



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

NANTON DISTRICT ASSEMBLY

NANTON DISTRICT ASSEMBLY

In case of reply the Number and date of this letter should be quoted.

Our Ref:
Your Ref:



Republic of Ghana

District Admin. Office
P. O. Box 713
Nanton, N/R.

25/10/2023

RESOLUTION ON APPROVAL OF COMPOSITE BUDGET OF THE NANTON DISTRICT ASSEMBLY FOR THE 2024 FISCAL YEAR

At an Ordinary General Assembly Meeting of the Nanton District Assembly held on 24th Of October 2023, resolved and approved the 2024 Composite Budget of the Assembly.

The breakdown of the approved Budget is as follows:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢5,259,745.65	GH¢3,331,671.12	GH¢5,488,742.28

Total Budget GH¢14,080,159.05

Signed on behalf of the Nanton District Assembly by:

(HON.ABDULAI-MOHAMMED)
PRESIDING MEMBER

(ALHAJI MOHAMMED SHAIBU)
DISTRICT CO-ORD. DIRECTOR

Table of Contents

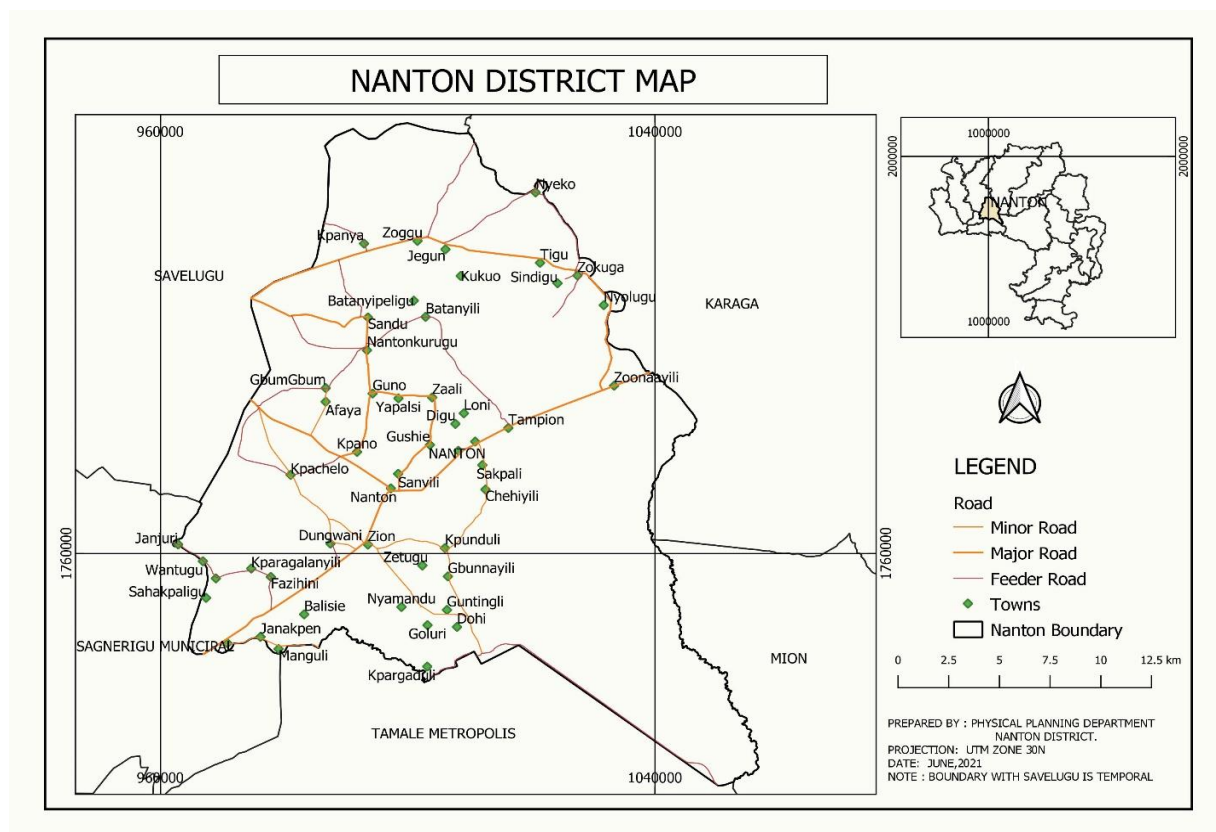
PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District.....	4
Population Structure.....	4
Vision.....	5
Mission.....	5
Goals	5
Core Functions	5
District Economy	7
Key Issues/Challenges.....	10
Key Achievements in 2023.....	10
Revenue and Expenditure Performance.....	13
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	16
Policy Outcome Indicators and Targets	17
Revenue Mobilization Strategies	18
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	19
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	19
PROGRAMME 2: SOCIAL SERVICES DELIVERY	31
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	46
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	52
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	58
PART C: FINANCIAL INFORMATION.....	61
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	62

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.

Map of the Nanton District



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 73.25/km². 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, and 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

Nanton District Assembly with Nanton as the Capital is an agrarian economy with cereal crop production and trading being occupation of the majority of the population.

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

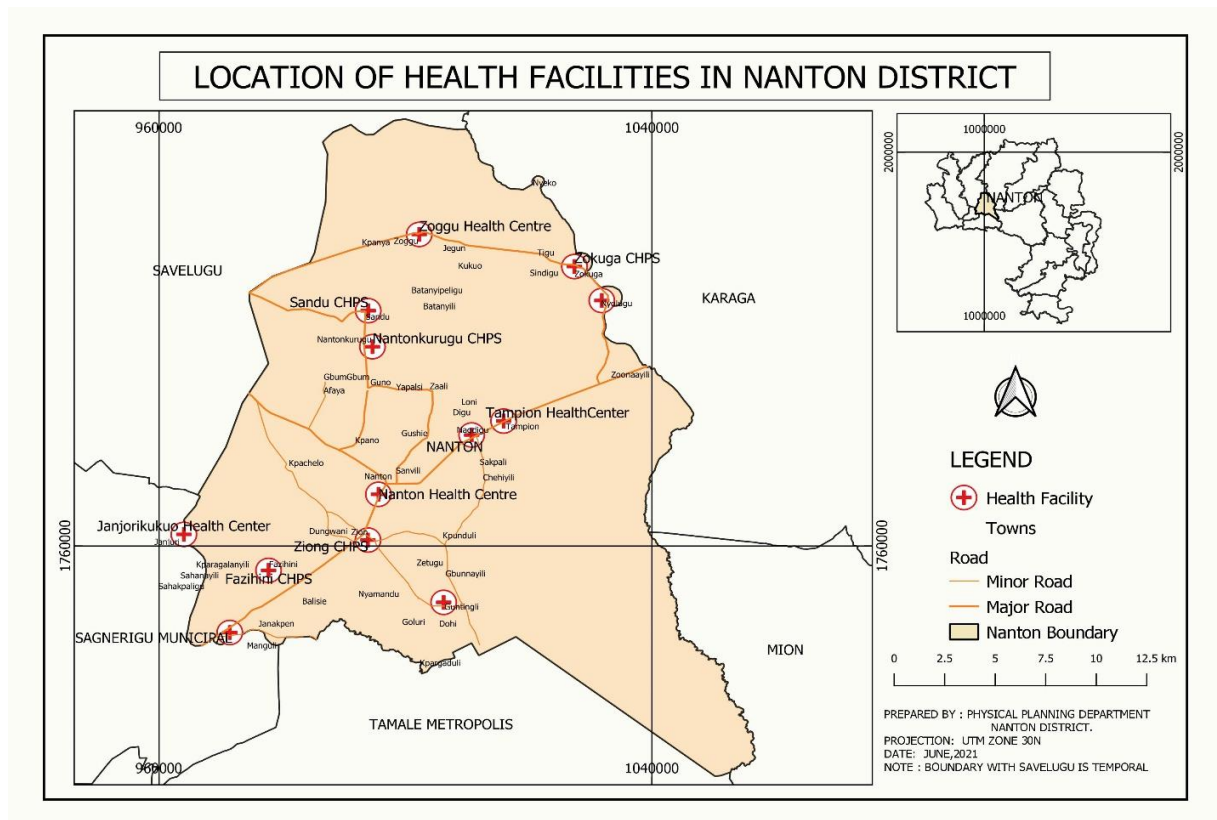
The district has only one Highway road linking Nanton to the regional capital, Tamale and Karaga district. Majority of the communities are interconnected by feeder roads whose conditions are generally poor. In rainy season, a number of these roads become unmotorable. This makes it difficult for farmers 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

Currently the District has Ten (10) Health facilities. Four (4) Health Centers at Nanton, Tampion, Zoggu and Janjori Kuku and Six (6) CHPs compounds at: Fazihini, Nanton Kurugu, Nyolugu, Nagdigu, Sandu and Guntinli communities



Location of Health Facilities in the District

Top Ten (10) OPD Reported Diseases

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

Education

Administratively the District is zoned into five educational circuits namely:

Nanton, Tampion, Zoggu, Zieng and Janjori Kuku.

Also, the District has Sixty-Seven (67) educational facilities comprising two (2) Pre-Schools (KG), Nineteen (19) JHS, forty-five (45) Primary Schools, and One (1) Senior High School.

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 mobilization.

Water and Sanitation

Nanton has 77 communities including farm settlements. Out of these communities: 32 have dams, 19 have dugouts, and 26 have hand-dug wells. There are 138 boreholes across the district; 67 of the boreholes have normal taste, 28 are salty and 1 has bad odor. This percentage is below the national average of 84% for rural areas - situation which is in sharp contrast with the SDGs 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 Open Free Defecation, out of 30 communities that are targeted for Open Defecation Free 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 4,439 houses in the District 1,183 have household latrines representing 27% coverage.

Tourism

Currently, there is no tourist site within the Nanton District.

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

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 2023

The following are some of the achievements of the Nanton District Assembly.

- Constructed 1 No. Girls Model School at Nanton(Completed)
- Construct 1No. 6-unit School building with ancillary facility at Zieng (Roofed)
- Construct 1 No. Agric Directorate with Vet Laboratory at Nanton (Plastered)
- Construct 1 No. 20 Unit Compound House for Health and GES staff (Plastered)
- Construct 1 No. GES Directorate at Nanton (Roofed)
- Construct 1No. CHPS Compound at Kpunduli (At Roofing Level)

Gallery of Key achievement for 2023



Construction of 1No. 6-Unit School Building with ancillary facilities at Zieng (Roofed)



Construction of 1 No. Agric Directorate with Vet Lab at Nanton (Plastered)



Construction of 1 No. 20 Unit Compound House for Health and GES staff at Nanton (Plastered)



Construction of 1 No. GES Directorate at Nanton (Roofed)



Constructed 1 No. Girls Model School at Nanton (Completed)



*Construction of 1No. CHPS Compound at Kpunduli
(Roofing level)*

Revenue and Expenditure Performance

The table 1 present the IGF revenue performance of the district by comparing the last two years estimates with the current year. Similarly, actuals of the same periods are compared to the current year actual. The Assembly raked in an amount of Eighty-Five Thousand, Three Hundred and Sixty-Four Cedis, forty pesewas (GHc 85,364.40) representing (33.18%) of the Assembly Internal Revenue target as at August, 2023. Before the close of the year, it looks unlikely that the Assembly will meet its IGF revenue target for 2023. Majority of the revenue from IGF came from Land which represents (95.40%) of the total IGF actual. Nothing was realized from Property rate, other rate, and fines.

