



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**NANTON DISTRICT ASSEMBLY**



**APPROVAL OF COMPOSITE BUDGET OF THE NANTON DISTRICT ASSEMBLY  
FOR THE 2025 FISCAL YEAR**

At an Ordinary General Assembly Meeting of the Nanton District Assembly held on 29<sup>TH</sup> October, 2024 resolved and approved the 2025-2028 Composite Budget of the Assembly.

The breakdown of the approved Budget is as follows

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 6,740,505.00	GH¢ 4,240,199.88	GH¢ 8,234,889.32

Total Budget GH¢ 19,215,594.20

Signed on behalf of the Nanton District Assembly by:

(HON. INUSAH IBN HASSAN)  
PRESIDING MEMBER

(ALHAJI MOHAMMED SHAIBU)  
DISTRICT CO-ORD. DIRECTOR

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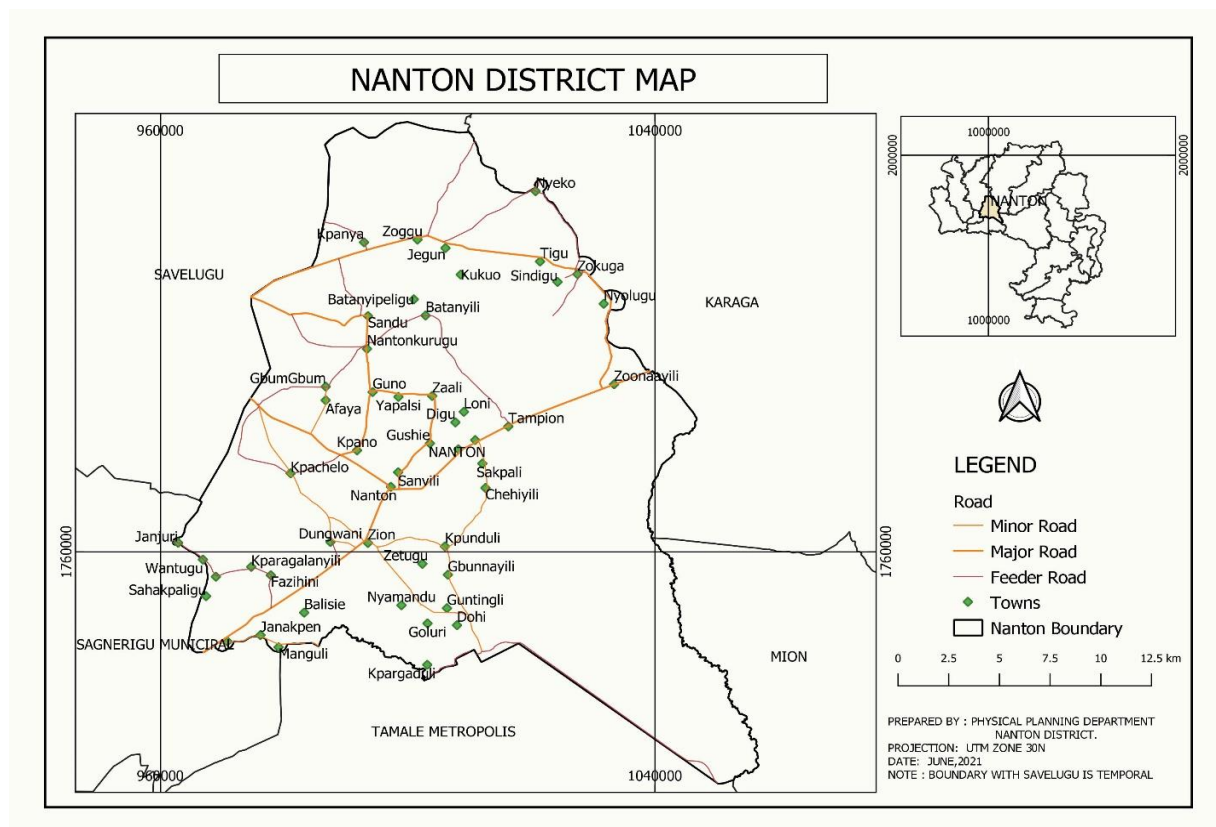
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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### 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 693.1km<sup>2</sup> (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 73.25km<sup>2</sup>. 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 labor 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.

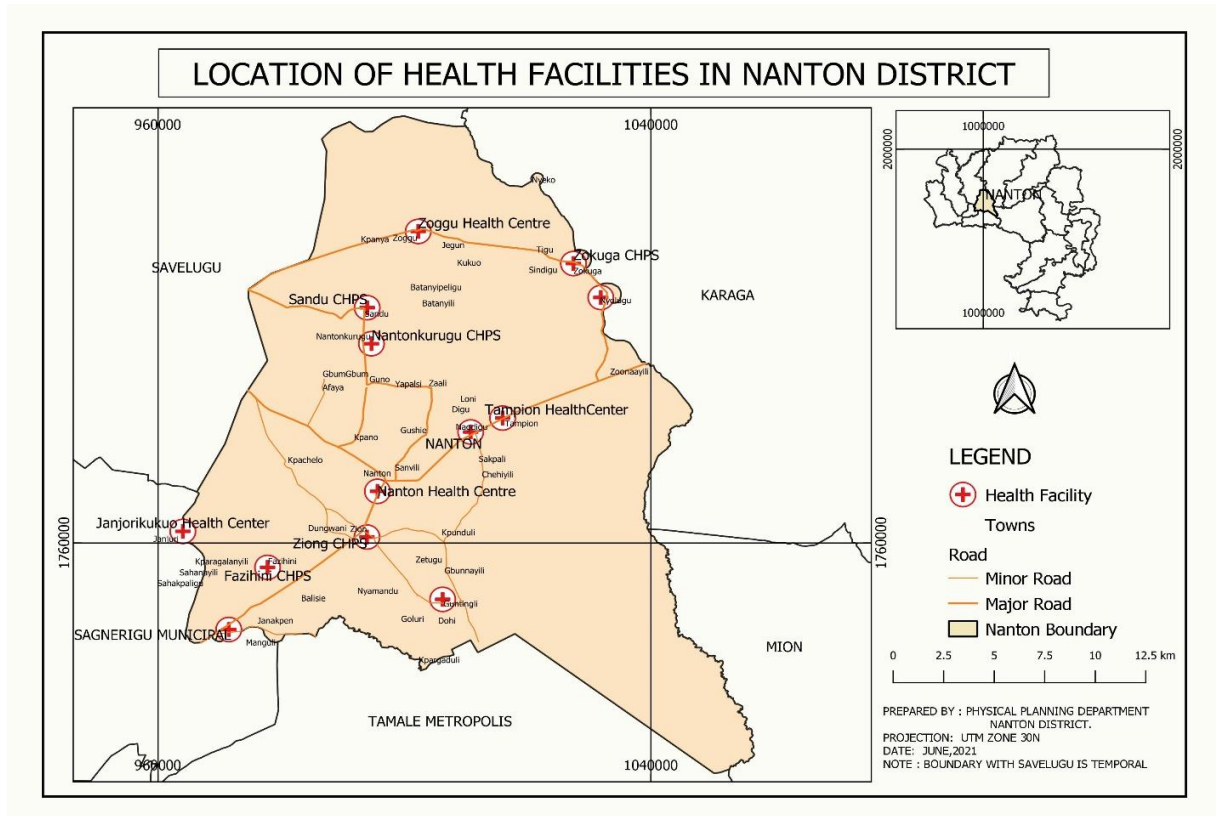
- **Energy**

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

- **Health**

Currently the District has (10) Health facilities. Four (4) Health Centers at Nanton, Tampion, Zoggu and Janjori Kukuo and Six (6) CHPs Compounds at Fazihini, Nanton Kurugu, Nyolugu, Nagdigu, Sandu and Guntinli Communities.

## Location of Health Facilities in the District



- **Education**

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

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 Centre's**

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 Private-Public-Partnership (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 households have 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
- Over reliance on rain-fed agriculture

### **Key Achievements in 2024**

The following are the key achievement of the Nanton District Assembly.

- ❖ Complete the Construction of 1 No. 20 Unit Compound House for Health and GES staff
- ❖ Complete the Construction of MOFA Directorate and Veterinary lab. for District Agric. Department
- ❖ Complete the Construction of 1 No. GES Directorate
- ❖ Complete the Construction of 1 No. 6-Unit Classroom Block with Ancillary Facilities at Zieng
- ❖ Complete the Construction of 1 No. CHPS Compound at Kpunduli
- ❖ Rehabilitated 1 No. 3-Unit Classroom Block at Sahakpalugu
- ❖ Rehabilitated 1 No. feeder road(6.0KM) at Dingoni

- ❖ Rehabilitated 1 No. feeder road (4.0KM) at Balshie
- ❖ Trained and supported Fifty women on dry season vegetable farming
- ❖ Trained Hundred VSLA women farmers on good post-harvest practices
- ❖ Drilled Seven boreholes in Seven Communities namely Digu, Looni, Zali, Yepalgu, Sanvili, Balshie, and Nanton
- ❖ Registered 8000 farmers on the pfj II programme
- ❖ Rehabilitated 8 hectares degraded community land using cashew at Zieng and Kpunduli
- ❖ supported 3400 farmers with 7000 bags of NPK fertilizer under the pfj II
- ❖ The Department of Social Welfare and Community Development engaged 3 Communities and 2 Schools on child rights promotion and protection reaching out to 552 audiences.
- ❖ The Department also supported 4 PWDs on Health, Education and livelihood and also 11 PWDs were supported with Chest Freezers

### **Gallery of Key achievement for 2024**

**Figure 1:** Rehabilitated 1 No. 3-Unit Classroom Block at Sahakpalugu (Completed)



**Figure 2:** Complete the Construction of 1No. 20 Unit Compound House for Health and GES staff (Roofed and Plastered)



**Figure 3:** Complete MOFA Directorate and Veterinary lab. for District Agric. Department (Roofed and Plastered)





**Figure 4:** Complete the Construction of 1No. 6-Unit Classroom Block with Ancillary Facilities at Zieng (Roofed)



**Figure 5:** Trained VSLA women farmers on good post-harvest practices at Yipalgu

## VSLA SESSION AT YIPALGU





**Figure 6:** Cashew Plantation at Zieng

# CASHEW PLANTATION AT ZAING



## Revenue and Expenditure Performance

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 One Hundred and Thirty-Three Thousand and Twenty-Seven Cedis Thirty-Four Pesewas (Ghc133,027.34) representing (73.53%) of the Assembly Internal Revenue target as at September, 2024. Majority of the revenue from IGF came from Land which represents (184.41%) of the total IGF actual. Nothing was realized from Property rate, other rate, fines and Rent.

