics	203,386	275,000	3,250	481,636	0	11,114	0	11,114	0	0	0	36,459	0	36,459	529,210
SP1.4: Legislative Oversight	0	259,058	0	259,058	70,937	10,000	0	80,937	0	0	0	0	0	0	339,995
SP1.5: Human Resource Management	140,018	48,500	0	188,518	25,800	0	0	25,800	0	0	0	42,000	0	42,000	256,318
Social Services Delivery	1,270,350	463,907	3,366,643	5,100,900	0	1,500	10,000	11,500	0	0	0	280,834	1,301,549	1,582,383	6,884,373
SP2.1 Education, youth & Sports Services	0	242,623	2,437,548	2,680,171	0	0	0	0	0	0	0	14,970	251,549	266,519	2,946,690
SP2.2 Public Health Services and Management	0	170,284	929,095	1,099,379	0	0	10,000	10,000	0	0	0	181,770	1,050,000	1,231,770	2,341,149
SP2.3 Social Welfare and Community Development	407,787	51,000	0	458,787	0	1,500	0	1,500	0	0	0	84,094	0	84,094	733,971
SP2.5 Environmental Health and Sanitation Services	862,563	0	0	862,563	0	0	0	0	0	0	0	0	0	0	862,563
Infrastructure Delivery and Management	84,226	621,000	769,703	1,474,929	0	13,107	0	13,107	0	0	0	700,000	1,697,085	2,397,085	3,885,121
SP3.1 Physical and Spatial Planning Development	25,956	140,000	120,000	285,956	0	3,000	0	3,000	0	0	0	0	0	0	288,956
SP3.2 Public Works, Rural Housing and Water Management	58,271	481,000	649,703	1,188,974	0	10,107	0	10,107	0	0	0	700,000	1,697,085	2,397,085	3,596,166
Economic Development	477,270	96,000	0	573,270	0	6,000	0	6,000	0	0	0	696,589	288,083	984,672	1,563,942
SP4.1 Trade, Tourism and Industrial Development	0	10,000	0	10,000	0	3,000	0	3,000	0	0	0	0	0	0	13,000
SP4.2 Agricultural Services and Management	477,270	86,000	0	563,270	0	3,000	0	3,000	0	0	0	696,589	288,083	984,672	1,550,942
Environmental and Sanitation Management	0	65,000	0	65,000	0	0	0	0	0	0	0	0	0	0	65,000
SP5.2 Natural Resource Conservation and Management	0	65,000	0	65,000	0	0	0	0	0	0	0	0	0	0	65,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
Nanton District Assembly- Nanton	10,113,790	10,113,790	10,214,928
1_No Poverty	496,498	496,498	501,463
12_ Responsible Consumption and Production	688,058	688,058	694,938
3_Good Health and Well-Being	2,206,224	2,206,224	2,228,286
4_ Quality Education	3,037,190	3,037,190	3,067,562
6_Clean Water and Sanitation	147,925	147,925	149,404
9_Industry, Innovation, and Infrastructure	3,537,895	3,537,895	3,573,274
<i>Grand Total</i>	0	0	0
	10,113,790	10,113,790	10,214,928

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<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	12,919,752	12,919,752	13,048,950
9101 - Generic Operations	0	0	0	9,620,206	9,620,206	9,716,408
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,129,349	1,129,349	1,140,643
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	72,000	72,000	72,720
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	701,385	701,385	708,398
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	193,000	193,000	194,930
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	30,800	30,800	31,108
910109 - Supervision and coordination	0	0	0	45,284	45,284	45,737
910111 - DATA COLLECTION	0	0	0	85,000	85,000	85,850
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	7,282,063	7,282,063	7,354,884
910116 - Covid-19 Sanitation related expenditures	0	0	0	81,325	81,325	82,138
9102 - TRADE AND INDUSTRY	0	0	0	13,000	13,000	13,130
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	8,000	8,000	8,080
910204 - Development and management of tourist sites	0	0	0	5,000	5,000	5,050
9103 - AGRICULTURE	0	0	0	621,714	621,714	627,931
910301 - Extension Services	0	0	0	205,430	205,430	207,484
910302 - Surveillance and Management of Diseases and Pests	0	0	0	416,284	416,284	420,447
9104 - EDUCATION	0	0	0	89,623	89,623	90,519
910403 - Development of youth, sports and culture	0	0	0	89,623	89,623	90,519
9105 - HEALTH	0	0	0	270,729	270,729	273,436
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	18,959	18,959	19,149
910503 - Public Health services	0	0	0	251,770	251,770	254,288
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	326,184	326,184	329,446
910601 - Social intervention programmes	0	0	0	239,090	239,090	241,481
910603 - Community mobilization	0	0	0	53,394	53,394	53,928
910604 - Child right promotion and protection	0	0	0	33,700	33,700	34,037
9107 - DISASTER PREVENTION	0	0	0	56,000	56,000	56,560
910701 - Disaster management	0	0	0	56,000	56,000	56,560