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	40,303.70	3,000.00	41,906.00	0.00	28,900.00	0.00	0.00
Other Rates	40,035.00	6,000.00	6,650.00	4,050.00	12,950.00	0.00	0.00
Fees	5,050.00	3,279.00	19,440.50	3,603.50	28,021.00	1,930.00	2.3
Fines	16,868.00	1,000.00	5,684.00	0.00	12,285.00	0.00	0.00
Licences	58,850.00	0.00	55,699.00	11,200.00	58,130.00	1,555.00	1.80
Land	700.00	7,200.00	7,500.00	98,179.02	90,000.00	81,445.00	95.40
Rent	35,550.00	800.00	10,309.00	0.00	15,660.00	434.40	0.50
Investment	210.00	8,000.00	26,300.00	0.00	11,300.00	0.00	0.00
Total	197,566.70	29,279.00	173,488.50	117,032.52	257,246.00	85,364.40	33.18

Table 2 represents the revenue performance from all revenue sources. In all, as at August, 2023, about (18.16%) of the Assembly’s revenue target was realized. Out of all the fund sources, only UNICEF and MAG transfers were fully received as at August, 2023 but the amount received from other fund sources like, DACF, IGF, GOG goods and Services Transfers, DACF-MP, DACF-PWD, USAID and GPSNP were less than (50%). Nothing was realized from DACF- RFG.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	197,566.70	29,279.00	173,488.50	117,032.52	257,246.50	85,364.40	33.18
Compensation Transfer	2,081,768.47	2,728,151.63	2,392,846.25	2,541,345.65	3,268,028.32	1,585,408.16	48.51
Goods and Services Transfer	56,950.00	14,830.40	114,983.00	17,200.78	81,180.00	18,820.71	23.18
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	3,637,465.26	822,768.41	4,569,993.41	1,745,115.09	3,538,116.05	718,082.72	20.40
DACF-MP	1,580,000.00	131,949.88	1,551,613.10	613,631.65	3,132,868.10	361,475.49	11.54
DACF-PWD	154,337.74	80,900.02	224,310.47	64,882.79	189,590.15	43,636.12	23.02
DACF-RFG	2,236,247.35	50,288.12	2,964,396.51	264,828.65	2,387,039.83	0.00	0
MAG	107,302.89	51,021.88	132,336.00	70,982.70	59,098.63	59,098.63	100
UNICEF	0.00	0.00	25,000	12,500	25,000.00	25,000.00	100
RING II	0.00	0.00	268,690.90	164,717.92	800,200.00	14,938.00	1.87
GPSNP	1,587,476.79	130,553.50	453,152.86	202,264.20	2,571,150.40	50,000.00	1.94
Total	11,639,115.20	4,039,742.84	12,870,811.00	5,814,501.95	16,309,518.00	2,961,824.23	18.16

Expenditure

Table 3 presents the expenditure performance of the Assembly in terms of economic Classifications from all funding sources. Generally, due to the inadequate release of funds as indicated in the Revenue performance in table3 above.

The Assembly experienced an expenditure performance of about (42.91%) of the 2022 expenditure target as at December and (18.06%) of the 2023 expenditure target as at August.

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	2,128,180.17	2,148,082.13	2,419,246.25	2,558,445.65	3,389,765.52	1,363,880.16	40.24
Goods and Service	4,122,791.21	1,008,293.76	3,897,990.75	1,413,077.28	5,377,439.46	1,066,849.12	19.84
Assets	5,388,143.82	366,435.45	6,553,574.00	1,551,969.47	7,542,313.00	514,477.94	6.82
Total	11,639,115.20	3,522,811.34	12,870,811.00	5,523,492.40	16,309,518.00	2,945,207.22	18.06

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Improved Decentralized Planning
- Deepen Political and administrative Decentralization
- Strengthen Fiscal Decentralization
- Deepen transparency and Public Accountability
- Improve post-harvest management
- Promote livestock and poultry development for food security and income generation
- Combat deforestation, desertification and soil erosion
- Promote Sustainable, spatially integrated, Balanced and Orderly Development of Human Settlements
- Provide adequate, safe, secure, and affordable housing
- Strengthen social protection especially for children, Women, PWDs and the Elderly
- Promote Economic empowerment of Women
- Attain gender equality and equity in political, social and economic development systems and outcomes
- Ensure the reduction of HIV and AIDS / STIs infections especially among the vulnerable groups
- Ensure affordable, easily, accessible and Universal Health Coverage
- Ensure food and nutrition security
- Reduce disability, Morbidity and mortality
- Enhance inclusive and equitable access to, and participation in quality Education at all levels
- Diversify and expand the Tourism Industry for Economic Development
- Enhance security service delivery
- Improved efficiency and effectiveness of Road transport infrastructure and service
- Build Capacity for sports and Recreational Development
- Promote Proactive Planning for disaster prevention and Mitigation
- Enhance quality of life in rural area

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Improved Communities Accessibility	Km of Roads Rehabilitated	5.5km	3km	6.0 Km	4.0 Km	5.0 Km	1.0 Km	3.0Km	4.0Km	5.0Km	6.0Km
Access to Health Care Delivery Improved	Number of Health facilities Constructed	4	2	3	3	3	2	3	3	3	3
Environmental Sanitation Improved	Number of food vendors screened	50	42	46	40	40	47	50	52	54	56
Education Infrastructure and facilities Improved	Units of Classroom Blocks Constructed	8	4	6	3	6	3	5	7	9	11
	Number of School Furniture Supplied	750	500	700	694	300	500	500	550	600	650
Improved financial Management and Reporting	% of expenditure kept within budget	100	100	100	100	100	80	100	100	100	100

Revenue Mobilization Strategies

Rates

- Identify existing cattle kraals in the district and engage owners in discussion by May, 2024.
- Engage a task force for the collection of cattle rates by June, 2024.
- Update the nominal roll-on rateable tenements by January, 2024.

Lands and concessions

- Assist communities in the district to develop Layouts.
- Monthly monitor the emergence of Physical Infrastructural Development District wide.

Licenses

- Gazette the Fee-fixing Resolution by July, 2024.
- Task force to Embark on Quarterly Building Permit Enforcement District wide

Fees

- Repair 2 No. Check points at Jana and Tampion and operationalize one at Zoggu by Dec. 2024.
- Monthly monitor revenue collections at Tampion and Nanton Markets.

Fines, Penalties and Forfeits

- Formulate and operationalize Sanitation Bye-Laws by July 2024.
- Identify and charge offenders and defaulters.

Rent

- Allocate to users the remaining market stores at Zoggu and Zieng.

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.

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, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Units.

A total staff strength of Sixty-seven (67) 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 Assembly Common Fund Responsive Factor Grant (DACF-RFG).

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, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the Departments, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

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.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
District Security Committee Meetings Organised	Number of DISEC Meetings held	4	2	4	4	4	4
Social Accountability Issues Addressed	Number of Town Hall Meetings Organized	2	1	2	2	2	2
Management Meetings Organised	Number of Management Meetings Organised	8	2	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement Management	Maintenance of Office Buildings
Legislative Enactment and oversight	Procure 2No. Motor Bikes for Nanton and Tampion Area Councils
Administrative and technical Meetings	
Security Management (DISEC)	
Citizen Participation in local governance	
Plan and Budget Preparation	

Internal Management of the Organization	
Procurement of Office Equipment and Logistics	
Procurement Of Office Supplies And Consumables	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To ensure 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 Twenty (20) 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 district Assembly and the public.

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.

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.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Financial Reports Submitted	Number of Annual Statement of Accounts Submitted	1	0	1	1	1	1
	Number of Monthly Financial Reports Submitted	12	8	12	12	12	12
Improved Internal Controls	Number of Internal Audit Reports Submitted	4	3	4	4	4	4
	Number of Audit Committee Meetings Organized	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue Collection and Management (Revenue mobilization activities, treasury activities)	
Internal Audit Operations (Audit Committee Meetings and quarterly Audit/spot checks)	
Treasury and Accounting activities (Submission of Monthly Trial Balances & quarterly Validation of National Accounts)	

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, four (4) 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.

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.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Monthly updates of HRMIS Conducted	Number of updates Submitted	12	8	12	12	12	12
Capacity Building Programmes Organised	Number of Staff Trained	120	30	80	84	86	88
Capacity Building Plan Prepared and Submitted	Number of Capacity Building Plans prepared. and Submitted	1	1	1	1	1	1
Enhanced Salary Administration	Number of Monthly ESPV Validated	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	

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 are: The Planning and Budget Units and Statistics department. The main sub-program operations include:

- Prepare and review District Medium Term Development Plans, M & E Plans, and Annual Budgets.
- Manage 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 monitor and evaluate the entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organize Stakeholder Meetings, Public forum and Town Hall Meetings.

Twenty (20) 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.

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.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	80	100	100	100	100
Projects/Programmes Monitored & Evaluated	Number of Quarterly Monitoring Reports Submitted	4	2	4	4	4	4
	Number of Progress Reports Submitted to RCC /NDPC	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget preparation (Budget and AAP preparation, Data Collection to update Rateable Database, Fee Fixing Resolution Stakeholders engagements, Budget Hearings etc.)	
Coordination and Harmonization of data	
Data and Information Dissemination	

SUB-PROGRAMME 1.5 Legislative Oversights

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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly Meetings Organized	Number of General Assembly Meetings Held	3	2	3	3	3	3
Executive and Sub-Committee Meetings Organized	Number of sub-Committee Meetings held	20	10	20	20	20	20
	Number of Executive Committee Meetings held	3	2	4	4	4	4
Area Councils Trained	No. of Area Councils Trained	2	0	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 services.
- To accelerate the provision of Improved Environmental Sanitation Service

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 Births & Deaths 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 Twelve (12) from the Social Welfare &

Community Development Department, two (2) from Birth and Death Registry and Fifty-Three (53) 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.

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.

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 of Library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to Pre-school, 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.

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.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Educational Infrastructure and facilities Provided	Number of Classroom blocks Constructed	3	3	5	7	9	11
	Number of School Furniture Supplied	694	500	500	550	600	650
Improved Performance in BECE	% Of Students with Passed Mark	94%	0	96%	96%	96%	96%
Improved Performance in Sporting Activities	Position Placed in all Sporting event Organized Annually	2 nd	0	Placed at least 2 nd	Placed at least 2 nd	Placed at least 2 nd	Placed at least 2 nd
Quarterly DEOC Meetings Organized	Number of Meetings Organized	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Official/ National Celebration	Construct and Furnish 1No. 3-Unit Class Room Blk at Janna
Support to Teaching and Learning delivery (Schools and Teachers award scheme, educational financial support)	Complete the Construction of 1NO. 6-Unit JHS Classroom Blk with ancillary facilities at Zieng
Supervision and Coordination	Construction and furnishing of 1No. 3-Unit Class Room Blk at Tinkurgu
Development of Youth, Sports and Culture	Complete the Construction of 1No. GES Directorate at Nanton
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Distribute 400 No. Dual Desk furniture for Schools
	Complete the Construction and Furnishing of 1No. 6-unit Girls Model JHS with ancillary facilities at Nanton.
	Rehabilitation of 1No 2-Unit Classroom BLK. At Nyeko
	Rehabilitation of 1No 3-Unit Classroom Block at Sahakpalugu
	Completion Of 1 No. 20 Unit -Bedroom Apartment Compound House with Ancillary Facilities for GES & Health Staff

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 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-Three (53). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds (IGF). 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, inadequate office space, inadequate equipment and logistics to health facilities.

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.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Immunization and Roll Back Malaria Programme Organized	Number of Infants Immunized	2500	1280	3000	3500	3500	3500
	Number of Health Facilities Constructed	3	2	3	3	3	3

Improved Access to Health care Delivery	Number of functional CHPS Provided	6	6	8	10	12	14
	Number of functional Health Centres Provided	4	2	6	8	10	12

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Construct and furnish 1 No. CHPS Compound at Sahakpalgu
Procurement of Office Logistics and Equipment	Construction of 1 No. CHPS Compound at Chayili
Sanitation related expenditures	Complete the Construct and furnish 1 No. CHPS Compound at Kpuduli
District Response Initiative (DRI) on HIV/AIDS and Malaria	
Public Health Services	

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 Twelve (12) personnel with financial support from GOG transfers: such as, PWD Fund, DACF, and IGF as well as contributions from development partners like USAID, UNICEF etc.

Challenges facing this sub-programme include inadequate and erratic flow of funds from the national level, inaccessibility of the D.A.C.F. counterpart funding from the District Assembly, inadequate means of transport, lack of In-service training, coaching, and mentoring on the job, inadequate office equipment and logistics for effective service delivery.