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	41,906.00	0.00	28,900.00	0.00	28,900.00	0.00	0
Other Rates (Cattle rate)	6,650.00	4,050.00	12,950.00	0.00	5,650.00	0.00	0
Fees	19,440.50	3,603.50	28,021.00	12,897.50	13,967.00	18,783.00	134.48
Fines	5,684.00	0.00	12,285.00	0.00	8,810	0.00	0
Licences	55,699.00	11,200.00	58,130.00	10,555.00	20,920	38,579.34	184.41
Land	7,500.00	98,179.02	90,000.00	83,445.00	90,000	75,665.00	84.07
Rent	10,309.00	0.00	15,660.00	492.50	7,680.00	0.00	0
Investment	26,300.00	0.00	11,300.00	0.00	0.00	0.00	0
Sub-Total	<b>173,488.50</b>	<b>117,032.52</b>	<b>257,246.00</b>	<b>107,390.00</b>	<b>175,927</b>	<b>133,027.34</b>	<b>75.62</b>
Royalties	0.00	0.00	0.00	0.00	5,000	0.00	0
Total	<b>173,488.50</b>	<b>117,032.52</b>	<b>257,246.00</b>	<b>107,390.00</b>	<b>180,927</b>	<b>133,027.34</b>	<b>73.53</b>

In all, as at September, 2024, about (70.57%) of the Assembly's revenue target from all fund sources was realized. The Assembly has experienced a significant improvement in revenue sources like IGF, DACF, PWD, DACF-RFG and UNICEF as at September, 2024 compared to 2023 actuals.



**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 <i>Actual</i> <i>Budget</i> x 100
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	173,488.50	117,032.52	257,246.50	107,390.00	180,927.00	133,027.32	73.53
Compensation Transfer	2,392,846.25	2,541,345.65	3,268,028.32	6,670,730.34	5,154,145.65	6,061,609.12	117.61
Goods and Services Transfer	114,983.00	17,200.78	81,180.00	30,542.15	93,500.00	0.00	0
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0
DACF	4,569,993.41	1,745,115.09	3,535,116.05	1,131,228.56	1,222,919.90	640,175.80	52.35
DACF-MP	1,551,613.10	613,631.65	3,132,868.10	661,475.49	2,237,368.10	794,132.73	35.50
DACF-PWD	224,310.47	64,882.79	189,590.15	130,908.63	189,590.15	139,009.60	73.32
DACF-RFG	2,964,396.51	264,828.65	2,387,039.83	0.00	1,424,149.20	1,807,848.40	126.94
MAG	132,336.00	70,982.70	59,098.63	59,098.63	0.00	0.00	0
UNICEF	25,000	12,500	25,000	25,000.00	25,000.00	25,000.00	100
RING II	268,690.90	164,717.92	800,200	14,938.00	848,925.00	162,416.28	19.13
GPSNP	453,152.86	202,264.20	2,571,150.40	50,000.00	2,703,634.05	173,651.58	6.40
<b>Total</b>	<b>12,870,811.00</b>	<b>5,814,501.95</b>	<b>16,309,518</b>	<b>8,881,311.80</b>	<b>14,080,159.05</b>	<b>9,936,870.83</b>	<b>70.57</b>

## Expenditure

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

The Assembly experienced an expenditure performance of about (54.38%) of the 2023 expenditure target as at December and (55.69%) of the 2024 expenditure target as at September.

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,419,246.25	2,558,445.65	3,389,765.52	6,670,730.34	5,259,745.65	6,061,609.12	115.25
Goods and Service	3,897,990.75	1,413,077.28	5,377,439.46	1,783,440.91	3,381,671.12	1,092,215.68	61.24
Assets	6,553,574	1,551,969.47	7,542,313.00	414,327.60	5,438,742.28	687,129.12	12.63
<b>Total</b>	<b>12,870,811.00</b>	<b>5,523,492.40</b>	<b>16,309,518.00</b>	<b>8,868,498.85</b>	<b>14,080,159.05</b>	<b>7,840,953.93</b>	<b>55.69</b>

## **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

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
Road infrastructure improved	Improved Transport Accessibility	Km's of roads Reshaped / Rehabilitated	10km	2km	15km	0	15.2km	10km	10km	10km	10km	10km	
Improved Hygiene and sanitation in the District	Sensitized Communities on ODF	Number of Communities declared ODF	28	7	30	8	25	6	20	22	24	26	
Food Safety for Public Consumption ensured	Food Vendors Medically Screened and Licensed	No. of vendors screened and licensed	75	58	81	57	110	80	100	154	81	57	
Pubic Financial Management Adhered to	Improved Internal Controls	Number of Internal Audit Reports Submitted	4	4	4	4	4	3	4	4	4	4	
Local Governance Deepened	Improved Citizens' engagement and participation in decision making	Number of Town hall meetings organized	3	2	3	2	3	1	3	3	3	3	
			Number of General Assembly meetings held	4	4	4	3	4	3	4	4	4	4

Women empowered in Skills training	Improved Women capacity in income generation ventures	Number of Women Groups equipped with simple Business skills and bookkeeping	28	18	30	20	32	25	25	22	24	26

## Revenue Mobilization Strategies

### Rates

- ❖ Update the nominal roll on rateable tenements by January, 2025.
- ❖ Engage a task force for the collection of cattle rates by June, 2025.

### Lands and concessions

- ❖ Monthly monitor the emergence of Physical Infrastructure Development district wide.
- ❖ Follow up on stool lands revenue from Land commission

### Licenses

- ❖ Task force to Embark on Quarterly Building Permit Enforcement district wide
- ❖ Gazette the Fee-fixing Resolution by July, 2025.

### Fees

- ❖ Monthly Monitor revenue collections at Tampion and Nanton Markets.
- ❖ Repair 2 No. Check points at Jana and Tampion and operationalize one at Zoggu by Dec. 2025.

### Fines, Penalties and Forfeits

- ❖ Formulate and operationalize Sanitation bye-laws by July 2025
- ❖ Identify and charge offenders and defaulters.

### Rent

- ❖ Allocate to users the remaining market stores at Zoggu.

## 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 Seventy-Two (72) 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 Coordinating 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 and 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, Regional Coordinating Council,



quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public

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

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			
		2023	2024 as at September	2025	2026	2027	2028
District Security Committee Meetings Organised	Number of DISEC Meeting held	2	2	4	4	4	4
Social Accountability Issues Addressed	Number of Town Hall Meetings organized	2	1	3	3	3	3
Management Meetings Organised	Number of Management meetings organised	8	3	12	12	12	12

**Budget Sub-Programme Standardized Operations and Projects**

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Citizen Participation in local governance	Procure 2No Motor Bikes for Nanton and Tampion Area Councils
Administrative and technical meetings	Acquisition of movable and immovable asset

Security Management (DISEC)	
Plan and Budget Preparation	
Internal Management of the organization	
Procurement of office equipment and logistics	
Procurement Of Office Supplies And Consumables	
Procurement Management	

## **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 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			
		2023	2024 as at September	2025	2026	2027	2028
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	2	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			
		2023	2024 as at September	2025	2026	2027	2028
Capacity Building Programmes Organised	No. of staff trained	140	71	165	170	172	175
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	9	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, 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:

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

Twenty-Two (22) officers will be responsible for delivering the sub-programme comprising of Budget Analysts, Planning Officers and 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 rateable 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			
		2023	2024 as at September	2025	2026	2027	2028
Social Accountability Meetings Held	Number of Town Hall Meetings Organized	2	1	3	3	3	3
Compliance with Budgetary Provision	% Expenditure Covered with Warrants	100	90	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 Honorable 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

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			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly Meetings organized	Number of General Assembly Meetings Held	3	2	4	4	4	4
Executive and Sub- Committee Meetings organized	Number of sub-committee meetings held	20	12	20	20	20	20
	Number of Executive committee meetings held	3	2	4	4	4	4
Area Councils Trained	No. of Area Councils Trained	1	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.

### **Budget Programme Description**

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

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient Waste Management for the Environmental Sanitation, the protection of the Environment and the promotion of Public Health.

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

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

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

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

dwellers in the District. Total staff strength of Fourteen (14) from the Social Welfare & Community Development Department, One (1) from Birth and Death Registry and Fifty-

Six (56) 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 and 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

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Educational Infrastructure and facilities Provided	Number of classroom blocks Constructed	4	1	2	2	2	2
	Number of School Furniture Supplied	500	50	550	600	650	700
Improved Performance in BECE	% Of Students with Passed Mark	83.21	0	88.32	90.23	92	95.32
Improved Performance in Sporting Activities	Position placed in all sporting event organized annually	11th	0	6th	4th	4th	4th

### 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)	Construct and Furnish 1No. 3-Unit Class Room Blk at Tinkurgu
Supervision and coordination	Supply 400 No. Dual Desk furniture to Schools
Development of youth, sports and culture	Construct 1No. 3-unit classroom block with ancillary facilities at Nanton Secondary Technical Senior High School
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Supply of Furniture to Nanton Secondary Technical Senior High school

	Construct 1No. GES Directorate at Nanton
	Complete 1No. 6-Unit JHS Classroom Blk with ancillary facilities at Zieng



## **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 analyze 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.

- 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-Six (56). 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 levels, 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			
		2023	2024 as at September	2025	2026	2027	2028
Immunization and Roll Back Malaria Programme organized	Number of infants immunized	2500	1280	3000	3500	3500	3500
Improved Access to Health care Delivery	Number of health facilities constructed	3	0	3	3	3	3
	Number of functional CHPS Provided	2	1	8	10	12	14
	Number of functional Health	1	0	4	6	5	5

	Centres provided						
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**Budget Sub-Programme Standardized Operations and Projects**

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal Management of the Organization	Construct and furnish 1 No. CHPS Compound at Sahakpalgu
District response initiative (DRI) on HIV/AIDS and Malaria	Construction of 1 No. CHPS Compound at Chayili
Public Health Services	Construct and furnish 1 No. CHPS Compound at Kpuduli
Sanitation related expenditures	

## **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.

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.