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9108 - CENTRAL ADMINISTRATION	0	0	0	527,940	527,940	533,219
910801 - Procurement management	0	0	0	56,423	56,423	56,987
910804 - Legislative enactment and oversight	0	0	0	80,000	80,000	80,800
910805 - Administrative and technical meetings	0	0	0	99,000	99,000	99,990
910807 - Support to traditional authorities	0	0	0	22,000	22,000	22,220
910809 - Citizen participation in local governance	0	0	0	189,058	189,058	190,948
910810 - Plan and budget preparation	0	0	0	81,459	81,459	82,274
9110 - PHYSICAL PLANNING	0	0	0	143,000	143,000	144,430
911002 - Land use and Spatial planning	0	0	0	71,000	71,000	71,710
911003 - Street Naming and Property Addressing System	0	0	0	72,000	72,000	72,720
9111 - WORKS	0	0	0	1,170,107	1,170,107	1,181,808
911101 - Supervision and regulation of infrastructure development	0	0	0	1,170,107	1,170,107	1,181,808
9117 - Department of Statistics	0	0	0	9,250	9,250	9,343
911701 - Data and information dissemination	0	0	0	3,250	3,250	3,283
911702 - Coordination and Harmonization of data	0	0	0	6,000	6,000	6,060
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	72,000	72,000	72,720
911801 - Personnel and Staff Management	0	0	0	4,000	4,000	4,040
911802 - Performance Management	0	0	0	5,000	5,000	5,050
911803 - Staff Training and skills development	0	0	0	63,000	63,000	63,630
Grand Total	0	0	0	12,919,752	12,919,752	13,048,950

Expenditure by Operation and Source of Funding**In GH¢**

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
Nanton District Assembly- Nanton	12,990,690	12,991,399	13,120,597
	70,937	71,647	71,647
	70,937	71,647	71,647
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,129,349	1,129,349	1,140,643
	16,000	16,000	16,160
	74,244	74,244	74,986
	180,000	180,000	181,800
	296,423	296,423	299,387
	80,875	80,875	81,684
	9,000	9,000	9,090
	462,807	462,807	467,435
	10,000	10,000	10,100
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	72,000	72,000	72,720
	72,000	72,000	72,720
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	701,385	701,385	708,398
	25,180	25,180	25,432
	17,545	17,545	17,720
	373,000	373,000	376,730
	285,660	285,660	288,517
910107 - OFFICIAL / NATIONAL CELEBRATIONS	193,000	193,000	194,930
	100,000	100,000	101,000
	93,000	93,000	93,930
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	30,800	30,800	31,108
	800	800	808
	30,000	30,000	30,300
910109 - Supervision and coordination	45,284	45,284	45,737
	10,314	10,314	10,417
	20,000	20,000	20,200
	14,970	14,970	15,120
910111 - DATA COLLECTION	85,000	85,000	85,850
	85,000	85,000	85,850
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	7,282,063	7,282,063	7,354,884
	2,432,868	2,432,868	2,457,197
	1,562,478	1,562,478	1,578,103
	1,645,536	1,645,536	1,661,992
	1,641,181	1,641,181	1,657,593
910116 - Covid-19 Sanitation related expenditures	81,325	81,325	82,138
	81,325	81,325	82,138