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.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Support to PWDs Provided	Number of PWDs Supported with Skills Training	30	40	40	42	44	46
	Number of PWDs Supported with Tricycles	8	12	10	12	12	12
	Number of PWDs Supported to pay hospital bills	4	2	4	5	6	7
	Number of PWDs Supported with NHIS registration	350	349	200	210	220	230
Improved Implementation of Social Protection Programme	Number of LEAP Beneficiary Communities Monitored	17	10	17	17	17	17
Women Groups Trained in Leadership Skills and Financial Management	Number of Women Groups Trained	5	2	5	6	7	8
Communities Sensitized on Child Marriage	Number of Communities Sensitized	2	0	4	6	8	10

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programmes	
Gender Empowerment and Mainstreaming	
Community Mobilization	
Child Right Promotion and Protection	

SUB-PROGRAMME 2.4 Births and Deaths Registration Services

Budget Sub-Programme Objective

To attain universal births and deaths registration in the District.

Budget Sub- Programme Description

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

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

The sub programme is delivered by Two (2) staffs of Births and Deaths Registry who has Oversight responsibilities with funds from GoG transfers. The sub-programme is beneficial to the entire citizenry in the district. Challenges facing this sub- programme include inadequate staffing levels, inadequate Office Space inadequate logistics and untimely release of funds.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Births and Deaths Certificates Issued Timely	Number of days taken to Issue and Certify Certificate	18	18	15	12	10	9

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data Collection (Birth and Death record keeping & Issuance of Certificates.	

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

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 district Assembly with the Environmental Health Unit as the lead has embarked on several 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-Three (53) with funding from government consolidated fund (GoG) for Staff compensation and DACF, DACF-RFG, IGF, and some funding from Development partners for operations. Beneficiaries of this sub-programme are the residents of the district and staff of the Assembly.

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.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Food Venders Medically Screened and Licenced	No. of Food Venders Screened and Licenced	40	15	150	155	160	165
Solid Waste Managed	No. of Refuse dumps evacuated	2	2	4	4	4	4
	No. of Communities Declared ODF	8	8	30	34	36	38
Improved Sanitation	No. of Sanitary Offenders Prosecuted	0	20	50	52	54	56
	No. of Sanitation Campaigns Organized	2	15	20	5	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Solid Waste Management (Evacuate all refuse heaps in the District)	Construction of 1No. Public Urinal at Tampion Market
Liquid Waste Management (Dislodgement of public toilets across the District)	
Carry out CLTS Activities	

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.

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 managed by three (3) officers. 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.

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 Three (3) officers 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 inadequate office space and untimely releases of funds.

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.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Planning Schemes Prepared	Number of Planning Schemes Prepared and Approved	1	1	4	4	4	4
Street and Properties Numbered	Number of Streets with sign post mounted	15	0	20	25	30	35
	Number of Properties Numbered	25	20	50	60	70	80
Statutory Meetings Organized	Number of Statutory Meetings Organized	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and Spatial Planning	
Street Naming and Property Addressing System	
Administrative and Technical Meetings (SPC Meeting, SAT Meeting etc.)	

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 Three (3) staff. Key challenges encountered in

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

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.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Feeder Roads Maintained	Km's of roads Reshaped	4km	1km	3km	4km	5km	6km
Improved Access to Basic Social Amenities	Number of Street Lights Maintained	200	0	110	120	130	140
	Number of Boreholes Drilled & Mechanized	3	0	5	6	7	8
	Number of Communities Provided with Portable Water	6	0	5	4	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	Construct and Furnish 1No. 6-unit Girls Model JHS with ancillary facilities at Nanton.
Supervision and Regulation of Infrastructure Development	Rehabilitate 1No 2-Unit Classroom BLK. At Nyeko
	Extend water from mechanized borehole to Police station, Police Quarters, Education office and Central Admin of NDA at Nanton.
	Rehabilitate 1No 3-Unit Classroom Block at Sahakpalugu
	Rehabilitate Boreholes in the district
	Complete 1No. 20 Unit -Bedroom Apartment Compound House with Ancillary Facilities for Health & GES Staff
	Rehabilitate Nanton-Yapalsi Feeder Road (4.8km)
	Rehabilitate of Small Earth Dam at Nanton-Kurugu
	Renovate. 1No. 12 Unit Market stores at Nanton Market
	Electricity Extension
	Reshape and Open up Feeder Roads within the District
	Rehabilitate Nyamandu- Goluro Feeder Road (4.0KM)
	Repairs of 30 broken down boreholes
	Construct 5 No. boreholes

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-Eight (28) 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.

SUB-PROGRAMME 4.1 Trade, Tourism 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;

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

Four (4) officers are responsible for managing this sub-programme with funding from GoG transfers and donor support which would benefit 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.

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.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Artisans/Groups Trained	Number of Groups/Artisans trained	15	0	30	35	40	45
Registration of Small Businesses Facilitated	Number of Small Businesses Registered	10	15	30	32	33	34
Technical/Financial Support to Businesses Provided	Number of Business Beneficiaries Supported	34	50	55	60	65	70
Counselling and Extension Services to SMEs Provided	Number of SMEs Counselling	38	20	30	35	40	45
New Businesses Trained on New Technology	Number of Businesses Adopting Improved Technology	5	5	10	15	20	25

Budget Sub-Programme Standardized Operations and Projects

Table 32: 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	

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-four (24) 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.

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.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved food Security	Number of Farmers Reached out with Improved Production and Technology	12,392	13,749	14,023.98	14,304.46	14,590.55	14,882.36
	Number of Household Sensitized on Nutrition Diversity	4,132	916	920	928	930	935
Build Capacity of Women in Income Generation Activities	Number of Women Groups Trained on Selection, Planning and Management (SPM) for Income Generation	5	5	6	8	10	12
	Number of Women Trained on VSLA	5	5	8	10	12	14

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Official / National Celebrations	Rehabilitation Of 1No. Slaughterhouse at Nanton.
Extension Services	Complete the Construction 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.

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.

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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity to Manage and Minimize Disaster Annually Improved	Number of Rapid Response Unit for Disaster Established	2	0	2	2	2	2
	Number of bush fire volunteers trained	4	0	50	50	50	50
Disaster Victims Supported	Number of Victims supplied with Relief items	35	0	40	42	44	46

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Disaster Management	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA: Nanton											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construct 1No. 6-Unit JHS Classroom Blk with ancillary facilities at Ziong	545,633.52	50	545,633.52	304,777.92	240,855.60	240,855.60	0.00	0.00	0.00
2		Construct 1No. GES Directorate at Nanton	471,914.12	50	471,914.12	299,106.00	172,808.12	172,808.12	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	95	515,491.10	463,578.90	51,912.20	51,912.20	0.00	0.00	0.00
4		Construct and Furnish 1 No. CHPS	330,000.00	45	330,000.00	217,203.77	112,796.23	112,796.23	0.00	0.00	0.00

	Compound at Kpunduli																	
5	Construct and Furnish an office and Vet. Lab. For District Agriculture Department at Nanton.	435,465.00	60	435,465.00	299,500.00	135,965.00	135,965.00	0.00	0.00	0.00								
6	Construct 1 No. 20-unit Apartment Compound House with ancillary facilities for Health and GES and other Staff at Nanton	836,969.50	60	836,969.50	618,283.50	218,686.00	218,686.00	0.00	0.00	0.00								
7	Construct 1No. CHPS Compound at Chaayili	270,000.00	40	270,000.00	65,500.00	204,500.00	204,500.00	0.00	0.00	0.00								

Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA: Nanton District Assembly

#	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	IGF Project for the District	Construct 1No. Public Urinal at Tampion Market	IGF	5,000.00	None
2	Ghana Productive Safety Net Project	Construct the Nyamandu-Goluro-Dohi Feeder Road	GPSNP	568,257.45	None
3	Ghana Productive Safety Net Project	Construct the Nanton-Yepalsi Feeder Road	GPSNP	568,257.45	None
4	MP's Development Project	Construct and furnish 1 No. CHPS Compound at Sahakpalgu	DACF-MP	300,000.00	None
5	DACF Project	Renovate. 1No. 12 Unit Market Stores at Nanton Market	DACF	60,000.00	None
6	MP's Development Project	Rehabilitate Boreholes	DACF-MP	32,868.10	None
7	MP's Development Project	Electricity Extension	DACF-MP	300,000.00	None
8	Ghana Productive Safety Net Project	Rehabilitate Small Earth Dam at Nanton- Kurugu	GPSNP	408,150.13	None
9	DACF Project	Reshape and Open up Feeder Roads within the District	DACF	50,000.00	None
10	DACF Project	Extend Water from Mechanized Borehole to Police Station, Police	DACF	16,000.00	None

		Quarters and Central Admin of NDA at Nanton.				
11	MP's Development Project	Repair 30 broken down Boreholes	DACF		19,000.00	None
12	MP's Development Project	Construct 5 No Boreholes	DACF-MP		200,000.00	None
13	DACF-RFG Project	Rehabilitate 1No 2-Unit Classroom BLK. At Nyeko	DACF-RFG		274,809.15	Concept Notes
14	DACF-RFG Project	Rehabilitate 1No. Slaughterhouse at Nanton	DACF-RFG		81,087.55	Concept Notes
15	DACF-RFG Project	Rehabilitate 1No 3-Unit Classroom Block at Sahakpalugu	DACF-RFG		361,689.30	Concept Notes
16	MP's Development Project	Construct and Furnish 1No. 3-Unit Class Room Blk at Janna	DACF-MP		300,000.00	None
17	MP's Development Project	Construct and Furnish 1No. 3-Unit Class Room Blk at Tinkurgu	DACF-MP		300,000.00	None

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	5,259,746		
240202 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	2,467,219		
240805 1.5 Build resil of ppl in vulnln situa, rdc expos to climate disas	0	55,000		
330105 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov	14,080,159	38,919		
410203 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	75,084		
420103 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,188,352		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,145,999		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	859,976		
560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnln.	0	274,495		
560206 1.4 ens tht the poor & vuln hv eql rghts to econ rcss	0	56,600		
570102 6.1 Achieve univ. and equit access to water	0	19,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	81,400		
620105 4.7 ens all lms acq knwl & skills needed to promote sust dev't	0	114,000		
630702 17.18 Enhance cap-building suprt to DCs to incr data availability	0	8,000		
750701 2.1 End hunger and ens acs by all ppl in vuln sitn	0	1,436,369		
Grand Total ¢	14,080,159	14,080,159	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024