### **Budget Sub- Programme Description**

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 labor for the provision of social amenities.

This sub programme is to be undertaken with a total number of Fourteen (14) personnel with financial support from GOG transfers: such as, PWD Fund, DACF, and IGF as well as contributions from development partners like USAID, UNICEF etc.

Challenges facing this sub-programme include inadequate and erratic flow of funds from the national level, inaccessibility of DACF, counterpart funding from the District Assembly, inadequate means of transport, lack of In-service training, coaching, and mentoring on the job, 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			
		2023	2024 as at September	2025	2026	2027	2028
Support to PWDs Provided	Number of PWDs supported with skills training	40	0	40	42	44	46
	Number of PWDs supported with Tricycles	11	0	15	19	18	20
	Number of PWDs supported with Hospital bills	3	0	10	12	15	25
	Number of PWDs supported with NHIS	121	0	120	130	135	140
Improved Implementation of Social Protection programme	Number of LEAP Beneficiary Communities Monitored	18	18	18	18	18	18
Women Groups Trained in Leadership Skills and Financial Management	Number of women groups trained	5	8	10	12	15	17

Communities Sensitized on Child Marriage	Number of Communities Sensitized	8	2	10	10	15	15
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### **Budget Sub-Programme Standardized Operations and Projects**

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Social intervention programmes	
Gender empowerment and mainstreaming	
Community mobilization	
Child right promotion and protection	

## **SUB-PROGRAMME 2.4 Birth and Death 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 One (1) Officer of Birth and Death Registry who has Oversight responsibilities with funds from GoG transfers. The sub-programme is beneficial to the entire citizenry in the Municipality. 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**

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2023</b>	<b>2024 as at September</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Birth and Death Certificates Issued Timely	Number of days taken to Issue and certify certificate	18	14	16	18	22	30

## 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 Municipal Assembly with the Environmental Health Unit as the lead has embarked on a number of programmes such as Community Led Total Sanitation (CLTS), Open defecation free campaign (ODF) to help improve the Environmental Sanitation for a healthy living of the people. Again dislodgement of toilets and evacuation of refuse are done to ensure a clean environment for healthy living.

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

The total staff strength delivering the Environmental Health and Sanitation service is fifty-Six (56) with funding from government consolidated fund (GoG) for Staff compensation and DACF, DACF-RFG, IGF, and some funding from Development partners for operations.

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			
		2023	2024 as at September	2025	2026	2027	2028
Food Venders Medically Screened and Licenced	No. of venders screened and licenced	81	57	110	127	135	154
Solid Waste Managed	No. of Refuse dumps evacuated	20	49	89	64	68	60
Improved Sanitation	No. of Sanitation Campaigns organized	10	6	11	15	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)	

## 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 Four (4) 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 levels, 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			
		2023	2024 as at September	2025	2026	2027	2028
Planning Schemes Prepared	Number of Planning Schemes Prepared and Approved	2	2	4	4	4	4
Statutory Meetings Organized	Number of Statutory Meetings Organized	12	8	12	12	12	12
Street and Properties Numbered	Number of Properties Numbered	25	20	35	40	45	50

**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 levels, 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 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Feeder Roads Maintained	Km's of roads Reshaped	0	10km	10km	10km	10km	10km
Improved access to basic social amenities	Number of Street Lights Maintained	500	0	100	100	100	100
	Number of Boreholes Drilled & Mechanized	4	6	5	5	5	5
	Number of Communities Provided with Portable Water	10	6	5	5	5	5

### 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	Complete the Construction Of 1 No. 20 Unit - Bedroom Apartment Compound House with Ancillary Facilities for Health & GES Staff
Supervision and regulation of infrastructure development	Electricity Extension
	Rehabilitate Zeing Market Stores
	Rehabilitate Nanton-Yapalsi Feeder Road (4.8km)
	Rehabilitate 1 No. Feeder Roads (2.6km) at Kpano to Kpachilo Junction

	Rehabilitate Nyamandu- Goluro Feeder Road (4.0KM)
	Rehabilitation of Boreholes
	Rehabilitate of Small Earth Dam at Nanton-Kurugu
	Rehabilitate Broken bridges D/W
	Construct boreholes D/W
	Repairs of 30 broken down boreholes
	Construct 5No 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 (20) 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 and Industrial Development**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

Two (2) 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			
		2023	2024 as at September	2025	2026	2027	2028
Artisans/Groups Trained	Number of Groups/Artisans trained	15	18	20	25	28	30
Registration of Small Businesses Facilitated	Number of Small Businesses Registered	25	15	22	22	24	25
Technical/Financial Support to Businesses Provided	Number of Business Beneficiaries Supported	30	24	25	27	30	32
Counselling and Extension Services to SMEs Provided	Number of SMEs Counselling	36	32	32	34	36	38
New Businesses Trained on New Technology	Number of Businesses Adopting Improved Technology	20	12	20	22	24	24

### 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 Eighteen (18) 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			
		2023	2024 as at September	2025	2026	2027	2028
Improved Household nutrition	Number of Household Sensitized on Nutrition Diversity	978	347	1000	1200	1400	1500
Build Capacity of Women in Income Generation Activities	Number of Women Groups Trained on Selection, Planning and Management (SPM) for Income Generation	6	4	10	15	20	25
	Number of Women Trained on VSLA	10	4	12	15	20	22

**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. Slaughter House at Nanton.
Extension Services	Furnishing of Agric Directorate
Surveillance and Management of Diseases and Pests	Complete the construction of Agric Directorate at Nanton

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

- To ensure that Ecosystem services are protected and maintained for future human generations
- To manage disasters by coordinating 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 coordinating 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			
		2023	2024 as at September	2025	2026	2027	2028
Capacity to Manage and Minimize Disaster Annually Improved	Number of Rapid Response Unit for Disaster Established	0	0	1	2	2	2
	Number of bush fire volunteers trained	6	6	8	10	20	20
Disaster Victims Supported	Number of Victims supplied with Relief items	0	0	50	150	200	250

**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 (2022-2025)

MMDA:

Funding Source:

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Complete the Construction of 1No. GES Directorate at Nanton	471,914.12	60	471,914.12	299,106.00	172,808.12	172,808.12	0.00	0.00	0.00
2		Complete the Construction of 1No. 6-Unit JHS Classroom Blk with ancillary facilities at Zleng	545,633.52	50	545,633.52	304,777.92	240,855.60	240,855.60	0.00	0.00	0.00
3		Complete the Construction of 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
4		Complete the Construction and Furnishing of 1 No. CHPS Compound at Kpundull	330,000.00	45	330,000.00	217,203.77	112,796.23	112,796.23	0.00	0.00	0.00

5		Complete the Construction Of 1 No. 20 Unit - Bedroom Apartment Compound House with Ancillary Facilities for Health & GES Staff	836,969.50	75	836,969.50	725,283.85	111,685.65	111,685.65	0.00	0.00	0.00
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**Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025) Cont.d**

MMDA:

Funding Source:

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
6		Rehabilitate Nanton- Yapalsi Feeder Road (4.8km)	568,257.45	20	568,257.45	101,464.59	466,792.86	466,792.86	0.00	0.00	0.00
7		Complete The Construction of Agric Directorate at Nanton	435,465.00	70	435,465.00	299,500.00	135,965.00	135,965.00	0.00	0.00	0.00

## Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	IGF Project for the District	Construct 1No. Public Urinal at Tampion market	IGF	10,000.00	Concept Note
2	DACF Project	Procure 2No Motor Bikes for Nanton and Tampion Area Councils	DACF	30,000.00	Concept Note
3	MP's Development Project	Construct and Furnish 1No. 3-Unit Class Room Blk at Janna	MP-CF	300,000.00	Concept Note
4	MP's Development Project	Construct and Furnish 1No. 3-Unit Class Room Blk at Tinkurgu	MP-CF	300,000.00	Concept Note
5	DACF-RFG Project	Supply 400 No. Dual Desk furniture to Schools	DACF-RFG	400,000.00	Concept Note
6	DACF-RFG Project	Construct 1No. 3-unit classroom block with ancillary facilities at Nanton Secondary Technical Senior High School	DACF-RFG	1,298,840.00	Concept Note
7	DACF-RFG Project	Supply of Furniture to Nanton Secondary Technical Senior High school	DACF-RFG	77,795.00	Concept Note
8	DACF-RFG Project	Construct 1No. 3-unit classroom block at Sahanayili	DACF-RFG	750,000.00	Concept Note
9	MP's Development Project	Construct and furnish 1 No. CHPS Compound at Sahakpalgu	MP-CF	300,000.00	Concept Note
10	MP's Development Project	Electricity Extension	MP-CF	300,000.00	Concept Note
11	DACF Project	Rehabilitate Zeing Market Stores	DACF	60,000.00	Concept Note
12	DACF-RFG Project	Rehabilitate 1No. Slaughter House at Nanton	DACF-RFG	81,087.55	Concept Note

13	Ghana Productive Safety Net Project	Rehabilitate 1 No. Feeder Road (2.6km) at Kpano to Kpachillo Junction	GPSNP	1,000,000.00	Concept Note
14	Ghana Productive Safety Net Project	Rehabilitation of Nyamandu- Goluro Feeder Road (4.0KM)	GPSNP	568,257.45	Concept Note
15	MP's Development Project	Rehabilitation of Boreholes	MP-CF	32,868.10	Concept Note
16	Ghana Productive Safety Net Project	Rehabilitation of Small Earth Dam at Nanton - Kurugu	GPSNP	700,000.00	Concept Note
17	MP's Development Project	Rehabilitation of Broken bridges	MP-CF	200,000.00	Concept Note
18	DACF Project	Construction of boreholes	DACF	85,637.76	Concept Note
19	DACF Project	Repairs of 30 broken down boreholes	DACF	35,000.00	Concept Note
20	DACF-RFG Project	Furnishing of Agric Directorate	DACF-RFG	60,000.00	Concept Note
21	MP's Development Project	Construction of 5No boreholes	MP-CF	200,000.00	Concept Note