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910201 - Promotion of Small, Medium and Large scale enterprises	8,000	8,000	8,080
	3,000	3,000	3,030
	5,000	5,000	5,050
910204 - Development and management of tourist sites	5,000	5,000	5,050
	5,000	5,000	5,050
910301 - Extension Services	205,430	205,430	207,484
	8,000	8,000	8,080
	7,000	7,000	7,070
	145,231	145,231	146,684
	45,199	45,199	45,651
910302 - Surveillance and Management of Diseases and Pests	416,284	416,284	420,447
	4,900	4,900	4,949
	411,384	411,384	415,498
910403 - Development of youth, sports and culture	89,623	89,623	90,519
	89,623	89,623	90,519
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	18,959	18,959	19,149
	18,959	18,959	19,149
910503 - Public Health services	251,770	251,770	254,288
	60,000	60,000	60,600
	10,000	10,000	10,100
	181,770	181,770	183,588
910601 - Social intervention programmes	239,090	239,090	241,481
	7,000	7,000	7,070
	1,500	1,500	1,515
	10,000	10,000	10,100
	31,000	31,000	31,310
	189,590	189,590	191,486
910603 - Community mobilization	53,394	53,394	53,928
	3,000	3,000	3,030
	50,394	50,394	50,898
910604 - Child right promotion and protection	33,700	33,700	34,037
	25,000	25,000	25,250
	8,700	8,700	8,787
910701 - Disaster management	56,000	56,000	56,560
	50,000	50,000	50,500
	6,000	6,000	6,060
910801 - Procurement management	56,423	56,423	56,987
	5,000	5,000	5,050
	51,423	51,423	51,937

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910804 - Legislative enactment and oversight	80,000	80,000	80,800
	10,000	10,000	10,100
	70,000	70,000	70,700
910805 - Administrative and technical meetings	99,000	99,000	99,990
	99,000	99,000	99,990
910807 - Support to traditional authorities	22,000	22,000	22,220
	22,000	22,000	22,220
910809 - Citizen participation in local governance	189,058	189,058	190,948
	189,058	189,058	190,948
910810 - Plan and budget preparation	81,459	81,459	82,274
	45,000	45,000	45,450
	32,600	32,600	32,926
	3,859	3,859	3,898
911002 - Land use and Spatial planning	71,000	71,000	71,710
	3,000	3,000	3,030
	68,000	68,000	68,680
911003 - Street Naming and Property Addressing System	72,000	72,000	72,720
	10,000	10,000	10,100
	62,000	62,000	62,620
911101 - Supervision and regulation of infrastructure development	1,170,107	1,170,107	1,181,808
	10,107	10,107	10,208
	300,000	300,000	303,000
	160,000	160,000	161,600
	700,000	700,000	707,000
911701 - Data and information dissemination	3,250	3,250	3,283
	3,250	3,250	3,283
911702 - Coordination and Harmonization of data	6,000	6,000	6,060
	6,000	6,000	6,060
911801 - Personnel and Staff Management	4,000	4,000	4,040
	4,000	4,000	4,040
911802 - Performance Management	5,000	5,000	5,050
	5,000	5,000	5,050
911803 - Staff Training and skills development	63,000	63,000	63,630
	6,000	6,000	6,060
	25,000	25,000	25,250
	32,000	32,000	32,320

Expenditure by Operation and Source of Funding**In GH¢**

				2023	2024	2025
MDA and Standardised Operation				Budget	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	12,990,690	12,991,399	13,120,597