<i>Revenue Item</i>	<i>Projected</i> 2024	<i>Approved and or Revised Budget</i> 2023	<i>Actual Collection</i> 2023	<i>Variance</i>
356 01 01 001 28				
Central Administration, Administration (Assembly Office),	14,080,159.21	0.00	300.00	300.00
<i>Objective</i> 330105 1.a mobilize res frm sev srcls, inclu thru devt coop for GS to end pov				
<i>Output</i> 0001 DACF -DIRECT ASSEMBLY				
From foreign governments(Current)	1,222,919.90	0.00	0.00	0.00
1331002 DACF - Assembly	1,222,919.90	0.00	0.00	0.00
<i>Output</i> 0008 COMPENSATION OF EMPLOYEES				
From foreign governments(Current)	5,154,146.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,154,146.00	0.00	0.00	0.00
<i>Output</i> 0009 PWD				
From foreign governments(Current)	189,590.15	0.00	0.00	0.00
1331008 Other Donors Support Transfers	189,590.15	0.00	0.00	0.00
<i>Output</i> 0011 DACF-MP				
From foreign governments(Current)	2,237,368.10	0.00	0.00	0.00
1331003 DACF - MP	2,237,368.10	0.00	0.00	0.00
<i>Output</i> 0012 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> 0013 GPSNP				
From foreign governments(Current)	2,703,634.06	0.00	0.00	0.00
1311018 World Bank	2,703,634.06	0.00	0.00	0.00
<i>Output</i> 0014 GOG TRANSFER TO HR				
From foreign governments(Current)	8,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	8,000.00	0.00	0.00	0.00
<i>Output</i> 0015 GOG TRANSFER TO STATISTICS				
From foreign governments(Current)	7,500.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	7,500.00	0.00	0.00	0.00
<i>Output</i> 0016 GOG TRANSFER TO PHYSICAL PLANNING				
From foreign governments(Current)	15,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	15,000.00	0.00	0.00	0.00
<i>Output</i> 0017 GOG TRANSFER - WORKS				
From foreign governments(Current)	18,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	18,000.00	0.00	0.00	0.00
<i>Output</i> 0018 GOG TRANSFER -DSWCD				
From foreign governments(Current)	20,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	20,000.00	0.00	0.00	0.00
<i>Output</i> 0019 GOG TRANSFER-AGRIC				
From foreign governments(Current)	25,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	25,000.00	0.00	0.00	0.00
<i>Output</i> 0020 RING II				
From foreign governments(Current)	848,925.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1311034	United States Agency for International Development (USAID)	848,925.00	0.00	0.00	0.00
Output	0021 DACF -RFG				
	From foreign governments(Current)	1,424,149.00	0.00	0.00	0.00
1331011	District Development Facility	1,424,149.00	0.00	0.00	0.00
Output	0022 SPECIAL RATES				
	Property income [GFS]	5,650.00	0.00	300.00	300.00
1413003	Special Rates	5,650.00	0.00	300.00	300.00
Output	0023 PROPERT RATE				
	Property income [GFS]	28,900.00	0.00	0.00	0.00
1413001	Property Rate	28,900.00	0.00	0.00	0.00
Output	0024 LANDS				
	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
Output	0025 FEES				
	Property income [GFS]	9,917.00	0.00	0.00	0.00
1415011	Other Investment Income	9,917.00	0.00	0.00	0.00
Output	0026 EXPORT OF FOOD STUFF				
	Sales of goods and services	1,500.00	0.00	0.00	0.00
1423010	Export of Commodities	1,500.00	0.00	0.00	0.00
Output	0027 SLAUGHTER HOUSE FEES				
	Sales of goods and services	450.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	450.00	0.00	0.00	0.00
Output	0028 EXPORT OF ANIMALS				
	Sales of goods and services	750.00	0.00	0.00	0.00
1423487	Sales of Livestock and Feeds	750.00	0.00	0.00	0.00
Output	0029 FIREWOOD/ CHARCOAL				
	Sales of goods and services	500.00	0.00	0.00	0.00
1422031	Wheel Trucks	500.00	0.00	0.00	0.00
Output	0030 EXCAVATION OF SAND/GRAVEL				
	Sales of goods and services	850.00	0.00	0.00	0.00
1422158	River Sand	850.00	0.00	0.00	0.00
Output	0032 DEVELOPMENT WITHOUT PERMIT				
	Fines, penalties, and forfeits	4,305.00	0.00	0.00	0.00
1430028	Building Without Permit Fines	4,305.00	0.00	0.00	0.00
Output	0033 PENALTY FOR VIOLATING STOP WORK ORDER				
	Fines, penalties, and forfeits	4,305.00	0.00	0.00	0.00
1430030	Unauthorised Structures Fines	4,305.00	0.00	0.00	0.00
Output	0034 LINCENSES				
	Property income [GFS]	11,840.00	0.00	0.00	0.00
1415011	Other Investment Income	11,840.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item			Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
<i>Output</i>	0037	ROYALTIES				
Property income [GFS]			5,000.00	0.00	0.00	0.00
1412015	Royalties		5,000.00	0.00	0.00	0.00
<i>Output</i>	0038	RENT ON MARKET STORES				
Property income [GFS]			7,680.00	0.00	0.00	0.00
1415052	Market and Stores Rental		7,680.00	0.00	0.00	0.00
<i>Output</i>	0039	SALE TENDER DOCURMENT				
Sales of goods and services			1,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket		1,000.00	0.00	0.00	0.00
<i>Output</i>	0040	BUILDING PERMIT				
Sales of goods and services			8,080.00	0.00	0.00	0.00
1422078	Permit		8,080.00	0.00	0.00	0.00
<i>Output</i>	0041	SLAUGHTER FINE				
Fines, penalties, and forfeits			200.00	0.00	0.00	0.00
1430006	Slaughter Fines		200.00	0.00	0.00	0.00
Grand Total			14,080,159.21	0.00	300.00	300.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	14,080,159	14,132,757	14,220,961
Management and Administration	0	0	0	3,678,591	3,701,944	3,715,377
	0	0	0	2,245,220	2,267,517	2,267,672
	0	0	0	170,627	171,683	172,333
	0	0	0	380,000	380,000	383,800
	0	0	0	359,730	359,730	363,327
	0	0	0	318,745	318,745	321,932
	0	0	0	204,269	204,269	206,312
Social Services Delivery	0	0	0	5,424,049	5,443,855	5,478,290
	0	0	0	2,000,579	2,020,384	2,020,584
	0	0	0	1,274,500	1,274,500	1,287,245
	0	0	0	594,460	594,460	600,405
	0	0	0	189,590	189,590	191,486
	0	0	0	25,000	25,000	25,250
	0	0	0	351,510	351,510	355,025
	0	0	0	988,411	988,411	998,295
Infrastructure Delivery and Management	0	0	0	2,678,815	2,680,931	2,705,603
	0	0	0	244,595	246,711	247,041
	0	0	0	10,000	10,000	10,100
	0	0	0	532,868	532,868	538,197
	0	0	0	128,000	128,000	129,280
	0	0	0	1,544,665	1,544,665	1,560,112
	0	0	0	218,686	218,686	220,873
Economic Development	0	0	0	2,243,704	2,251,027	2,266,142
	0	0	0	757,252	764,574	764,824
	0	0	0	500	500	505
	0	0	0	135,730	135,730	137,087
	0	0	0	178,670	178,670	180,457
	0	0	0	954,500	954,500	964,045
	0	0	0	217,053	217,053	219,223
Environmental and Sanitation Management	0	0	0	55,000	55,000	55,550
	0	0	0	50,000	50,000	50,500
	0	0	0	5,000	5,000	5,050
Grand Total	0	0	0	14,080,159	14,132,757	14,220,961

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	14,080,159	14,132,757	14,220,961
Management and Administration	0	0	0	3,678,591	3,701,944	3,715,377
SP1.1: General Administration	0	0	0	3,336,842	3,358,722	3,370,210
21 Compensation of employees [GFS]	0	0	0	2,187,996	2,209,876	2,209,876
211 Wages and salaries [GFS]	0	0	0	2,128,996	2,150,286	2,150,286
21110 Established Position	0	0	0	2,082,396	2,103,220	2,103,220
21111 Wages and salaries in cash [GFS]	0	0	0	16,800	16,968	16,968
21112 Wages and salaries in cash [GFS]	0	0	0	29,800	30,098	30,098
212 Social contributions [GFS]	0	0	0	59,000	59,590	59,590
21210 Actual social contributions [GFS]	0	0	0	59,000	59,590	59,590
22 Use of goods and services	0	0	0	828,454	828,454	836,739
221 Use of goods and services	0	0	0	828,454	828,454	836,739
22101 Materials - Office Supplies	0	0	0	28,593	28,593	28,879
22102 Utilities	0	0	0	18,000	18,000	18,180
22103 General Cleaning	0	0	0	200	200	202
22105 Travel - Transport	0	0	0	172,842	172,842	174,570
22106 Repairs - Maintenance	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	263,619	263,619	266,255
22109 Special Services	0	0	0	300,000	300,000	303,000
22111 Other Charges - Fees	0	0	0	200	200	202
22113	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	125,292	125,292	126,545
282 Miscellaneous other expense	0	0	0	125,292	125,292	126,545
28210 General Expenses	0	0	0	125,292	125,292	126,545
31 Non Financial Assets	0	0	0	195,100	195,100	197,051
311 Fixed assets	0	0	0	195,100	195,100	197,051
31121 Transport equipment	0	0	0	30,000	30,000	30,300
31122 Other machinery and equipment	0	0	0	165,100	165,100	166,751
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	86,425	86,425	87,289
22 Use of goods and services	0	0	0	86,425	86,425	87,289
221 Use of goods and services	0	0	0	86,425	86,425	87,289
22105 Travel - Transport	0	0	0	68,925	68,925	69,614
22107 Training - Seminars - Conferences	0	0	0	17,500	17,500	17,675
SP1.5: Human Resource Management	0	0	0	255,324	256,797	257,877
21 Compensation of employees [GFS]	0	0	0	147,324	148,797	148,797
211 Wages and salaries [GFS]	0	0	0	147,324	148,797	148,797
21110 Established Position	0	0	0	147,324	148,797	148,797
22 Use of goods and services	0	0	0	108,000	108,000	109,080
221 Use of goods and services	0	0	0	108,000	108,000	109,080
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	105,000	105,000	106,050
Social Services Delivery	0	0	0	5,424,049	5,443,855	5,478,290

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.1 Education, youth & Sports Services	0	0	0	2,151,999	2,151,999	2,173,519
22 Use of goods and services	0	0	0	39,925	39,925	40,324
221 Use of goods and services	0	0	0	39,925	39,925	40,324
22105 Travel - Transport	0	0	0	12,300	12,300	12,423
22107 Training - Seminars - Conferences	0	0	0	22,625	22,625	22,851
22109 Special Services	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	110,000	110,000	111,100
282 Miscellaneous other expense	0	0	0	110,000	110,000	111,100
28210 General Expenses	0	0	0	110,000	110,000	111,100
31 Non Financial Assets	0	0	0	2,002,074	2,002,074	2,022,095
311 Fixed assets	0	0	0	2,002,074	2,002,074	2,022,095
31111 Dwellings	0	0	0	172,808	172,808	174,536
31112 Nonresidential buildings	0	0	0	1,529,266	1,529,266	1,544,559
31131 Infrastructure Assets	0	0	0	300,000	300,000	303,000
SP2.2 Public Health Services and Management	0	0	0	859,976	859,976	868,576
22 Use of goods and services	0	0	0	182,680	182,680	184,507
221 Use of goods and services	0	0	0	182,680	182,680	184,507
22105 Travel - Transport	0	0	0	66,600	66,600	67,266
22107 Training - Seminars - Conferences	0	0	0	116,080	116,080	117,241
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	617,296	617,296	623,469
311 Fixed assets	0	0	0	617,296	617,296	623,469
31111 Dwellings	0	0	0	204,500	204,500	206,545
31112 Nonresidential buildings	0	0	0	412,796	412,796	416,924
SP2.3 Social Welfare and Community Development	0	0	0	799,389	804,072	807,383
21 Compensation of employees [GFS]	0	0	0	468,294	472,977	472,977
211 Wages and salaries [GFS]	0	0	0	468,294	472,977	472,977
21110 Established Position	0	0	0	468,294	472,977	472,977
22 Use of goods and services	0	0	0	202,505	202,505	204,530
221 Use of goods and services	0	0	0	202,505	202,505	204,530
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	96,900	96,900	97,869
22107 Training - Seminars - Conferences	0	0	0	93,605	93,605	94,541
28 Other expense	0	0	0	128,590	128,590	129,876
282 Miscellaneous other expense	0	0	0	128,590	128,590	129,876
28210 General Expenses	0	0	0	128,590	128,590	129,876
SP2.4 Birth and Death Registration Services	0	0	0	70,604	71,310	71,310
21 Compensation of employees [GFS]	0	0	0	70,604	71,310	71,310
211 Wages and salaries [GFS]	0	0	0	70,604	71,310	71,310
21110 Established Position	0	0	0	70,604	71,310	71,310
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,542,081	1,556,498	1,557,502