**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	6,740,505		
140101 7.1 Ensurr universl access to affrdable, reliable & mdrn energy servs.	0	2,035,050		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	121,686		
240202 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	393,000		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	55,000		
340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	1,154,500		
410203 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	78,839		
480103 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov	19,215,594	41,000		
480107 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,183,490		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,685,299		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	682,296		
550702 2.1 End hunger and ens acs by all ppl in vuln sitn	0	366,762		
560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	32,000		
560206 1.4 ens tht the poor & vuln hv eql rghts to econ rcss	0	225,590		
570102 6.1 Achieve univ. and equit access to water	0	1,253,506		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	10,000		
620105 4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	149,571		
630702 17.18 Enhance cap-building suprt to DCs to incr data availability	0	7,500		
<b>Grand Total ¢</b>	<b>19,215,594</b>	<b>19,215,594</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025**

Revenue Item	Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
<b>356 01 01 001 28</b>				
Central Administration, Administration (Assembly Office),	<b>19,215,594.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 480103 1.a mobilize res frm sev srcls, inclu thru devt coop for GS to end pov				
<i>Output</i> 0001 DACF- ASSEMBLY				
Ghana Education Trust Fund (GetFund)	2,524,195.41	0.00	0.00	0.00
1331002 DACF - Assembly	2,524,195.41	0.00	0.00	0.00
<i>Output</i> 0002 GOG- SALARIES				
Ghana Education Trust Fund (GetFund)	6,710,705.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	6,710,705.00	0.00	0.00	0.00
<i>Output</i> 0003 DACF- PWD				
Ghana Education Trust Fund (GetFund)	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> 0004 DACF-MP				
Ghana Education Trust Fund (GetFund)	2,437,368.10	0.00	0.00	0.00
1331003 DACF - MP	2,437,368.10	0.00	0.00	0.00
<i>Output</i> 0005 UNICEF				
China	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> 0006 GPSNP				
China	4,094,019.34	0.00	0.00	0.00
1311018 World Bank	4,094,019.34	0.00	0.00	0.00
<i>Output</i> 0007 GOODS & SERVICE DECENTRALIZED TRANSFERS - HR				
Ghana Education Trust Fund (GetFund)	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> 0008 GOODS & SERVICE TRANSFERS-STATISTICS				
Ghana Education Trust Fund (GetFund)	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> 0009 GOODS & SERVICES TRANSFERS -PHYSICAL PLANNING				
Ghana Education Trust Fund (GetFund)	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> 0010 GOODS & SERVICES TRANSFERS -WORKS				
Ghana Education Trust Fund (GetFund)	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> 0011 GOODS & SERVICES TRANSFERS -DSWCD				
Ghana Education Trust Fund (GetFund)	28,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	28,000.00	0.00	0.00	0.00
<i>Output</i> 0012 GOODS & SERVICES TRANSFER - ARICULTURE				
Ghana Education Trust Fund (GetFund)	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> 0013 SPECIAL RATES				
Development Levy	4,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
1413003	Special Rates	4,000.00	0.00	0.00	0.00
<i>Output</i>	0014 PROPERTY RATE				
	Development Levy	20,100.00	0.00	0.00	0.00
1413001	Property Rate	20,100.00	0.00	0.00	0.00
<i>Output</i>	0015 LANDS				
	Development Levy	90,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	90,000.00	0.00	0.00	0.00
<i>Output</i>	0016 FEES				
	Development Levy	10,007.00	0.00	0.00	0.00
1415011	Other Investment Income	10,007.00	0.00	0.00	0.00
<i>Output</i>	0017 EXPORT OF FOOD STUFFS				
	Official Liquidation Fees	2,725.00	0.00	0.00	0.00
1423010	Export of Commodities	2,725.00	0.00	0.00	0.00
<i>Output</i>	0018 SLAUGHTER FEES				
	Official Liquidation Fees	700.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	700.00	0.00	0.00	0.00
<i>Output</i>	0019 EXPORT OF ANIMALS				
	Official Liquidation Fees	2,140.00	0.00	0.00	0.00
1423487	Sales of Livestock and Feeds	2,140.00	0.00	0.00	0.00
<i>Output</i>	0020 FIREWOOD/ CHARCOAL				
	Official Liquidation Fees	2,746.00	0.00	0.00	0.00
1422031	Wheel Trucks	2,746.00	0.00	0.00	0.00
<i>Output</i>	0021 EXCAVATION OF SAND/GRAVEL				
	Official Liquidation Fees	1,682.00	0.00	0.00	0.00
1422158	River Sand	1,682.00	0.00	0.00	0.00
<i>Output</i>	0022 SLAUGHTER FINE				
	General Negligence Related Fines	180.00	0.00	0.00	0.00
1430006	Slaughter Fines	180.00	0.00	0.00	0.00
<i>Output</i>	0023 DEVELOPMENT WITHOUT PERMIT				
	General Negligence Related Fines	2,922.00	0.00	0.00	0.00
1430028	Building Without Permit Fines	2,922.00	0.00	0.00	0.00
<i>Output</i>	0024 PENALTY FOR VIOLATING STOP WORK ORDER				
	General Negligence Related Fines	2,400.00	0.00	0.00	0.00
1430030	Unauthorised Structures Fines	2,400.00	0.00	0.00	0.00
<i>Output</i>	0025 LICENSES				
	Development Levy	11,840.00	0.00	0.00	0.00
1415011	Other Investment Income	11,840.00	0.00	0.00	0.00
<i>Output</i>	0026 SALE OF TENDER DOCUMENT				
	Official Liquidation Fees	900.00	0.00	0.00	0.00
1423527	Tender Documents	900.00	0.00	0.00	0.00



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>			<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
<i>Output</i>	0027	BUILDING PERMIT				
		<b>Official Liquidation Fees</b>	4,200.00	0.00	0.00	0.00
1422078	Permit		4,200.00	0.00	0.00	0.00
<i>Output</i>	0028	PERMIT RENEWAL				
		<b>Official Liquidation Fees</b>	8,050.00	0.00	0.00	0.00
1422274	Building Permit Renewal		8,050.00	0.00	0.00	0.00
<i>Output</i>	0029	ROYALTIES				
		<b>Development Levy</b>	4,000.00	0.00	0.00	0.00
1412015	Royalties		4,000.00	0.00	0.00	0.00
<i>Output</i>	0030	RENT ON MARKET STORES				
		<b>Development Levy</b>	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>	0033	DACF- RFG				
		<b>Ghana Education Trust Fund (GetFund)</b>	2,956,944.20	0.00	0.00	0.00
1331011	District Development Facility		2,956,944.20	0.00	0.00	0.00
<b>Grand Total</b>			19,215,594.20	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	19,215,594	19,215,594	6,740,505
<b>Management and Administration</b>	0	0	0	5,328,129	5,328,129	2,946,568
	0	0	0	2,932,268	2,932,268	2,916,768
	0	0	0	166,272	166,272	29,800
	0	0	0	380,000	380,000	
	0	0	0	1,603,549	1,603,549	
	0	0	0	204,469	204,469	
	0	0	0	41,571	41,571	
<b>Social Services Delivery</b>	0	0	0	7,369,360	7,369,360	2,699,175
	0	0	0	2,727,175	2,727,175	2,699,175
	0	0	0	1,274,500	1,274,500	
	0	0	0	626,460	626,460	
	0	0	0	189,590	189,590	
	0	0	0	25,000	25,000	
	0	0	0	2,526,635	2,526,635	
<b>Infrastructure Delivery and Management</b>	0	0	0	4,102,152	4,102,152	333,910
	0	0	0	366,910	366,910	333,910
	0	0	0	10,000	10,000	
	0	0	0	732,868	732,868	
	0	0	0	145,638	145,638	
	0	0	0	2,735,050	2,735,050	
	0	0	0	111,686	111,686	
<b>Economic Development</b>	0	0	0	2,360,953	2,360,953	760,852
	0	0	0	785,852	785,852	760,852
	0	0	0	143,549	143,549	
	0	0	0	1,154,500	1,154,500	
	0	0	0	277,053	277,053	
<b>Environmental and Sanitation Management</b>	0	0	0	55,000	55,000	
	0	0	0	50,000	50,000	
	0	0	0	5,000	5,000	
<b>Grand Total</b>	0	0	0	19,215,594	19,215,594	6,740,505

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nanton District Assembly- Nanton	0	0	0	19,215,594	19,215,594	6,740,505
<b>Management and Administration</b>	0	0	0	5,328,129	5,328,129	2,946,568
<b>SP1.1: General Administration</b>	0	0	0	4,925,282	4,925,282	2,700,792
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,700,792	2,700,792	2,700,792
211 Child Education Grant (Foreign Mission)	0	0	0	2,700,792	2,700,792	2,700,792
21110 Established Post	0	0	0	2,670,992	2,670,992	2,670,992
21112 Child Education Grant (Foreign Mission)	0	0	0	29,800	29,800	29,800
<b>22 Use of goods and services</b>	0	0	0	1,553,606	1,553,606	
221 Vehicle Registration	0	0	0	1,553,606	1,553,606	
22101 Value Books	0	0	0	53,000	53,000	
22102 Utilities	0	0	0	60,000	60,000	
22105 Vehicle Registration	0	0	0	1,094,073	1,094,073	
22107 Training, Seminar and Conference Cost	0	0	0	336,133	336,133	
22111 Medical Claims- Medicines	0	0	0	400	400	
22113 Insurance Premium	0	0	0	10,000	10,000	
<b>27 Social benefits [GFS]</b>	0	0	0	200,000	200,000	
273 Employer Social Benefits in Cash	0	0	0	200,000	200,000	
27311 Employer Social Benefits in Cash	0	0	0	200,000	200,000	
<b>28 Other expense</b>	0	0	0	440,884	440,884	
282 Dividend Paid By SOEs	0	0	0	440,884	440,884	
28210 Dividend Paid By SOEs	0	0	0	440,884	440,884	
<b>31 Non Financial Assets</b>	0	0	0	30,000	30,000	
311 WIP - Laboratories	0	0	0	30,000	30,000	
31121 Transport equipment	0	0	0	30,000	30,000	
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	59,324	59,324	51,824
<b>21 Compensation of employees [GFS]</b>	0	0	0	51,824	51,824	51,824
211 Child Education Grant (Foreign Mission)	0	0	0	51,824	51,824	51,824
21110 Established Post	0	0	0	51,824	51,824	51,824
<b>22 Use of goods and services</b>	0	0	0	7,500	7,500	
221 Vehicle Registration	0	0	0	7,500	7,500	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	2,500	2,500	
<b>SP1.5: Human Resource Management</b>	0	0	0	343,523	343,523	193,952
<b>21 Compensation of employees [GFS]</b>	0	0	0	193,952	193,952	193,952
211 Child Education Grant (Foreign Mission)	0	0	0	193,952	193,952	193,952
21110 Established Post	0	0	0	193,952	193,952	193,952
<b>22 Use of goods and services</b>	0	0	0	149,571	149,571	
221 Vehicle Registration	0	0	0	149,571	149,571	
22101 Value Books	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	2,000	2,000	
22107 Training, Seminar and Conference Cost	0	0	0	145,571	145,571	
<b>Social Services Delivery</b>	0	0	0	7,369,360	7,369,360	2,699,175