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 Budget	2024 forecast	2025 forecast
Nanton District Assembly- Nanton	12,990,690	12,991,399	13,120,597
70111 Exec. & leg. Organs (cs)	2,253,413	2,253,413	2,275,947
	25,180	25,180	25,432
	104,903	104,903	105,952
	180,000	180,000	181,800
	1,106,981	1,106,981	1,118,051
	318,260	318,260	321,443
	514,230	514,230	519,372
	3,859	3,859	3,898
70112 Financial & fiscal affairs (CS)	170,687	171,397	172,394
	12,000	12,000	12,120
	70,937	71,647	71,647
	45,750	45,750	46,208
	42,000	42,000	42,420
70133 Overall planning & statistical services (CS)	263,000	263,000	265,630
	10,000	10,000	10,100
	3,000	3,000	3,030
	250,000	250,000	252,500
70360 Public order and safety n.e.c	65,000	65,000	65,650
	50,000	50,000	50,500
	15,000	15,000	15,150
70411 General Commercial & economic affairs (CS)	13,000	13,000	13,130
	3,000	3,000	3,030
	10,000	10,000	10,100
70421 Agriculture cs	1,073,672	1,073,672	1,084,408
	12,000	12,000	12,120
	3,000	3,000	3,030
	74,000	74,000	74,740
	226,106	226,106	228,367
	59,099	59,099	59,690
	411,384	411,384	415,498
	288,083	288,083	290,963
70610 Housing development	3,537,895	3,537,895	3,573,274
	12,000	12,000	12,120
	10,107	10,107	10,208
	632,868	632,868	639,197
	485,835	485,835	490,693
	1,645,536	1,645,536	1,661,992
	751,549	751,549	759,065

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>				2023	2024	2025
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620 Community Development				258,484	258,484	261,069
				10,000	10,000	10,100
				1,500	1,500	1,515
				10,000	10,000	10,100
				31,000	31,000	31,310
				155,590	155,590	157,146
				50,394	50,394	50,898
70721 General Medical services (IS)				2,193,224	2,193,224	2,215,156
				660,000	660,000	666,600
				337,054	337,054	340,425
				146,170	146,170	147,632
				1,050,000	1,050,000	1,060,500
70740 Public health services				147,925	147,925	149,404
				10,000	10,000	10,100
				102,325	102,325	103,348
				35,600	35,600	35,956
70980 Education n.e.c				2,946,690	2,946,690	2,976,157
				1,600,000	1,600,000	1,616,000
				1,080,171	1,080,171	1,090,973
				14,970	14,970	15,120
				251,549	251,549	254,065
71040 Family and children				67,700	67,700	68,377
				34,000	34,000	34,340
				25,000	25,000	25,250
				8,700	8,700	8,787
Grand Total	0	0	0	12,990,690	12,991,399	13,120,597

Expenditure Summary by Classification of Function of Government*In GH¢*

Functional Classification	2023 Budget	2024 forecast	2025 forecast
Nanton District Assembly- Nanton	12,990,690	12,991,399	13,120,597
70111 Exec. & leg. Organs (cs)	2,253,413	2,253,413	2,275,947
70112 Financial & fiscal affairs (CS)	170,687	171,397	172,394
70133 Overall planning & statistical services (CS)	263,000	263,000	265,630
70360 Public order and safety n.e.c	65,000	65,000	65,650
70411 General Commercial & economic affairs (CS)	13,000	13,000	13,130
70421 Agriculture cs	1,073,672	1,073,672	1,084,408
70610 Housing development	3,537,895	3,537,895	3,573,274
70620 Community Development	258,484	258,484	261,069
70721 General Medical services (IS)	2,193,224	2,193,224	2,215,156
70740 Public health services	147,925	147,925	149,404
70980 Education n.e.c	2,946,690	2,946,690	2,976,157
71040 Family and children	67,700	67,700	68,377
Grand Total	0	0	0
	12,990,690	12,991,399	13,120,597

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Complete the construction of 1NO. 6-Unit JHS Classroom Blk with ancillary facilities at Zieng	545,633.52		545,633.52	100,000.00	445,633.52	445,633.52	0.00	0.00	0.00
2		Construct of 1No. GES Directorate at Nanton	471,914.12		471,914.12	70,000.00	401,914.12	401,914.12	0.00	0.00	0.00
3		Retention on the Construction and Furnishing of 1No. 6-unit Girls Model JHS with ancillary facilities at Nanton.	515,491.10		515,491.10	463,941.99	51,549.11	51,549.11	0.00	0.00	0.00
4		Construct and furnish 1 No. CHPS compound at Kpunduli	330,000.00		330,000.00	143,904.69	186,095.31	186,095.31	0.00	0.00	0.00
5		Complete the Construct and furnish an office and Vet. lab. for District Agriculture Department at Nanton.	435,465.00		435,465.00	305,919.90	129,545.10	129,545.10	0.00	0.00	0.00