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	1,441,681	1,456,098	1,456,098
211 Wages and salaries [GFS]	0	0	0	1,441,681	1,456,098	1,456,098
21110 Established Position	0	0	0	1,441,681	1,456,098	1,456,098
22 Use of goods and services	0	0	0	81,400	81,400	82,214
221 Use of goods and services	0	0	0	81,400	81,400	82,214
22105 Travel - Transport	0	0	0	39,900	39,900	40,299
22107 Training - Seminars - Conferences	0	0	0	41,500	41,500	41,915
31 Non Financial Assets	0	0	0	19,000	19,000	19,190
311 Fixed assets	0	0	0	19,000	19,000	19,190
31131 Infrastructure Assets	0	0	0	19,000	19,000	19,190
Infrastructure Delivery and Management	0	0	0	2,678,815	2,680,931	2,705,603
SP3.1 Physical and Spatial Planning Development	0	0	0	649,403	650,398	655,897
21 Compensation of employees [GFS]	0	0	0	99,535	100,530	100,530
211 Wages and salaries [GFS]	0	0	0	99,535	100,530	100,530
21110 Established Position	0	0	0	99,535	100,530	100,530
22 Use of goods and services	0	0	0	17,000	17,000	17,170
221 Use of goods and services	0	0	0	17,000	17,000	17,170
22101 Materials - Office Supplies	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	14,500	14,500	14,645
31 Non Financial Assets	0	0	0	532,868	532,868	538,197
311 Fixed assets	0	0	0	532,868	532,868	538,197
31131 Infrastructure Assets	0	0	0	532,868	532,868	538,197
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,029,412	2,030,532	2,049,706
21 Compensation of employees [GFS]	0	0	0	112,060	113,181	113,181
211 Wages and salaries [GFS]	0	0	0	112,060	113,181	113,181
21110 Established Position	0	0	0	112,060	113,181	113,181
22 Use of goods and services	0	0	0	68,000	68,000	68,680
221 Use of goods and services	0	0	0	68,000	68,000	68,680
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	1,849,351	1,849,351	1,867,845
311 Fixed assets	0	0	0	1,849,351	1,849,351	1,867,845
31111 Dwellings	0	0	0	218,686	218,686	220,873
31112 Nonresidential buildings	0	0	0	5,000	5,000	5,050
31113 Other structures	0	0	0	1,201,515	1,201,515	1,213,530
31131 Infrastructure Assets	0	0	0	424,150	424,150	428,392
Economic Development	0	0	0	2,243,704	2,251,027	2,266,142
SP4.1 Trade, Tourism and Industrial Development	0	0	0	75,084	75,084	75,835
22 Use of goods and services	0	0	0	75,084	75,084	75,835
221 Use of goods and services	0	0	0	75,084	75,084	75,835
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	9,500	9,500	9,595
22109 Special Services	0	0	0	60,584	60,584	61,190

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Agricultural Services and Management	0	0	0	2,168,620	2,175,943	2,190,307
21 Compensation of employees [GFS]	0	0	0	732,252	739,574	739,574
211 Wages and salaries [GFS]	0	0	0	732,252	739,574	739,574
21110 Established Position	0	0	0	732,252	739,574	739,574
22 Use of goods and services	0	0	0	1,200,316	1,200,316	1,212,319
221 Use of goods and services	0	0	0	1,200,316	1,200,316	1,212,319
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	52,870	52,870	53,399
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	150,800	150,800	152,308
22109 Special Services	0	0	0	37,146	37,146	37,517
22112 Emergency Services	0	0	0	954,500	954,500	964,045
28 Other expense	0	0	0	19,000	19,000	19,190
281 Property expense other than interest	0	0	0	19,000	19,000	19,190
28141	0	0	0	19,000	19,000	19,190
31 Non Financial Assets	0	0	0	217,053	217,053	219,223
311 Fixed assets	0	0	0	217,053	217,053	219,223
31112 Nonresidential buildings	0	0	0	217,053	217,053	219,223
Environmental and Sanitation Management	0	0	0	55,000	55,000	55,550
SP5.1 Disaster Prevention and Management	0	0	0	55,000	55,000	55,550
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
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	14,080,159	14,132,757	14,220,961

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex Tot External		
Nanton District Assembly- Nanton	5,154,146	1,264,960	2,288,828	8,707,934	105,600	65,527	10,000	181,127	0	0	1,867,594	3,133,914	5,001,508	14,080,159
Management and Administration	2,229,720	725,230	30,000	2,984,950	105,600	65,027	0	170,627	0	0	357,914	165,100	523,014	3,678,991
Central Administration	2,046,903	609,730	30,000	2,686,633	25,000	64,527	0	89,527	0	0	357,914	165,100	523,014	3,299,174
Administration (Assembly Office)	2,046,903	609,730	30,000	2,686,633	25,000	64,527	0	89,527	0	0	357,914	165,100	523,014	3,299,174
Human Resource	147,324	108,000	0	255,324	80,600	0	0	80,600	0	0	0	0	0	335,924
Human Resource	147,324	108,000	0	255,324	80,600	0	0	80,600	0	0	0	0	0	335,924
Human Resource	147,324	108,000	0	255,324	80,600	0	0	80,600	0	0	0	0	0	335,924
Statistics	35,493	7,500	0	42,993	0	500	0	500	0	0	0	0	0	43,493
Statistics	35,493	7,500	0	42,993	0	500	0	500	0	0	0	0	0	43,493
Statistics	35,493	7,500	0	42,993	0	500	0	500	0	0	0	0	0	43,493
Social Services Delivery	1,980,579	239,000	1,649,960	3,869,539	0	0	0	0	0	0	376,510	988,411	1,364,921	5,424,049
Education, Youth and Sports	0	121,000	1,013,664	1,134,664	0	0	0	0	0	0	28,925	988,411	1,017,336	2,151,999
Education	0	115,000	1,013,664	1,128,664	0	0	0	0	0	0	28,925	988,411	1,017,336	2,145,999
Sports	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	6,000
Health	1,441,681	88,000	636,296	2,165,978	0	0	0	0	0	0	236,080	0	236,080	2,402,058
Office of District Medical Officer of Health	0	73,000	617,296	690,296	0	0	0	0	0	0	169,680	0	169,680	859,976
Environmental Health Unit	1,441,681	15,000	19,000	1,475,681	0	0	0	0	0	0	66,400	0	66,400	1,542,081
Social Welfare & Community Development	468,294	30,000	0	498,294	0	0	0	0	0	0	111,505	0	111,505	799,389
Office of Departmental Head	468,294	15,000	0	483,294	0	0	0	0	0	0	23,280	0	23,280	696,164
Social Welfare	0	7,000	0	7,000	0	0	0	0	0	0	39,625	0	39,625	46,625
Community Development	0	8,000	0	8,000	0	0	0	0	0	0	48,600	0	48,600	56,600
Birth and Death	70,604	0	0	70,604	0	0	0	0	0	0	0	0	0	70,604
Birth and Death	70,604	0	0	70,604	0	0	0	0	0	0	0	0	0	70,604
Infrastructure Delivery and Management	214,595	85,000	608,868	905,464	0	0	10,000	10,000	0	0	0	1,763,351	1,763,351	2,678,815
Physical Planning	99,535	17,000	0	116,535	0	0	0	0	0	0	0	0	0	116,535
Office of Departmental Head	99,535	17,000	0	116,535	0	0	0	0	0	0	0	0	0	116,535
Works	112,060	68,000	608,868	788,929	0	0	10,000	10,000	0	0	0	1,763,351	1,763,351	2,562,280
Office of Departmental Head	0	68,000	608,868	676,868	0	0	10,000	10,000	0	0	0	1,763,351	1,763,351	2,450,219
Public Works	112,060	0	0	112,060	0	0	0	0	0	0	0	0	0	112,060

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 IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Economic Development	732,252	160,730	0	892,982	0	500	0	500	0	0	0	1,133,170	217,053	1,350,223	2,243,704
Agriculture	732,252	86,146	0	818,398	0	0	0	0	0	0	0	1,133,170	217,053	1,350,223	2,168,620
Trade, Industry and Tourism	0	74,584	0	74,584	0	500	0	500	0	0	0	0	0	0	75,084
Trade	0	74,584	0	74,584	0	500	0	500	0	0	0	0	0	0	75,084
Environmental and Sanitation Management	0	55,000	0	55,000	0	0	0	0	0	0	0	0	0	0	55,000
Disaster Prevention	0	55,000	0	55,000	0	0	0	0	0	0	0	0	0	0	55,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001					<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)				2,046,903
Organisation	3560101001	Nantom District Assembly- Nantom_Central Administration Administration (Assembly Office)_ Northern				
Location Code	0827001	Nantom District Assembly- Nantom				
Compensation of employees [GFS]						2,046,903
Objective	000000	Compensation of Employees				2,046,903
Program	91001	Management and Administration				2,046,903
Sub-Program	91001001	SP1.1: General Administration				2,046,903
Operation	000000		0.0	0.0	0.0	2,046,903
Wages and salaries [GFS]						2,046,903
2111001 Established Post						2,046,903

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			89,527
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]						25,000
Objective	000000	Compensation of Employees				25,000
Program	91001	Management and Administration				25,000
Sub-Program	91001001	SP1.1: General Administration				25,000
Operation	000000		0.0	0.0	0.0	25,000
Wages and salaries [GFS]						25,000
2111226 Duty Allowance						25,000
Use of goods and services						54,527
Objective	330105	1.a mobilize res frm sev srcls, inclu thru devt coop for GS to end pov				5,627
Program	91001	Management and Administration				5,627
Sub-Program	91001001	SP1.1: General Administration				5,627
Operation	911617	911617 - Revenue Collection	1.0	1.0	1.0	5,627
Use of goods and services						5,627
2210122 Value Books						1,500
2210511 Local travel cost						4,127
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levls				48,900
Program	91001	Management and Administration				48,900
Sub-Program	91001001	SP1.1: General Administration				48,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	27,900
Use of goods and services						27,900
2210101 Printed Material and Stationery						1,500
2210201 Electricity charges						3,000
2210202 Water						3,000
2210301 Cleaning Materials						200
2210502 Maintenance and Repairs - Official Vehicles						5,000
2210509 Other Travel and Transportation						5,000
2210511 Local travel cost						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
2211101 Bank Charges						200
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	9,000
Use of goods and services						9,000
2210709 Seminars/Conferences/Workshops - Domestic						9,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	12,000
Use of goods and services						12,000
2210511 Local travel cost						12,000
Other expense						10,000
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levls				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Program	91001	Management and Administration							10,000
Sub-Program	91001001	SP1.1: General Administration							10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		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	12602									
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								
									Total By Fund Source	380,000

Use of goods and services 300,000

Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs							300,000
Program	91001	Management and Administration							300,000
Sub-Program	91001001	SP1.1: General Administration							300,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0			300,000

Use of goods and services									300,000
2210902	Official Celebrations								300,000

Other expense 80,000

Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs							80,000
Program	91001	Management and Administration							80,000
Sub-Program	91001001	SP1.1: General Administration							80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0			80,000