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	3,685,299	3,685,299	
<b>22 Use of goods and services</b>	0	0	0	25,000	25,000	
221 Vehicle Registration	0	0	0	25,000	25,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22109 Special Services	0	0	0	20,000	20,000	
<b>28 Other expense</b>	0	0	0	120,000	120,000	
282 Dividend Paid By SOEs	0	0	0	120,000	120,000	
28210 Dividend Paid By SOEs	0	0	0	120,000	120,000	
<b>31 Non Financial Assets</b>	0	0	0	3,540,299	3,540,299	
311 WIP - Laboratories	0	0	0	3,540,299	3,540,299	
31112 WIP - Laboratories	0	0	0	3,062,504	3,062,504	
31131 Fuel Tanks	0	0	0	477,795	477,795	
<b>SP2.2 Public Health Services and Management</b>	0	0	0	682,296	682,296	
<b>22 Use of goods and services</b>	0	0	0	5,000	5,000	
221 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
<b>28 Other expense</b>	0	0	0	60,000	60,000	
282 Dividend Paid By SOEs	0	0	0	60,000	60,000	
28210 Dividend Paid By SOEs	0	0	0	60,000	60,000	
<b>31 Non Financial Assets</b>	0	0	0	617,296	617,296	
311 WIP - Laboratories	0	0	0	617,296	617,296	
31112 WIP - Laboratories	0	0	0	617,296	617,296	
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	961,150	961,150	703,560
<b>21 Compensation of employees [GFS]</b>	0	0	0	703,560	703,560	703,560
211 Child Education Grant (Foreign Mission)	0	0	0	703,560	703,560	703,560
21110 Established Post	0	0	0	703,560	703,560	703,560
<b>22 Use of goods and services</b>	0	0	0	197,590	197,590	
221 Vehicle Registration	0	0	0	197,590	197,590	
22101 Value Books	0	0	0	16,000	16,000	
22105 Vehicle Registration	0	0	0	79,200	79,200	
22107 Training, Seminar and Conference Cost	0	0	0	102,390	102,390	
<b>28 Other expense</b>	0	0	0	60,000	60,000	
282 Dividend Paid By SOEs	0	0	0	60,000	60,000	
28210 Dividend Paid By SOEs	0	0	0	60,000	60,000	
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	2,040,615	2,040,615	1,995,615
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,995,615	1,995,615	1,995,615
211 Child Education Grant (Foreign Mission)	0	0	0	1,995,615	1,995,615	1,995,615
21110 Established Post	0	0	0	1,995,615	1,995,615	1,995,615
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	
221 Vehicle Registration	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
<b>31 Non Financial Assets</b>	0	0	0	35,000	35,000	
311 WIP - Laboratories	0	0	0	35,000	35,000	
31131 Fuel Tanks	0	0	0	35,000	35,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Infrastructure Delivery and Management</b>	0	0	0	4,102,152	4,102,152	333,910
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	162,952	162,952	147,952
<b>21 Compensation of employees [GFS]</b>	0	0	0	147,952	147,952	147,952
211 Child Education Grant (Foreign Mission)	0	0	0	147,952	147,952	147,952
21110 Established Post	0	0	0	147,952	147,952	147,952
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	
221 Vehicle Registration	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	3,939,200	3,939,200	185,958
<b>21 Compensation of employees [GFS]</b>	0	0	0	185,958	185,958	185,958
211 Child Education Grant (Foreign Mission)	0	0	0	185,958	185,958	185,958
21110 Established Post	0	0	0	185,958	185,958	185,958
<b>22 Use of goods and services</b>	0	0	0	18,000	18,000	
221 Vehicle Registration	0	0	0	18,000	18,000	
22105 Vehicle Registration	0	0	0	18,000	18,000	
<b>31 Non Financial Assets</b>	0	0	0	3,735,242	3,735,242	
311 WIP - Laboratories	0	0	0	3,735,242	3,735,242	
31111 Hostels	0	0	0	111,686	111,686	
31113 Perimeter Protection/ Fence	0	0	0	2,105,050	2,105,050	
31122 Sports Equipment	0	0	0	300,000	300,000	
31131 Fuel Tanks	0	0	0	1,218,506	1,218,506	
<b>Economic Development</b>	0	0	0	2,360,953	2,360,953	760,852
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	78,839	78,839	
<b>22 Use of goods and services</b>	0	0	0	78,839	78,839	
221 Vehicle Registration	0	0	0	78,839	78,839	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	13,000	13,000	
22109 Special Services	0	0	0	55,839	55,839	
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	2,282,114	2,282,114	760,852
<b>21 Compensation of employees [GFS]</b>	0	0	0	760,852	760,852	760,852
211 Child Education Grant (Foreign Mission)	0	0	0	760,852	760,852	760,852
21110 Established Post	0	0	0	760,852	760,852	760,852
<b>22 Use of goods and services</b>	0	0	0	1,224,210	1,224,210	
221 Vehicle Registration	0	0	0	1,224,210	1,224,210	
22101 Value Books	0	0	0	7,000	7,000	
22105 Vehicle Registration	0	0	0	18,710	18,710	
22107 Training, Seminar and Conference Cost	0	0	0	4,000	4,000	
22109 Special Services	0	0	0	40,000	40,000	
22112 Emergency Services	0	0	0	1,154,500	1,154,500	
<b>28 Other expense</b>	0	0	0	20,000	20,000	
281 Rent	0	0	0	20,000	20,000	
28141 Rent	0	0	0	20,000	20,000	

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	277,053	277,053	
311 WIP - Laboratories	0	0	0	277,053	277,053	
31112 WIP - Laboratories	0	0	0	277,053	277,053	
<b>Environmental and Sanitation Management</b>	0	0	0	55,000	55,000	
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	55,000	55,000	
<b>22 Use of goods and services</b>	0	0	0	5,000	5,000	
221 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
<b>28 Other expense</b>	0	0	0	50,000	50,000	
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	
<b>Grand Total</b>	0	0	0	19,215,594	19,215,594	6,740,505

**2025 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Nanton District Assembly- Nanton	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 /GF	Capex ABFA	Others	Goods Service	Capex		Tot External
Management and Administration	6,710,705	2,488,598	2,574,466	11,773,769	29,800	136,472	10,000	176,272	0	0	0	1,425,540	5,650,424	7,075,964	19,215,594
Central Administration	2,916,768	1,969,049	30,000	4,915,817	29,800	136,472	0	166,272	0	0	0	246,040	0	246,040	5,328,129
Administration (Assembly Office)	2,670,992	1,853,549	30,000	4,554,541	25,000	136,472	0	161,472	0	0	0	204,469	0	204,469	4,920,482
Human Resource	193,952	108,000	0	301,952	4,800	0	0	4,800	0	0	0	41,571	0	41,571	348,323
Human Resource	193,952	108,000	0	301,952	4,800	0	0	4,800	0	0	0	41,571	0	41,571	348,323
Statistics	51,824	7,500	0	59,324	0	0	0	0	0	0	0	0	0	0	59,324
Statistics	51,824	7,500	0	59,324	0	0	0	0	0	0	0	0	0	0	59,324
Social Services Delivery	2,699,175	263,000	1,665,960	4,628,135	0	0	0	0	0	0	0	25,000	2,526,635	2,551,635	7,389,360
Education, Youth and Sports	0	145,000	1,013,664	1,158,664	0	0	0	0	0	0	0	0	2,526,635	2,526,635	3,685,299
Office of Departmental Head	0	145,000	1,013,664	1,158,664	0	0	0	0	0	0	0	0	2,526,635	2,526,635	3,685,299
Health	1,995,615	75,000	652,296	2,722,911	0	0	0	0	0	0	0	0	0	0	2,722,911
Office of District Medical Officer of Health	0	65,000	617,296	682,296	0	0	0	0	0	0	0	0	0	0	682,296
Environmental Health Unit	1,995,615	10,000	35,000	2,040,615	0	0	0	0	0	0	0	0	0	0	2,040,615
Social Welfare & Community Development	703,560	43,000	0	746,560	0	0	0	0	0	0	0	25,000	0	25,000	961,150
Office of Departmental Head	0	43,000	0	43,000	0	0	0	0	0	0	0	25,000	0	25,000	257,590
Community Development	703,560	0	0	703,560	0	0	0	0	0	0	0	0	0	0	703,560
Infrastructure Delivery and Management	333,910	33,000	878,506	1,245,416	0	0	10,000	10,000	0	0	0	0	2,846,736	2,846,736	4,102,152
Physical Planning	147,952	15,000	0	162,952	0	0	0	0	0	0	0	0	0	0	162,952
Office of Departmental Head	147,952	15,000	0	162,952	0	0	0	0	0	0	0	0	0	0	162,952
Works	135,000	18,000	878,506	1,031,506	0	0	10,000	10,000	0	0	0	0	2,846,736	2,846,736	3,888,242
Office of Departmental Head	0	18,000	878,506	896,506	0	0	10,000	10,000	0	0	0	0	2,846,736	2,846,736	3,753,242
Public Works	135,000	0	0	135,000	0	0	0	0	0	0	0	0	0	0	135,000
Birth and Death	50,958	0	0	50,958	0	0	0	0	0	0	0	0	0	0	50,958
Birth and Death	50,958	0	0	50,958	0	0	0	0	0	0	0	0	0	0	50,958
Economic Development	760,852	168,549	0	929,401	0	0	0	0	0	0	0	1,154,500	277,053	1,431,553	2,360,953
Agriculture	760,852	89,710	0	850,562	0	0	0	0	0	0	0	1,154,500	277,053	1,431,553	2,282,114

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GOG		Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External		
Trade, Industry and Tourism	760,832	89,710	0	850,562	0	0	0	0	0	0	0	0	1,154,500	277,053	1,431,553	2,282,114
Trade	0	78,839	0	78,839	0	0	0	0	0	0	0	0	0	0	0	78,839
Environmental and Sanitation Management	0	78,839	0	78,839	0	0	0	0	0	0	0	0	0	0	0	78,839
Disaster Prevention	0	55,000	0	55,000	0	0	0	0	0	0	0	0	0	0	0	55,000
	0	55,000	0	55,000	0	0	0	0	0	0	0	0	0	0	0	55,000