6	Rehabilitation of Police station at Nanton	59,999.93		59,999.93	0.00	59,999.93	59,999.93	0.00	0.00	0.00
7	Complete the Const. of 1 No. 20-unit apartment compound house with ancillary facilities for health and GES and other staff at Nanton	836,969.50		836,969.50	347,080.95	489,888.55	489,888.55	0.00	0.00	0.00
8	Construct and furnish 1 No. CHPS Compound at Chaayili	270,000.00		270,000.00	133,500.00	136,500.00	136,500.00	0.00	0.00	0.00

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Develop a Cadastral Plan for the District	Develop a Cadastral Plan for the District	DACF	120,000.00	None
2	Ghana Productive Safety Net Project	Construct the Nyamandu-Goluro-Dohi feeder road	World Bank Trust	308,538.05	None
3	Ghana Productive Safety Net Project	Construct the Nanton-Yepalsi feeder road	World Bank Trust	308,538.05	None
4	Ghana Productive Safety Net Project	Complete the rehabilitation of 1No. Small-EarthDam at Nanton Kurgu	World Bank Trust	514,230.08	None
5	Ghana Productive Safety Net Project	Construct 1No. Small-Earth-Dam at Kpunduli	World Bank Trust	514,230.08	None
6	Reshaping and Gravelling of Feeder Roads District Wide	Reshaping and Gravelling of Feeder Roads District Wide	DACF-RFG	700,000.00	None
7	MP's Development Project	Rehabilitation of Boreholes	DACF-MP	32,868.10	None
8	Electricity Extension	Electricity Extension	DACF-MP	300,000.00	None

9	Rehabilitation of a broken bridge at Batangyili	Rehabilitation of a broken bridge at Batangyili	DACF-MP	300,000.00	None
10	DACF Projects	Renovate. 1No. 12 Unit Market stores at Nanton Market	DACF	241,835.03	None
11	DACF Projects	Extend water from mechanized borehole to Police station, Police Quarters and Central Admin of NDA at Nanton.	DACF	15,000.00	None
12	Furnishing of Agric Directorate at Nanton	Furnishing of Agric Directorate at Nanton	DACF-RFG	158,537.50	None
13	Const. and furnishing of 1 No. Bungalow for District health Director	Const. and furnishing of 1 No. Bungalow for District health Director	DACF-RFG	350,000.00	None
14	Construct 1No. CHPS Compound at Nyeko	Construct 1No. CHPS Compound at Nyeko	DACF-RFG	700,000.00	None
15	MP's Development Projects	Construction of 1 No. Nurses Quarters at Nanton Kurgu	DACF-MP	300,000.00	None

16	MP's Development Projects	Construct and furnish 1 No. CHPS compound at Gbumgbum	DACF-MP	300,000.00	None
17	Renovation of Schools in four communities	Renovation of Schools in four communities	DACF-RFG	200,000.00	None
18		Renovate 1 No. 3Unit Classroom Blk at Nyamandu primary	DACF-MP	200,000.00	None
19	MP's Development Projects	Construct and Furnish 1No. 3-Unit Class Room Blk at Kpano	DACF-MP	200,000.00	None
20	MP's Development Projects	Renovate 1No. 3 Unit Class Room blk at Zieng	DACF-MP	200,000.00	None
21	MP's Development Projects	Renovate 1No. 3 Unit Class Room blk at Nyolgu	DACF-MP	300,000.00	None
22	MP's Development Projects	Construct and Furnish 1No. 3-Unit Class Room Blk at Janna	DACF-MP	300,000.00	None

23	MP's Development Projects	Construct and Furnish 1No. 3-Unit Class Room Blk at Tinkurgu	DACF-MP	300,000.00	None
24	MP's Development Projects	Construct and Furnish 1No. 3-Unit Class Room Blk at Gbumgbum	DACF-MP	200,000.00	None