Miscellaneous other expense									80,000
2821009	Donations								80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				259,730
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							194,438
Objective	330105	1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov					3,292
Program	91001	Management and Administration					3,292
Sub-Program	91001001	SP1.1: General Administration					3,292
Operation	911617	911617 - Revenue Collection	1.0	1.0	1.0	3,292	
Use of goods and services							3,292
2210511 Local travel cost							3,292
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs					191,146
Program	91001	Management and Administration					191,146
Sub-Program	91001001	SP1.1: General Administration					174,146
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	51,000	
Use of goods and services							51,000
2210101 Printed Material and Stationery							5,000
2210201 Electricity charges							9,000
2210202 Water							3,000
2210502 Maintenance and Repairs - Official Vehicles							10,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210505 Running Cost - Official Vehicles							5,000
2210510 Other Night allowances							3,000
2210511 Local travel cost							7,000
2211304 Insurance of Vehicles							4,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210102 Office Facilities, Supplies and Accessories							6,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	42,000	
Use of goods and services							42,000
2210709 Seminars/Conferences/Workshops - Domestic							42,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	17,146	
Use of goods and services							17,146
2210709 Seminars/Conferences/Workshops - Domestic							17,146
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	53,000	
Use of goods and services							53,000
2210509 Other Travel and Transportation							38,000
2210511 Local travel cost							10,000
2210710 Staff Development							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					17,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		2210509 Other Travel and Transportation					5,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		12,000
		Use of goods and services					12,000
		2210709 Seminars/Conferences/Workshops - Domestic					12,000
Other expense							35,292
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs					35,292
Program	91001	Management and Administration					35,292
Sub-Program	91001001	SP1.1: General Administration					35,292
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,834
		Miscellaneous other expense					10,834
		2821009 Donations					10,834
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		24,458
		Miscellaneous other expense					24,458
		2821009 Donations					24,458
Non Financial Assets							30,000
Objective	330105	1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001001	SP1.1: General Administration					30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		30,000
		Fixed assets					30,000
		3112105 Motor Bike, bicycles etc					30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13131						<i>Total By Fund Source</i>	318,745
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3560101001	Nantom District Assembly- Nantom_Central Administration Administration (Assembly Office)_ Northern						
Location Code	0827001	Nantom District Assembly- Nantom						
Use of goods and services							153,645	
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs						153,645
Program	91001	Management and Administration						153,645
Sub-Program	91001001	SP1.1: General Administration						143,643
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	55,593
Use of goods and services							55,593	
2210101 Printed Material and Stationery							14,593	
2210606 Maintenance of General Equipment							35,000	
2211304 Insurance of Vehicles							6,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	88,050
Use of goods and services							88,050	
2210511 Local travel cost							9,000	
2210709 Seminars/Conferences/Workshops - Domestic							79,050	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						10,002
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	10,002
Use of goods and services							10,002	
2210511 Local travel cost							10,002	
Non Financial Assets							165,100	
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs						165,100
Program	91001	Management and Administration						165,100
Sub-Program	91001001	SP1.1: General Administration						165,100
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	165,100
Fixed assets							165,100	
3112211 Office Equipment							165,100	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521					<i>Total By Fund Source</i>	204,269	
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							204,269	
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs					204,269	
Program	91001	Management and Administration					204,269	
Sub-Program	91001001	SP1.1: General Administration					152,846	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	152,846
Use of goods and services							152,846	
	2210511	Local travel cost					51,423	
	2210709	Seminars/Conferences/Workshops - Domestic					51,423	
	2210710	Staff Development					20,000	
	2210711	Public Education and Sensitization					30,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					51,423	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	51,423
Use of goods and services							51,423	
	2210511	Local travel cost					51,423	
Total Cost Centre							3,299,174	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				700,000
Function Code	70980	Education n.e.c					
Organisation	3560302000	Nanton District Assembly- Nanton_Education, Youth and Sports_Education_					
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	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		100,000
Miscellaneous other expense							100,000
2821019 Scholarship and Bursaries							100,000
Non Financial Assets							600,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					600,000
Program	91006	Social Services Delivery					600,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					600,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		600,000
Fixed assets							600,000
3111205 School Buildings							600,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				428,664
Function Code	70980	Education n.e.c					
Organisation	3560302000	Nantom District Assembly- Nantom_Education, Youth and Sports_Education_					
Location Code	0827001	Nantom District Assembly- Nantom					
Use of goods and services							5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210902 Official Celebrations							5,000
Other expense							10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821019 Scholarship and Bursaries							10,000
Non Financial Assets							413,664
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					413,664
Program	91006	Social Services Delivery					413,664
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					413,664
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		413,664
Fixed assets							413,664
3111153 WIP - Bungalows/Flat							172,808
3111256 WIP - School Buildings							240,856

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		<i>Total By Fund Source</i>				28,925
Function Code	70980	Education n.e.c					
Organisation	3560302000	Nantom District Assembly- Nantom_Education, Youth and Sports_Education_					
Location Code	0827001	Nantom District Assembly- Nantom					
Use of goods and services							28,925
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					28,925
Program	91006	Social Services Delivery					28,925
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					28,925
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		6,300
Use of goods and services							6,300
2210511 Local travel cost							6,300
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		22,625
Use of goods and services							22,625
2210711 Public Education and Sensitization							22,625
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				988,411
Function Code	70980	Education n.e.c					
Organisation	3560302000	Nantom District Assembly- Nantom_Education, Youth and Sports_Education_					
Location Code	0827001	Nantom District Assembly- Nantom					
Non Financial Assets							988,411
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					988,411
Program	91006	Social Services Delivery					988,411
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					988,411
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		988,411
Fixed assets							988,411
3111205 School Buildings							636,498
3111256 WIP - School Buildings							51,912
3113108 Furniture and Fittings							300,000
Total Cost Centre							2,145,999

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70810	Recreational and sport services (IS)					6,000	
Organisation	3560303001	Nantom District Assembly- Nantom_Education, Youth and Sports_Sports_Northern						
Location Code	0827001	Nantom District Assembly- Nantom						
Use of goods and services							6,000	
Objective	620105	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					6,000	
Program	91006	Social Services Delivery					6,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					6,000	
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	6,000
Use of goods and services							6,000	
2210511 Local travel cost							6,000	
Total Cost Centre							6,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	564,500
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	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					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							504,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					504,500
Program	91006	Social Services Delivery					504,500
Sub-Program	91006002	SP2.2 Public Health Services and Management					504,500
Project	910503	910503 - Public Health services		1.0	1.0	1.0	504,500
Fixed assets							504,500
3111153 WIP - Bungalows/Flat							204,500
3111202 Clinics							300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				125,796
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							13,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					13,000
Program	91006	Social Services Delivery					13,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					13,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		13,000
Use of goods and services							13,000
2210709 Seminars/Conferences/Workshops - Domestic							13,000
Non Financial Assets							112,796
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					112,796
Program	91006	Social Services Delivery					112,796
Sub-Program	91006002	SP2.2 Public Health Services and Management					112,796
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		112,796
Fixed assets							112,796
3111252 WIP - Clinics							112,796
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		<i>Total By Fund Source</i>				169,680
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							169,680
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					169,680
Program	91006	Social Services Delivery					169,680
Sub-Program	91006002	SP2.2 Public Health Services and Management					169,680
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		169,680
Use of goods and services							169,680
2210511 Local travel cost							66,600
2210709 Seminars/Conferences/Workshops - Domestic							14,400
2210710 Staff Development							52,630
2210711 Public Education and Sensitization							36,050
Total Cost Centre							859,976

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,441,681
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]	1,441,681
Objective	000000	Compensation of Employees		1,441,681
Program	91006	Social Services Delivery		1,441,681
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		1,441,681
Operation	000000		0.0 0.0 0.0	1,441,681

Wages and salaries [GFS]				1,441,681
2111001	Established Post			1,441,681

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 34,000
Function Code	70740	Public health services	
Organisation	3560402001	Nanton District Assembly- Nanton_Health_Environmental Health Unit_ Northern	
Location Code	0827001	Nantom District Assembly- Nanton	

			Use of goods and services	15,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		15,000
Program	91006	Social Services Delivery		15,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		15,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210511	Local travel cost			10,000

Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	5,000
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Use of goods and services				5,000
2210511	Local travel cost			5,000

			Non Financial Assets	19,000
Objective	570102	6.1 Achieve univ. and equit access to water		19,000
Program	91006	Social Services Delivery		19,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		19,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	19,000

Fixed assets				19,000
3113110	Water Systems			19,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13131						<i>Total By Fund Source</i>	66,400
Function Code	70740	Public health services						
Organisation	3560402001	Nantom District Assembly- Nantom_Health_Environmental Health Unit_ Northern						
Location Code	0827001	Nantom District Assembly- Nantom						
Use of goods and services							66,400	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						66,400
Program	91006	Social Services Delivery						66,400
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						66,400
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	66,400
Use of goods and services							66,400	
2210511 Local travel cost							24,900	
2210711 Public Education and Sensitization							41,500	
<i>Total Cost Centre</i>							1,542,081	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	757,252
Function Code	70421	Agriculture cs						
Organisation	356060001	Nanton District Assembly- Nanton Agriculture Northern						
Location Code	0827001	Nanton District Assembly- Nanton						
Compensation of employees [GFS]							732,252	
Objective	000000	Compensation of Employees						732,252
Program	91008	Economic Development						732,252
Sub-Program	91008002	SP4.2 Agricultural Services and Management						732,252
Operation	000000			0.0	0.0	0.0	732,252	
Wages and salaries [GFS]							732,252	
2111001 Established Post							732,252	
Use of goods and services							25,000	
Objective	750701	2.1 End hunger and ens acs by all ppl in vuln sitn						25,000
Program	91008	Economic Development						25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210101 Printed Material and Stationery							2,000	
2210502 Maintenance and Repairs - Official Vehicles							5,000	
2210606 Maintenance of General Equipment							3,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210509 Other Travel and Transportation							9,000	
2210709 Seminars/Conferences/Workshops - Domestic							6,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				61,146
Function Code	70421	Agriculture cs					
Organisation	356060001	Nanton District Assembly- Nanton Agriculture Northern					
Location Code	0827001	Nantom District Assembly- Nanton					
Use of goods and services							42,146
Objective	750701	2.1 End hunger and ens acs by all ppl in vuln sitn					42,146
Program	91008	Economic Development					42,146
Sub-Program	91008002	SP4.2 Agricultural Services and Management					42,146
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		37,146
Use of goods and services							37,146
2210902 Official Celebrations							37,146
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210509 Other Travel and Transportation							5,000
Other expense							19,000
Objective	750701	2.1 End hunger and ens acs by all ppl in vuln sitn					19,000
Program	91008	Economic Development					19,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					19,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		19,000
Property expense other than interest							19,000
2814101 Rent							19,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		<i>Total By Fund Source</i>				178,670
Function Code	70421	Agriculture cs					
Organisation	356060001	Nanton District Assembly- Nanton Agriculture Northern					
Location Code	0827001	Nantom District Assembly- Nanton					
Use of goods and services							178,670
Objective	750701	2.1 End hunger and ens acs by all ppl in vuln sitn					178,670
Program	91008	Economic Development					178,670
Sub-Program	91008002	SP4.2 Agricultural Services and Management					178,670
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		17,000
Use of goods and services							17,000
2210709 Seminars/Conferences/Workshops - Domestic							17,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		161,670
Use of goods and services							161,670
2210511 Local travel cost							33,870
2210710 Staff Development							12,000
2210711 Public Education and Sensitization							115,800

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				954,500
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							954,500
Objective	750701	2.1 End hunger and ens acs by all ppl in vuln sitn					954,500
Program	91008	Economic Development					954,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management					954,500
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		954,500
Use of goods and services							954,500
2211201 Field Operations							954,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				217,053
Function Code	70421	Agriculture cs					
Organisation	3560600001	Nanton District Assembly- Nanton_Agriculture_Northern					
Location Code	0827001	Nantom District Assembly- Nanton					
Non Financial Assets							217,053
Objective	750701	2.1 End hunger and ens acs by all ppl in vuln sitn					217,053
Program	91008	Economic Development					217,053
Sub-Program	91008002	SP4.2 Agricultural Services and Management					217,053
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		217,053
Fixed assets							217,053
3111206 Slaughter House							81,088
3111256 WIP - School Buildings							135,965
Total Cost Centre							2,168,620

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				114,535
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3560701001	Nanton District Assembly- Nanton Physical Planning Office of Departmental Head Northern					
Location Code	0827001	Nanton District Assembly- Nanton					
Compensation of employees [GFS]							99,535
Objective	000000	Compensation of Employees					99,535
Program	91007	Infrastructure Delivery and Management					99,535
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					99,535
Operation	000000		0.0	0.0	0.0	99,535	
Wages and salaries [GFS]							99,535
2111001 Established Post							99,535
Use of goods and services							15,000
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,500	
Use of goods and services							2,500
2210102 Office Facilities, Supplies and Accessories							2,500
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	2,500	
Use of goods and services							2,500
2210511 Local travel cost							2,500
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210511 Local travel cost							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3560701001	Nanton District Assembly- Nanton Physical Planning Office of Departmental Head Northern					
Location Code	0827001	Nanton District Assembly- Nanton					
Use of goods and services							2,000
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					2,000
Program	91007	Infrastructure Delivery and Management					2,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					2,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210511 Local travel cost							2,000
Total Cost Centre							116,535

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70620	Community Development	473,294
Organisation	3560801001	Nanton District Assembly- Nanton Social Welfare & Community Development Office of Departmental Head Northern	
Location Code	0827001	Nantom District Assembly- Nanton	

			Compensation of employees [GFS]	468,294
Objective	000000	Compensation of Employees		468,294
Program	91006	Social Services Delivery		468,294
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		468,294
Operation	000000		0.0 0.0 0.0	468,294

Wages and salaries [GFS]			468,294
2111001 Established Post			468,294

			Use of goods and services	5,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		5,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210102 Office Facilities, Supplies and Accessories			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
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	

			Other expense	10,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.		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
2821021 Grants to Households			10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				189,590
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							71,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					71,000
Program	91006	Social Services Delivery					71,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					71,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		71,000
Use of goods and services							71,000
2210511 Local travel cost							18,000
2210709 Seminars/Conferences/Workshops - Domestic							24,000
2210711 Public Education and Sensitization							29,000
Other expense							118,590
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					118,590
Program	91006	Social Services Delivery					118,590
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					118,590
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		118,590
Miscellaneous other expense							118,590
2821009 Donations							88,590
2821019 Scholarship and Bursaries							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		<i>Total By Fund Source</i>				23,280
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							23,280
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					23,280
Program	91006	Social Services Delivery					23,280
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					23,280
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		23,280
Use of goods and services							23,280
2210511 Local travel cost							13,800
2210709 Seminars/Conferences/Workshops - Domestic							9,480
Total Cost Centre							696,164