							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)					2,670,992
Organisation	3560101001	Nanton District Assembly- Nanton_Central Administration Administration (Assembly Office)_ Northern					
Location Code	0827001	Nantom District Assembly- Nanton					
<b>Compensation of employees [GFS]</b>							<b>2,670,992</b>
Objective	000000	Compensation of Employees					2,670,992
Program	91001	Management and Administration					2,670,992
Sub-Program	91001001	SP1.1: General Administration					2,670,992
Operation	000000		0.0	0.0	0.0	2,670,992	
Child Education Grant (Foreign Mission)							2,670,992
2111001 Established Post							2,670,992

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	161,472
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					
<b>Compensation of employees [GFS]</b>							<b>25,000</b>
Objective	000000	Compensation of Employees					
Program	91001	Management and Administration					
Sub-Program	91001001	SP1.1: General Administration					
Operation	000000					0.0 0.0 0.0	25,000
Child Education Grant (Foreign Mission)							25,000
2111226 Duty Allowance							25,000
<b>Use of goods and services</b>							<b>116,472</b>
Objective	480103	1.a mobilize res frm sev srcls, inclu thru devt coop for GS to end pov					
Program	91001	Management and Administration					
Sub-Program	91001001	SP1.1: General Administration					
Operation	911633	911633 - Revenue Collection				1.0 1.0 1.0	6,000
Vehicle Registration							6,000
2210122 Value Books							1,000
2210511 Local Travel Cost							5,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levls					
Program	91001	Management and Administration					
Sub-Program	91001001	SP1.1: General Administration					
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	70,200
Vehicle Registration							70,200
2210101 Printed Material and Stationery							10,000
2210102 Office Facilities, Supplies and Accessories							20,000
2210201 Electricity charges							10,000
2210502 Maintenance and Repairs - Official Vehicles							10,000
2210509 Other Travel and Transportation							10,000
2210511 Local Travel Cost							10,000
2211101 Bank Charges							200
Operation	910110	910110 - PROTOCOL SERVICES				1.0 1.0 1.0	20,272
Vehicle Registration							20,272
2210511 Local Travel Cost							20,272
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	20,000
Vehicle Registration							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
<b>Other expense</b>							<b>20,000</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levls					
Program	91001	Management and Administration					
							20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Sub-Program	91001001	SP1.1: General Administration								20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					20,000

Dividend Paid By SOEs										20,000
2821009 Donations										20,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector								
Fund Type/Source	12602		<i>Total By Fund Source</i>							380,000
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								

**Other expense 380,000**

Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev								380,000
Program	91001	Management and Administration								380,000
Sub-Program	91001001	SP1.1: General Administration								380,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					380,000

Dividend Paid By SOEs										380,000
2821009 Donations										380,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,503,549
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					
<b>Use of goods and services</b>							<b>1,232,665</b>
Objective	480103	1.a mobilize res frm sev srcls, inclu thru devt coop for GS to end pov					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001001	SP1.1: General Administration					5,000
Operation	911633	911633 - Revenue Collection	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210511 Local Travel Cost							5,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev					1,227,665
Program	91001	Management and Administration					1,227,665
Sub-Program	91001001	SP1.1: General Administration					1,227,665
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	927,420	
Vehicle Registration							927,420
2210101 Printed Material and Stationery							10,000
2210201 Electricity charges							30,000
2210202 Water							20,000
2210502 Maintenance and Repairs - Official Vehicles							40,000
2210503 Fuel and Lubricants - Official Vehicles							40,000
2210505 Running Cost - Official Vehicles							20,000
2210510 Other Night Allowances							22,420
2210511 Local Travel Cost							735,000
2211304 Insurance of Vehicles							10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	12,000	
Vehicle Registration							12,000
2210102 Office Facilities, Supplies and Accessories							12,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	15,000	
Vehicle Registration							15,000
2210509 Other Travel and Transportation							15,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210511 Local Travel Cost							10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	145,000	
Vehicle Registration							145,000
2210709 Seminars/Conferences/Workshops - Domestic							145,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	19,710	
Vehicle Registration							19,710
2210709 Seminars/Conferences/Workshops - Domestic							19,710
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	48,536	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

	Vehicle Registration								48,536
	<b>2210509</b> Other Travel and Transportation								30,000
	<b>2210511</b> Local Travel Cost								18,536
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0		50,000
	Vehicle Registration								50,000
	<b>2210709</b> Seminars/Conferences/Workshops - Domestic								50,000
<b>Social benefits [GFS]</b>									<b>200,000</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs							200,000
Program	91001	Management and Administration							200,000
Sub-Program	91001001	SP1.1: General Administration							200,000
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0		200,000
	Employer Social Benefits in Cash								200,000
	<b>2731101</b> Workman Compensation								200,000
<b>Other expense</b>									<b>40,884</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs							40,884
Program	91001	Management and Administration							40,884
Sub-Program	91001001	SP1.1: General Administration							40,884
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		15,000
	Dividend Paid By SOEs								15,000
	<b>2821009</b> Donations								15,000
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0		25,884
	Dividend Paid By SOEs								25,884
	<b>2821009</b> Donations								25,884
<b>Non Financial Assets</b>									<b>30,000</b>
Objective	480103	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
	WIP - Laboratories								30,000
	<b>3112105</b> Motor Bike, bicycles etc								30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521					<i>Total By Fund Source</i>	<b>204,469</b>	
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						
<b>Use of goods and services</b>							<b>204,469</b>	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					<b>204,469</b>	
Program	91001	Management and Administration					<b>204,469</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>204,469</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>153,046</b>
Vehicle Registration							<b>153,046</b>	
2210511 Local Travel Cost							<b>51,423</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>51,423</b>	
2210710 Staff Development							<b>20,000</b>	
2210711 Public Education and Sensitization							<b>30,000</b>	
2211101 Bank Charges							<b>200</b>	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	<b>51,423</b>
Vehicle Registration							<b>51,423</b>	
2210511 Local Travel Cost							<b>51,423</b>	
<b>Total Cost Centre</b>							<b>4,920,482</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
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	3560301001	Nanton District Assembly- Nanton Education, Youth and Sports Office of Departmental Head_Central Administration_Northern					
Location Code	0827001	Nantom District Assembly- Nanton					
<b>Other expense</b>							<b>100,000</b>
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
Dividend Paid By SOEs							100,000
2821019 Scholarship and Bursaries							100,000
<b>Non Financial Assets</b>							<b>600,000</b>
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	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		600,000
WIP - Laboratories							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>			458,664
Function Code	70980	Education n.e.c				
Organisation	3560301001	Nanton District Assembly- Nanton Education, Youth and Sports Office of Departmental Head_Central Administration_Northern				
Location Code	0827001	Nantom District Assembly- Nanton				
<b>Use of goods and services</b>						<b>25,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				25,000
Program	91006	Social Services Delivery				25,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				25,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210902 Official Celebrations						20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210511 Local Travel Cost						5,000
<b>Other expense</b>						<b>20,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000
2821019 Scholarship and Bursaries						20,000
<b>Non Financial Assets</b>						<b>413,664</b>
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
WIP - Laboratories						413,664
3111255 WIP - Office Buildings						172,808
3111256 WIP - School Buildings						240,856



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	
Function Code	70980	Education n.e.c					2,526,635	
Organisation	3560301001	Nantom District Assembly- Nantom Education, Youth and Sports Office of Departmental Head Central Administration Northern						
Location Code	0827001	Nantom District Assembly- Nantom						
<b>Non Financial Assets</b>							<b>2,526,635</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					2,526,635	
Program	91006	Social Services Delivery					2,526,635	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					2,526,635	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	2,526,635
WIP - Laboratories							2,526,635	
3111205 School Buildings							2,048,840	
3113108 Furniture and Fittings							477,795	
<b>Total Cost Centre</b>							<b>3,685,299</b>	

							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					
<b>Other expense</b>							<b>60,000</b>
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
Dividend Paid By SOEs							60,000
2821009 Donations							60,000
<b>Non Financial Assets</b>							<b>504,500</b>
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	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	504,500
WIP - Laboratories							504,500
3111202 Clinics							504,500

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70721	General Medical services (IS)					117,796	
Organisation	3560401001	Nanton District Assembly- Nanton_Health_Office of District Medical Officer of Health Northern						
Location Code	0827001	Nantom District Assembly- Nanton						
<b>Use of goods and services</b>							<b>5,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					5,000	
Program	91006	Social Services Delivery					5,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management					5,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
<b>Non Financial Assets</b>							<b>112,796</b>	
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
WIP - Laboratories							112,796	
3111252 WIP - Clinics							112,796	
<b>Total Cost Centre</b>							<b>682,296</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,995,615
Function Code	70740	Public health services					
Organisation	3560402001	Nanton District Assembly- Nanton_Health_Environmental Health Unit_ Northern					
Location Code	0827001	Nantom District Assembly- Nanton					
<b>Compensation of employees [GFS]</b>							<b>1,995,615</b>
Objective	000000	Compensation of Employees					1,995,615
Program	91006	Social Services Delivery					1,995,615
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,995,615
Operation	000000		0.0	0.0	0.0	1,995,615	
Child Education Grant (Foreign Mission)							1,995,615
2111001 Established Post							1,995,615
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				45,000
Function Code	70740	Public health services					
Organisation	3560402001	Nanton District Assembly- Nanton_Health_Environmental Health Unit_ Northern					
Location Code	0827001	Nantom District Assembly- Nanton					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					10,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210511 Local Travel Cost							5,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210511 Local Travel Cost							5,000
<b>Non Financial Assets</b>							<b>35,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water					35,000
Program	91006	Social Services Delivery					35,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					35,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	35,000	
WIP - Laboratories							35,000
3113110 Water Systems							35,000
<b>Total Cost Centre</b>							<b>2,040,615</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	785,852	
Function Code	70421	Agriculture cs						
Organisation	356060001	Nanton District Assembly- Nanton Agriculture Northern						
Location Code	0827001	Nantom District Assembly- Nanton						
<b>Compensation of employees [GFS]</b>							<b>760,852</b>	
Objective	000000	Compensation of Employees					760,852	
Program	91008	Economic Development					760,852	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					760,852	
Operation	000000		0.0	0.0	0.0		760,852	
Child Education Grant (Foreign Mission)							760,852	
2111001 Established Post							760,852	
<b>Use of goods and services</b>							<b>25,000</b>	
Objective	550702	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	11,000
Vehicle Registration							11,000	
2210101 Printed Material and Stationery							7,000	
2210502 Maintenance and Repairs - Official Vehicles							4,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	14,000
Vehicle Registration							14,000	
2210509 Other Travel and Transportation							10,000	
2210710 Staff Development							4,000	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70421	Agriculture cs	64,710	
Organisation	3560600001	Nanton District Assembly- Nanton Agriculture Northern		
Location Code	0827001	Nantom District Assembly- Nanton		