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			7,000
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						7,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				7,000
Program	91006	Social Services Delivery				7,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				7,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210511 Local travel cost						7,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13024		<i>Total By Fund Source</i>			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	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				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						7,000
2210511 Local travel cost						10,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
2210711 Public Education and Sensitization						7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13131						<i>Total By Fund Source</i>	14,625
Function Code	71040	Family and children						
Organisation	3560802001	Nantom District Assembly- Nanton_Social Welfare & Community Development_Social Welfare_Northern						
Location Code	0827001	Nantom District Assembly- Nanton						
Use of goods and services							14,625	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						14,625
Program	91006	Social Services Delivery						14,625
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						14,625
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	14,625
Use of goods and services							14,625	
2210711 Public Education and Sensitization							14,625	
Total Cost Centre							46,625	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				8,000
Function Code	70620	Community Development					
Organisation	3560803001	Nanton District Assembly- Nanton, Social Welfare & Community Development, Community Development, Northern					
Location Code	0827001	Nantom District Assembly- Nanton					
Use of goods and services							8,000
Objective	560206	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					8,000
Program	91006	Social Services Delivery					8,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					8,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210509 Other Travel and Transportation							4,000
2210711 Public Education and Sensitization							4,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		<i>Total By Fund Source</i>				48,600
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					
Use of goods and services							48,600
Objective	560206	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					48,600
Program	91006	Social Services Delivery					48,600
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					48,600
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		48,600
Use of goods and services							48,600
2210511 Local travel cost							44,100
2210711 Public Education and Sensitization							4,500
Total Cost Centre							56,600

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	18,000
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	18,000	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			18,000	
Program	91007	Infrastructure Delivery and Management			18,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			18,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	18,000
Use of goods and services					18,000	
2210502 Maintenance and Repairs - Official Vehicles					12,500	
2210511 Local travel cost					5,500	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70610	Housing development		
Organisation	3561001001	Nanton District Assembly- Nanton Works Office of Departmental Head Northern		
Location Code	0827001	Nantom District Assembly- Nanton		

				Non Financial Assets	10,000	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			10,000	
Program	91007	Infrastructure Delivery and Management			10,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			10,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,000
Fixed assets					10,000	
3111204 Office Buildings					5,000	
3111303 Toilets					5,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	532,868
Function Code	70610	Housing development		
Organisation	3561001001	Nanton District Assembly- Nanton Works Office of Departmental Head Northern		
Location Code	0827001	Nantom District Assembly- Nanton		

				Non Financial Assets	532,868	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			532,868	
Program	91007	Infrastructure Delivery and Management			532,868	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			532,868	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	532,868
Fixed assets					532,868	
3113110 Water Systems					532,868	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70610	Housing development	126,000	
Organisation	3561001001	Nantom District Assembly- Nantom_Works_Office of Departmental Head_Northern		
Location Code	0827001	Nantom District Assembly- Nantom		

			Use of goods and services		50,000
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			50,000
Program	91007	Infrastructure Delivery and Management			50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0
Use of goods and services					50,000
2210601 Roads, Driveways and Grounds					50,000

			Non Financial Assets		76,000
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			76,000
Program	91007	Infrastructure Delivery and Management			76,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			76,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
Fixed assets					76,000
3111304 Markets					60,000
3113110 Water Systems					16,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	
Function Code	70610	Housing development	1,544,665	
Organisation	3561001001	Nantom District Assembly- Nantom_Works_Office of Departmental Head_Northern		
Location Code	0827001	Nantom District Assembly- Nantom		

			Non Financial Assets		1,544,665
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			1,544,665
Program	91007	Infrastructure Delivery and Management			1,544,665
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,544,665
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
Fixed assets					1,544,665
3111308 Feeder Roads					1,136,515
3113110 Water Systems					408,150

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	218,686
Function Code	70610	Housing development						
Organisation	3561001001	Nantom District Assembly- Nantom_Works_Office of Departmental Head_Northern						
Location Code	0827001	Nantom District Assembly- Nantom						
Non Financial Assets							218,686	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						218,686
Program	91007	Infrastructure Delivery and Management						218,686
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						218,686
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	218,686
Fixed assets							218,686	
3111153 WIP - Bungalows/Flat							218,686	
Total Cost Centre							2,450,219	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70610	Housing development					112,060
Organisation	3561002001	Nantom District Assembly- Nantom_Works_Public Works_Northern					
Location Code	0827001	Nantom District Assembly- Nantom					
Compensation of employees [GFS]							112,060
Objective	000000	Compensation of Employees					112,060
Program	91007	Infrastructure Delivery and Management					112,060
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					112,060
Operation	000000		0.0	0.0	0.0	112,060	
Wages and salaries [GFS]							112,060
	2111001	Established Post					112,060
<i>Total Cost Centre</i>							112,060

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				500
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3561102001	Nanton District Assembly- Nanton_Trade, Industry and Tourism_Trade_Northern					
Location Code	0827001	Nanton District Assembly- Nanton					
Use of goods and services							500
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					500
Program	91008	Economic Development					500
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					500
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		500
Use of goods and services							500
2210711 Public Education and Sensitization							500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				74,584
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3561102001	Nanton District Assembly- Nanton_Trade, Industry and Tourism_Trade_Northern					
Location Code	0827001	Nanton District Assembly- Nanton					
Use of goods and services							74,584
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					74,584
Program	91008	Economic Development					74,584
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					74,584
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		69,584
Use of goods and services							69,584
2210711 Public Education and Sensitization							9,000
2210910 Trade Promotion / Publicity							60,584
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210511 Local travel cost							5,000
Total Cost Centre							75,084

							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	Nanton District Assembly- Nanton					
Other expense							50,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					50,000
Program	91009	Environmental and Sanitation Management					50,000
Sub-Program	91009001	SP5.1 Disaster Prevention 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>				5,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3561500001	Nanton District Assembly- Nanton_Disaster Prevention Northern					
Location Code	0827001	Nanton District Assembly- Nanton					
Use of goods and services							5,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					5,000
Operation	910701	910701 - Disaster management	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							55,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			70,604
Function Code	71090	Social protection n.e.c.				
Organisation	3561700001	Nanton District Assembly- Nanton_Birth and Death Northern				
Location Code	0827001	Nantom District Assembly- Nanton				
Compensation of employees [GFS]						70,604
Objective	000000	Compensation of Employees				70,604
Program	91006	Social Services Delivery				70,604
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				70,604
Operation	000000		0.0	0.0	0.0	70,604
Wages and salaries [GFS]						70,604
2111001 Established Post						70,604
Total Cost Centre						70,604

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 155,324
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	

			Compensation of employees [GFS]	147,324
Objective	000000	Compensation of Employees		147,324
Program	91001	Management and Administration		147,324
Sub-Program	91001005	SP1.5: Human Resource Management		147,324
Operation	000000		0.0 0.0 0.0	147,324

Wages and salaries [GFS]			147,324
2111001	Established Post		147,324

			Use of goods and services	8,000
Objective	620105	4.7 ens all lrns acq knwl & skills needed to promote sust dev't		8,000
Program	91001	Management and Administration		8,000
Sub-Program	91001005	SP1.5: Human Resource Management		8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Use of goods and services			3,000	
2210623	Maintenance of Office Equipment		3,000	
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210710	Staff Development		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 80,600
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	

			Compensation of employees [GFS]	80,600
Objective	000000	Compensation of Employees		80,600
Program	91001	Management and Administration		80,600
Sub-Program	91001001	SP1.1: General Administration		80,600
Operation	000000		0.0 0.0 0.0	80,600

Wages and salaries [GFS]			21,600
2111102	Monthly paid and casual labour		16,800
2111226	Duty Allowance		4,800
Social contributions [GFS]			59,000
2121004	End of Service Benefit (ESB/Ex-Gratia)		59,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	100,000	
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							100,000	
Objective	620105	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					100,000	
Program	91001	Management and Administration					100,000	
Sub-Program	91001005	SP1.5: Human Resource Management					100,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210710 Staff Development							100,000	
Total Cost Centre							335,924	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				42,993
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3561901001	Nantom District Assembly- Nantom_Statistics_Statistics_Statistics_Northern					
Location Code	0827001	Nantom District Assembly- Nantom					
Compensation of employees [GFS]							35,493
Objective	000000	Compensation of Employees					35,493
Program	91001	Management and Administration					35,493
Sub-Program	91001001	SP1.1: General Administration					35,493
Operation	000000		0.0	0.0	0.0	35,493	
Wages and salaries [GFS]							35,493
2111001 Established Post							35,493
Use of goods and services							7,500
Objective	630702	17.18 Enhance cap-building suprt to DCs to incr data availability					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	7,500	
Use of goods and services							7,500
2210511 Local travel cost							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,500
2210710 Staff Development							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3561901001	Nantom District Assembly- Nantom_Statistics_Statistics_Statistics_Northern					
Location Code	0827001	Nantom District Assembly- Nantom					
Use of goods and services							500
Objective	630702	17.18 Enhance cap-building suprt to DCs to incr data availability					500
Program	91001	Management and Administration					500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	500	
Use of goods and services							500
2210511 Local travel cost							500
Total Cost Centre							43,493
Total Vote							14,080,159

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUNDS / OTHERS		Development Partner Funds		Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. Goods/Service	Capex	Total /G/F	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Nanton District Assembly- Nanton Management and Administration	5,154,146	1,264,960	2,288,828	8,707,934	105,600	65,527	10,000	181,127	0	0	1,867,594	3,133,914	5,001,508	14,080,159
SP1.1: General Administration	2,229,720	725,230	30,000	2,984,950	105,600	65,027	0	170,627	0	0	357,914	165,100	523,014	3,678,991
SP1.3: Planning, Budgeting, Coordination and Statistics	2,082,396	592,730	30,000	2,705,126	105,600	64,527	0	170,127	0	0	296,489	165,100	461,589	3,336,642
SP1.5: Human Resource Management	0	24,500	0	24,500	0	500	0	500	0	0	61,425	0	61,425	86,425
Social Services Delivery	147,324	108,000	0	255,324	0	0	0	0	0	0	0	0	0	255,324
SP1.1: Education, Youth & Sports Services	1,980,579	239,000	1,649,960	3,869,539	0	0	0	0	0	0	376,510	988,411	1,364,921	5,424,049
SP2.2: Public Health Services and Management	0	121,000	1,013,664	1,134,664	0	0	0	0	0	0	28,925	988,411	1,017,336	2,151,999
SP2.3: Social Welfare and Community Development	0	73,000	617,296	690,296	0	0	0	0	0	0	169,680	0	169,680	859,976
SP2.4: Birth and Death Registration Services	468,294	30,000	0	498,294	0	0	0	0	0	0	111,505	0	111,505	799,389
SP2.5: Environmental Health and Sanitation Services	70,604	0	0	70,604	0	0	0	0	0	0	0	0	0	70,604
Infrastructure Delivery and Management	1,441,681	15,000	19,000	1,475,681	0	0	0	0	0	0	66,400	0	66,400	1,542,081
SP3.1: Physical and Spatial Planning Development	214,595	85,000	608,868	905,464	0	0	10,000	10,000	0	0	0	1,763,351	1,763,351	2,678,815
SP3.2: Public Works, Rural Housing and Water Management	99,535	17,000	532,868	649,403	0	0	0	0	0	0	0	0	0	649,403
Economic Development	112,060	68,000	76,000	256,060	0	0	10,000	10,000	0	0	0	1,763,351	1,763,351	2,029,412
SP4.1: Trade, Tourism and Industrial Development	732,252	160,730	0	892,982	0	500	0	500	0	0	1,133,170	217,053	1,350,223	2,243,704
SP4.2: Agricultural Services and Management	0	74,584	0	74,584	0	500	0	500	0	0	0	0	0	75,084
Environmental and Sanitation Management	732,252	86,146	0	818,398	0	0	0	0	0	0	1,133,170	217,053	1,350,223	2,168,620
SP5.1: Disaster Prevention and Management	0	55,000	0	55,000	0	0	0	0	0	0	0	0	0	55,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Nanton District Assembly- Nanton	8,820,413	8,820,413	8,908,618
1_No Poverty	425,014	425,014	429,264
16_Peace, Justice, and Strong Institutions	1,188,352	1,188,352	1,200,236
17_Partnerships for the Goals	8,000	8,000	8,080
2_Zero Hunger	1,436,369	1,436,369	1,450,732
3_Good Health and Well-Being	859,976	859,976	868,576
4_ Quality Education	2,259,999	2,259,999	2,282,599
6_Clean Water and Sanitation	100,400	100,400	101,404
8_ Decent Work and Economic Growth	75,084	75,084	75,835
9_Industry, Innovation, and Infrastructure	2,467,219	2,467,219	2,491,891
Grand Total	0	0	0
	8,820,413	8,820,413	8,908,618

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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	8,820,413	8,820,413	8,908,618
9101 - Generic Operations	0	0	0	5,324,036	5,324,036	5,377,276
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	737,173	737,173	744,544
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	2,500	2,500	2,525
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	6,000	6,000	6,060
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	42,146	42,146	42,567
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	68,925	68,925	69,614
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	139,050	139,050	140,441
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,328,242	4,328,242	4,371,525
9102 - TRADE AND INDUSTRY	0	0	0	75,084	75,084	75,835
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	70,084	70,084	70,785
910203 - Development and promotion of Tourism potentials	0	0	0	5,000	5,000	5,050
9103 - AGRICULTURE	0	0	0	1,136,170	1,136,170	1,147,532
910301 - Extension Services	0	0	0	181,670	181,670	183,487
910304 - Agricultural Research and Demonstration Farms	0	0	0	954,500	954,500	964,045
9104 - EDUCATION	0	0	0	744,925	744,925	752,374
910402 - Supervision and inspection of Education Delivery	0	0	0	6,300	6,300	6,363
910403 - Development of youth, sports and culture	0	0	0	6,000	6,000	6,060
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	732,625	732,625	739,951
9105 - HEALTH	0	0	0	747,180	747,180	754,652
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	13,000	13,000	13,130
910503 - Public Health services	0	0	0	734,180	734,180	741,522
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	331,095	331,095	334,406
910601 - Social intervention programmes	0	0	0	227,870	227,870	230,149
910603 - Community mobilization	0	0	0	56,600	56,600	57,166
910604 - Child right promotion and protection	0	0	0	46,625	46,625	47,091
9107 - DISASTER PREVENTION	0	0	0	55,000	55,000	55,550
910701 - Disaster management	0	0	0	55,000	55,000	55,550

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2022	2023		2024	2025	2026
	<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	123,604	123,604	124,840
910803 - Protocol services	0	0	0	17,000	17,000	17,170
910806 - Security management	0	0	0	17,146	17,146	17,317
910807 - Support to traditional authorities	0	0	0	24,458	24,458	24,703
910809 - Citizen participation in local governance	0	0	0	53,000	53,000	53,530
910810 - Plan and budget preparation	0	0	0	12,000	12,000	12,120
9109 - WASTE MANAGEMENT	0	0	0	81,400	81,400	82,214
910901 - Environmental sanitation Management	0	0	0	66,400	66,400	67,064
910902 - Solid waste management	0	0	0	10,000	10,000	10,100
910903 - Liquid waste management	0	0	0	5,000	5,000	5,050
9110 - PHYSICAL PLANNING	0	0	0	12,000	12,000	12,120
911003 - Street Naming and Property Addressing System	0	0	0	12,000	12,000	12,120
9111 - WORKS	0	0	0	68,000	68,000	68,680
911101 - Supervision and regulation of infrastructure development	0	0	0	68,000	68,000	68,680
9116 - Revenue Projection	0	0	0	8,919	8,919	9,008
911617 - Revenue Collection	0	0	0	8,919	8,919	9,008
9117 - Department of Statistics	0	0	0	8,000	8,000	8,080
911701 - Data and information dissemination	0	0	0	8,000	8,000	8,080
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	105,000	105,000	106,050
911803 - Staff Training and skills development	0	0	0	105,000	105,000	106,050
Grand Total	0	0	0	8,820,413	8,820,413	8,908,618

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nanton District Assembly- Nanton	8,879,413	8,880,003	8,968,208
	59,000	59,590	59,590
	59,000	59,590	59,590
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	737,173	737,173	744,544
	13,000	13,000	13,130
	37,900	37,900	38,279
	380,000	380,000	383,800
	80,834	80,834	81,642
	72,593	72,593	73,319
	152,846	152,846	154,374
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	2,500	2,500	2,525
	2,500	2,500	2,525
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	6,000	6,000	6,060
	6,000	6,000	6,060
910107 - OFFICIAL / NATIONAL CELEBRATIONS	42,146	42,146	42,567
	42,146	42,146	42,567
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	68,925	68,925	69,614
	2,500	2,500	2,525
	5,000	5,000	5,050
	10,002	10,002	10,102
	51,423	51,423	51,937
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	139,050	139,050	140,441
	9,000	9,000	9,090
	42,000	42,000	42,420
	88,050	88,050	88,931
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,328,242	4,328,242	4,371,525
	10,000	10,000	10,100
	532,868	532,868	538,197
	651,460	651,460	657,975
	165,100	165,100	166,751
	1,544,665	1,544,665	1,560,112
	1,424,149	1,424,149	1,438,391
910201 - Promotion of Small, Medium and Large scale enterprises	70,084	70,084	70,785
	500	500	505
	69,584	69,584	70,280
910203 - Development and promotion of Tourism potentials	5,000	5,000	5,050
	5,000	5,000	5,050

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910301 - Extension Services	181,670	181,670	183,487
	15,000	15,000	15,150
	5,000	5,000	5,050
	161,670	161,670	163,287
910304 - Agricultural Research and Demonstration Farms	954,500	954,500	964,045
	954,500	954,500	964,045
910402 - Supervision and inspection of Education Delivery	6,300	6,300	6,363
	6,300	6,300	6,363
910403 - Development of youth, sports and culture	6,000	6,000	6,060
	6,000	6,000	6,060
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	732,625	732,625	739,951
	700,000	700,000	707,000
	10,000	10,000	10,100
	22,625	22,625	22,851
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	13,000	13,000	13,130
	13,000	13,000	13,130
910503 - Public Health services	734,180	734,180	741,522
	564,500	564,500	570,145
	169,680	169,680	171,377
910601 - Social intervention programmes	227,870	227,870	230,149
	5,000	5,000	5,050
	10,000	10,000	10,100
	189,590	189,590	191,486
	23,280	23,280	23,513
910603 - Community mobilization	56,600	56,600	57,166
	8,000	8,000	8,080
	48,600	48,600	49,086
910604 - Child right promotion and protection	46,625	46,625	47,091
	7,000	7,000	7,070
	25,000	25,000	25,250
	14,625	14,625	14,771
910701 - Disaster management	55,000	55,000	55,550
	50,000	50,000	50,500
	5,000	5,000	5,050
910803 - Protocol services	17,000	17,000	17,170
	12,000	12,000	12,120
	5,000	5,000	5,050
910806 - Security management	17,146	17,146	17,317
	17,146	17,146	17,317

Expenditure by Operation and Source of Funding

In GH¢

				2024	2025	2026
				Budget	forecast	forecast
MDA and Standardised Operation						
910807 - Support to traditional authorities				24,458	24,458	24,703
				24,458	24,458	24,703
910809 - Citizen participation in local governance				53,000	53,000	53,530
				53,000	53,000	53,530
910810 - Plan and budget preparation				12,000	12,000	12,120
				12,000	12,000	12,120
910901 - Environmental sanitation Management				66,400	66,400	67,064
				66,400	66,400	67,064
910902 - Solid waste management				10,000	10,000	10,100
				10,000	10,000	10,100
910903 - Liquid waste management				5,000	5,000	5,050
				5,000	5,000	5,050
911003 - Street Naming and Property Addressing System				12,000	12,000	12,120
				10,000	10,000	10,100
				2,000	2,000	2,020
911101 - Supervision and regulation of infrastructure development				68,000	68,000	68,680
				18,000	18,000	18,180
				50,000	50,000	50,500
911617 - Revenue Collection				8,919	8,919	9,008
				5,627	5,627	5,683
				3,292	3,292	3,325
911701 - Data and information dissemination				8,000	8,000	8,080
				7,500	7,500	7,575
				500	500	505
911803 - Staff Training and skills development				105,000	105,000	106,050
				5,000	5,000	5,050
				100,000	100,000	101,000
Grand Total	0	0	0	8,879,413	8,880,003	8,968,208

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Nanton District Assembly- Nanton	8,879,413	8,880,003	8,968,208
70111 Exec. & leg. Organs (cs)	1,227,271	1,227,271	1,239,544
	64,527	64,527	65,172
	380,000	380,000	383,800
	259,730	259,730	262,327
	318,745	318,745	321,932
	204,269	204,269	206,312
70112 Financial & fiscal affairs (CS)	175,000	175,590	176,750
	15,500	15,500	15,655
	59,500	60,090	60,095
	100,000	100,000	101,000
70133 Overall planning & statistical services (CS)	17,000	17,000	17,170
	15,000	15,000	15,150
	2,000	2,000	2,020
70360 Public order and safety n.e.c	55,000	55,000	55,550
	50,000	50,000	50,500
	5,000	5,000	5,050
70411 General Commercial & economic affairs (CS)	75,084	75,084	75,835
	500	500	505
	74,584	74,584	75,330
70421 Agriculture cs	1,436,369	1,436,369	1,450,732
	25,000	25,000	25,250
	61,146	61,146	61,757
	178,670	178,670	180,457
	954,500	954,500	964,045
	217,053	217,053	219,223
70610 Housing development	2,450,219	2,450,219	2,474,721
	18,000	18,000	18,180
	10,000	10,000	10,100
	532,868	532,868	538,197
	126,000	126,000	127,260
	1,544,665	1,544,665	1,560,112
	218,686	218,686	220,873
70620 Community Development	284,470	284,470	287,315
	13,000	13,000	13,130
	10,000	10,000	10,100
	189,590	189,590	191,486
	71,880	71,880	72,599

Expenditure by Functions of Government and Source of Funding

In GH¢

				2024	2025	2026
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70721	General Medical services (IS)			859,976	859,976	868,576
				564,500	564,500	570,145
				125,796	125,796	127,054
				169,680	169,680	171,377
70740	Public health services			100,400	100,400	101,404
				34,000	34,000	34,340
				66,400	66,400	67,064
70810	Recreational and sport services (IS)			6,000	6,000	6,060
				6,000	6,000	6,060
70980	Education n.e.c			2,145,999	2,145,999	2,167,459
				700,000	700,000	707,000
				428,664	428,664	432,950
				28,925	28,925	29,214
				988,411	988,411	998,295
71040	Family and children			46,625	46,625	47,091
				7,000	7,000	7,070
				25,000	25,000	25,250
				14,625	14,625	14,771
Grand Total				0	0	0
				8,879,413	8,880,003	8,968,208

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Nanton District Assembly- Nanton	8,879,413	8,880,003	8,968,208
70111 Exec. & leg. Organs (cs)	1,227,271	1,227,271	1,239,544
70112 Financial & fiscal affairs (CS)	175,000	175,590	176,750
70133 Overall planning & statistical services (CS)	17,000	17,000	17,170
70360 Public order and safety n.e.c	55,000	55,000	55,550
70411 General Commercial & economic affairs (CS)	75,084	75,084	75,835
70421 Agriculture cs	1,436,369	1,436,369	1,450,732
70610 Housing development	2,450,219	2,450,219	2,474,721
70620 Community Development	284,470	284,470	287,315
70721 General Medical services (IS)	859,976	859,976	868,576
70740 Public health services	100,400	100,400	101,404
70810 Recreational and sport services (IS)	6,000	6,000	6,060
70980 Education n.e.c	2,145,999	2,145,999	2,167,459
71040 Family and children	46,625	46,625	47,091
Grand Total	0	0	0
	8,879,413	8,880,003	8,968,208