<b>Use of goods and services</b>			<b>44,710</b>	
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Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn		
			44,710	

Program	91008	Economic Development		
			44,710	

Sub-Program	91008002	SP4.2 Agricultural Services and Management		
			44,710	

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
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Vehicle Registration					40,000
2210902	Official Celebrations				40,000

Operation	910301	910301 - Extension Services	1.0	1.0	1.0	4,710
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Vehicle Registration					4,710
2210509	Other Travel and Transportation				4,710

<b>Other expense</b>			<b>20,000</b>	
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Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn		
			20,000	

Program	91008	Economic Development		
			20,000	

Sub-Program	91008002	SP4.2 Agricultural Services and Management		
			20,000	

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
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Rent					20,000
2814101	Rent				20,000

<b>Amount (GH¢)</b>			<b>1,154,500</b>	
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Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<b>Total By Fund Source</b>	
Function Code	70421	Agriculture cs	1,154,500	
Organisation	3560600001	Nanton District Assembly- Nanton Agriculture Northern		
Location Code	0827001	Nantom District Assembly- Nanton		

<b>Use of goods and services</b>			<b>1,154,500</b>	
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Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.		
			1,154,500	

Program	91008	Economic Development		
			1,154,500	

Sub-Program	91008002	SP4.2 Agricultural Services and Management		
			1,154,500	

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	1,154,500
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Vehicle Registration					1,154,500
2211201	Field Operations				1,154,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i><b>Total By Fund Source</b></i>	<b>277,053</b>
Function Code	70421	Agriculture cs					
Organisation	3560600001	Nanton District Assembly- Nanton Agriculture Northern					
Location Code	0827001	Nantom District Assembly- Nanton					
<b>Non Financial Assets</b>						<b>277,053</b>	
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					<b>277,053</b>
Program	91008	Economic Development					<b>277,053</b>
Sub-Program	91008002	SP4.2 Agricultural Servics and Management					<b>277,053</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>277,053</b>	
WIP - Laboratories						<b>277,053</b>	
3111255 WIP - Office Buildings						<b>195,965</b>	
3111257 WIP - Slaughter House						<b>81,088</b>	
<b>Total Cost Centre</b>						<b>2,282,114</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	162,952	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3560701001	Nanton District Assembly- Nanton Physical Planning Office of Departmental Head Northern						
Location Code	0827001	Nantom District Assembly- Nanton						
<b>Compensation of employees [GFS]</b>							<b>147,952</b>	
Objective	000000	Compensation of Employees					147,952	
Program	91007	Infrastructure Delivery and Management					147,952	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					147,952	
Operation	000000		0.0	0.0	0.0		147,952	
Child Education Grant (Foreign Mission)							147,952	
2111001 Established Post							147,952	
<b>Use of goods and services</b>							<b>15,000</b>	
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	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	15,000
Vehicle Registration							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	
<b>Total Cost Centre</b>							<b>162,952</b>	



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				28,000
Function Code	70620	Community Development					
Organisation	3560801001	Nanton District Assembly- Nanton Social Welfare & Community Development Office of Departmental Head Northern					
Location Code	0827001	Nantom District Assembly- Nanton					
<b>Use of goods and services</b>							<b>28,000</b>
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					22,000
Program	91006	Social Services Delivery					22,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					22,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210509 Other Travel and Transportation							5,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		17,000
Vehicle Registration							17,000
2210511 Local Travel Cost							8,000
2210709 Seminars/Conferences/Workshops - Domestic							9,000
Objective	560206	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					6,000
Program	91006	Social Services Delivery					6,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					6,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		6,000
Vehicle Registration							6,000
2210102 Office Facilities, Supplies and Accessories							6,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				10,000
Function Code	70620	Community Development					
Organisation	3560801001	Nanton District Assembly- Nanton Social Welfare & Community Development Office of Departmental Head Northern					
Location Code	0827001	Nantom District Assembly- Nanton					
<b>Other expense</b>							<b>10,000</b>
Objective	560206	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					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
Dividend Paid By SOEs							10,000
2821021 Grants to Households							10,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70620	Community Development		5,000
Organisation	3560801001	Nanton District Assembly- Nanton Social Welfare & Community Development Office of Departmental Head Northern		
Location Code	0827001	Nantom District Assembly- Nanton		

			<b>Use of goods and services</b>		<b>5,000</b>
Objective	560206	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss			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

Vehicle Registration					5,000
2210711	Public Education and Sensitization				5,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<b>Total By Fund Source</b>	
Function Code	70620	Community Development		189,590
Organisation	3560801001	Nanton District Assembly- Nanton Social Welfare & Community Development Office of Departmental Head Northern		
Location Code	0827001	Nantom District Assembly- Nanton		

			<b>Use of goods and services</b>		<b>139,590</b>
Objective	560206	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss			139,590
Program	91006	Social Services Delivery			139,590
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			139,590
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Vehicle Registration					139,590
2210102	Office Facilities, Supplies and Accessories				10,000
2210511	Local Travel Cost				50,000
2210709	Seminars/Conferences/Workshops - Domestic				49,590
2210711	Public Education and Sensitization				30,000

			<b>Other expense</b>		<b>50,000</b>
Objective	560206	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss			50,000
Program	91006	Social Services Delivery			50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			50,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Dividend Paid By SOEs					50,000
2821009	Donations				30,000
2821019	Scholarship and Bursaries				20,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024					<i>Total By Fund Source</i>	25,000
Function Code	70620	Community Development					
Organisation	3560801001	Nanton District Assembly- Nanton Social Welfare & Community Development Office of Departmental Head Northern					
Location Code	0827001	Nantom District Assembly- Nanton					
<b>Use of goods and services</b>						<b>25,000</b>	
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	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	10,000
Vehicle Registration						10,000	
2210511 Local Travel Cost						4,000	
2210711 Public Education and Sensitization						6,000	
Objective	560206	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	15,000
Vehicle Registration						15,000	
2210511 Local Travel Cost						12,200	
2210709 Seminars/Conferences/Workshops - Domestic						2,800	
<b>Total Cost Centre</b>						<b>257,590</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	703,560
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						
<b>Compensation of employees [GFS]</b>							<b>703,560</b>	
Objective	000000	Compensation of Employees						703,560
Program	91006	Social Services Delivery						703,560
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						703,560
Operation	000000		0.0	0.0	0.0		703,560	
Child Education Grant (Foreign Mission)							703,560	
	2111001	Established Post						703,560
<b>Total Cost Centre</b>							<b>703,560</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			<b>Total By Fund Source</b>
Function Code	70610	Housing development		<b>18,000</b>
Organisation	3561001001	Nanton District Assembly- Nanton Works Office of Departmental Head Northern		
Location Code	0827001	Nantom District Assembly- Nanton		

				<b>Use of goods and services</b>	<b>18,000</b>
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			<b>18,000</b>
Program	91007	Infrastructure Delivery and Management			<b>18,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			<b>18,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	<b>18,000</b>

Vehicle Registration		<b>18,000</b>
2210502	Maintenance and Repairs - Official Vehicles	<b>8,000</b>
2210503	Fuel and Lubricants - Official Vehicles	<b>10,000</b>

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

				<b>Non Financial Assets</b>	<b>10,000</b>
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			<b>10,000</b>
Program	91007	Infrastructure Delivery and Management			<b>10,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			<b>10,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	<b>10,000</b>

WIP - Laboratories		<b>10,000</b>
3111303	Toilets	<b>10,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<b>Total By Fund Source</b>		732,868
Function Code	70610	Housing development			
Organisation	3561001001	Nantom District Assembly- Nantom_Works_Office of Departmental Head_Northern			
Location Code	0827001	Nantom District Assembly- Nantom			

					<b>Non Financial Assets</b>		<b>732,868</b>
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					300,000
Program	91007	Infrastructure Delivery and Management					300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		300,000

WIP - Laboratories							300,000
3112214	Electrical Equipment						300,000

Objective	570102	6.1 Achieve univ. and equit access to water					432,868
Program	91007	Infrastructure Delivery and Management					432,868
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					432,868
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		432,868

WIP - Laboratories							432,868
3113110	Water Systems						432,868

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		145,638
Function Code	70610	Housing development			
Organisation	3561001001	Nantom District Assembly- Nantom_Works_Office of Departmental Head_Northern			
Location Code	0827001	Nantom District Assembly- Nantom			

					<b>Non Financial Assets</b>		<b>145,638</b>
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					60,000
Program	91007	Infrastructure Delivery and Management					60,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		60,000

WIP - Laboratories							60,000
3111304	Markets						60,000

Objective	570102	6.1 Achieve univ. and equit access to water					85,638
Program	91007	Infrastructure Delivery and Management					85,638
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					85,638
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		85,638

WIP - Laboratories							85,638
3113110	Water Systems						85,638

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<b>Total By Fund Source</b>				2,735,050
Function Code	70610	Housing development					
Organisation	3561001001	Nantom District Assembly- Nantom_Works_Office of Departmental Head_Northern					
Location Code	0827001	Nantom District Assembly- Nantom					
<b>Non Financial Assets</b>							<b>2,735,050</b>
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.					2,035,050
Program	91007	Infrastructure Delivery and Management					2,035,050
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,035,050
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,035,050	
WIP - Laboratories							2,035,050
3111308 Feeder Roads							2,035,050
Objective	570102	6.1 Achieve univ. and equit access to water					700,000
Program	91007	Infrastructure Delivery and Management					700,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	700,000	
WIP - Laboratories							700,000
3113110 Water Systems							700,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<b>Total By Fund Source</b>				111,686
Function Code	70610	Housing development					
Organisation	3561001001	Nantom District Assembly- Nantom_Works_Office of Departmental Head_Northern					
Location Code	0827001	Nantom District Assembly- Nantom					
<b>Non Financial Assets</b>							<b>111,686</b>
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					111,686
Program	91007	Infrastructure Delivery and Management					111,686
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					111,686
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	111,686	
WIP - Laboratories							111,686
3111153 WIP - Bungalows/Flat							111,686
<b>Total Cost Centre</b>							<b>3,753,242</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<b>Total By Fund Source</b>
Function Code	70610	Housing development					<b>135,000</b>
Organisation	3561002001	Nantom District Assembly- Nantom_Works_Public Works_Northern					
Location Code	0827001	Nantom District Assembly- Nantom					
<b>Compensation of employees [GFS]</b>							<b>135,000</b>
Objective	000000	Compensation of Employees					<b>135,000</b>
Program	91007	Infrastructure Delivery and Management					<b>135,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>135,000</b>
Operation	000000		0.0	0.0	0.0	<b>135,000</b>	
Child Education Grant (Foreign Mission)							<b>135,000</b>
	2111001	Established Post					<b>135,000</b>
<b>Total Cost Centre</b>							<b>135,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>78,839</b>
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3561102001	Nanton District Assembly- Nanton_Trade, Industry and Tourism_Trade_Northern					
Location Code	0827001	Nantom District Assembly- Nanton					
<b>Use of goods and services</b>						<b>78,839</b>	
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					<b>78,839</b>
Program	91008	Economic Development					<b>78,839</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>78,839</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	<b>10,000</b>
		Vehicle Registration					<b>10,000</b>
	2210511	Local Travel Cost					<b>10,000</b>
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	<b>68,839</b>
		Vehicle Registration					<b>68,839</b>
	2210711	Public Education and Sensitization					<b>13,000</b>
	2210910	Trade Promotion / Publicity					<b>55,839</b>
<i><b>Total Cost Centre</b></i>						<b>78,839</b>	

							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					
<b>Other expense</b>							<b>50,000</b>
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
Dividend Paid By SOEs							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					
<b>Use of goods and services</b>							<b>5,000</b>
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
Vehicle Registration							5,000
2210711 Public Education and Sensitization							5,000
<b>Total Cost Centre</b>							<b>55,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<b><i>Total By Fund Source</i></b>
Function Code	71090	Social protection n.e.c.					50,958
Organisation	3561700001	Nanton District Assembly- Nanton_Birth and Death Northern					
Location Code	0827001	Nantom District Assembly- Nanton					
<b>Compensation of employees [GFS]</b>							<b>50,958</b>
Objective	000000	Compensation of Employees					50,958
Program	91007	Infrastructure Delivery and Management					50,958
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					50,958
Operation	000000		0.0	0.0	0.0	50,958	
Child Education Grant (Foreign Mission)							50,958
2111001 Established Post							50,958
<b><i>Total Cost Centre</i></b>							<b>50,958</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	201,952	
Organisation	3561801001	Nanton District Assembly- Nanton_Human Resource_Human Resource_Human Resource Management_Northern		
Location Code	0827001	Nantom District Assembly- Nanton		

			<b>Compensation of employees [GFS]</b>		<b>193,952</b>
Objective	000000	Compensation of Employees			193,952
Program	91001	Management and Administration			193,952
Sub-Program	91001005	SP1.5: Human Resource Management			193,952
Operation	000000		0.0	0.0	0.0
Child Education Grant (Foreign Mission)					193,952
2111001 Established Post					193,952

			<b>Use of goods and services</b>		<b>8,000</b>
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
Vehicle Registration					4,000
2210101 Printed Material and Stationery					2,000
2210509 Other Travel and Transportation					2,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
Vehicle Registration					4,000
2210710 Staff Development					4,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	4,800	
Organisation	3561801001	Nanton District Assembly- Nanton_Human Resource_Human Resource_Human Resource Management_Northern		
Location Code	0827001	Nantom District Assembly- Nanton		

			<b>Compensation of employees [GFS]</b>		<b>4,800</b>
Objective	000000	Compensation of Employees			4,800
Program	91001	Management and Administration			4,800
Sub-Program	91001001	SP1.1: General Administration			4,800
Operation	000000		0.0	0.0	0.0
Child Education Grant (Foreign Mission)					4,800
2111226 Duty Allowance					4,800

							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					
<b>Use of goods and services</b>							<b>100,000</b>
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
Vehicle Registration							100,000
2210710 Staff Development							100,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				41,571
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					
<b>Use of goods and services</b>							<b>41,571</b>
Objective	620105	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					41,571
Program	91001	Management and Administration					41,571
Sub-Program	91001005	SP1.5: Human Resource Management					41,571
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		41,571
Vehicle Registration							41,571
2210710 Staff Development							41,571
<b>Total Cost Centre</b>							<b>348,323</b>

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	59,324		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	3561901001	Nanton District Assembly- Nanton_Statistics_Statistics_Statistics_Northern							
Location Code	0827001	Nanton District Assembly- Nanton							
<b>Compensation of employees [GFS]</b>							<b>51,824</b>		
Objective	000000	Compensation of Employees					51,824		
Program	91001	Management and Administration					51,824		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					51,824		
Operation	000000		0.0	0.0	0.0		51,824		
Child Education Grant (Foreign Mission)							51,824		
2111001 Established Post							51,824		
<b>Use of goods and services</b>							<b>7,500</b>		
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	911702	911702 - Coordination and Harmonization of data				1.0	1.0	1.0	7,500
Vehicle Registration							7,500		
2210511 Local Travel Cost							5,000		
2210710 Staff Development							2,500		
<b>Total Cost Centre</b>							<b>59,324</b>		
<b>Total Vote</b>							<b>19,215,594</b>		

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Nanton District Assembly- Nanton	12,475,089	12,475,089	
1_No Poverty	353,590	353,590	
11_Sustainable Cities and Communities	121,686	121,686	
13_Climate Action	1,154,500	1,154,500	
16_Peace, Justice, and Strong Institutions	2,183,490	2,183,490	
17_Partnerships for the Goals	7,500	7,500	
2_Zero Hunger	366,762	366,762	
3_Good Health and Well-Being	682,296	682,296	
4_ Quality Education	3,834,870	3,834,870	
6_Clean Water and Sanitation	1,263,506	1,263,506	
7_Affordable and Clean Energy	2,035,050	2,035,050	
8_ Decent Work and Economic Growth	78,839	78,839	
9_Industry, Innovation, and Infrastructure	393,000	393,000	
<b>Grand Total</b>	0	0	0
	12,475,089	12,475,089	

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nanton District Assembly- Nanton	0	0	0	12,475,089	12,475,089	0
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,202,250</b>	<b>10,202,250</b>	<b>0</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,618,666	1,618,666	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	12,000	12,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	60,000	60,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	66,423	66,423	0
910110 - PROTOCOL SERVICES	0	0	0	30,272	30,272	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	180,000	180,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	8,234,889	8,234,889	0
<b>9102 - TRADE AND INDUSTRY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,839</b>	<b>78,839</b>	<b>0</b>
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	10,000	10,000	0
910203 - Development and promotion of Tourism potentials	0	0	0	68,839	68,839	0
<b>9103 - AGRICULTURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,173,210</b>	<b>1,173,210</b>	<b>0</b>
910301 - Extension Services	0	0	0	18,710	18,710	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	1,154,500	1,154,500	0
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	125,000	125,000	0
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	<b>0</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	5,000	5,000	0
910503 - Public Health services	0	0	0	60,000	60,000	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>257,590</b>	<b>257,590</b>	<b>0</b>
910601 - Social intervention programmes	0	0	0	225,590	225,590	0
910603 - Community mobilization	0	0	0	5,000	5,000	0
910604 - Child right promotion and protection	0	0	0	27,000	27,000	0
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>55,000</b>	<b>0</b>
910701 - Disaster management	0	0	0	55,000	55,000	0
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144,129</b>	<b>144,129</b>	<b>0</b>
910806 - Security management	0	0	0	19,710	19,710	0



## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
910807 - Support to traditional authorities	0	0	0	25,884	25,884	0
910809 - Citizen participation in local governance	0	0	0	48,536	48,536	0
910810 - Plan and budget preparation	0	0	0	50,000	50,000	0
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
910902 - Solid waste management	0	0	0	5,000	5,000	0
910903 - Liquid waste management	0	0	0	5,000	5,000	0
<b>9116 - Revenue Projection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>11,000</b>	<b>0</b>
911633 - Revenue Collection	0	0	0	11,000	11,000	0
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>
911702 - Coordination and Harmonization of data	0	0	0	7,500	7,500	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>345,571</b>	<b>345,571</b>	<b>0</b>
911801 - Personnel and Staff Management	0	0	0	200,000	200,000	0
911803 - Staff Training and skills development	0	0	0	145,571	145,571	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,475,089</b>	<b>12,475,089</b>	<b>0</b>

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Nanton District Assembly- Nanton</b>	<b>12,475,089</b>	<b>12,475,089</b>	
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,618,666</b>	<b>1,618,666</b>	
	33,000	33,000	
	90,200	90,200	
	380,000	380,000	
	962,420	962,420	
	153,046	153,046	
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>12,000</b>	<b>12,000</b>	
	12,000	12,000	
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>60,000</b>	<b>60,000</b>	
	60,000	60,000	
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>66,423</b>	<b>66,423</b>	
	15,000	15,000	
	51,423	51,423	
<b>910110 - PROTOCOL SERVICES</b>	<b>30,272</b>	<b>30,272</b>	
	20,272	20,272	
	10,000	10,000	
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>180,000</b>	<b>180,000</b>	
	15,000	15,000	
	20,000	20,000	
	145,000	145,000	
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>8,234,889</b>	<b>8,234,889</b>	
	10,000	10,000	
	1,837,368	1,837,368	
	737,098	737,098	
	2,735,050	2,735,050	
	2,915,373	2,915,373	
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>10,000</b>	<b>10,000</b>	
	10,000	10,000	
<b>910203 - Development and promotion of Tourism potentials</b>	<b>68,839</b>	<b>68,839</b>	
	68,839	68,839	
<b>910301 - Extension Services</b>	<b>18,710</b>	<b>18,710</b>	
	14,000	14,000	
	4,710	4,710	
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>1,154,500</b>	<b>1,154,500</b>	
	1,154,500	1,154,500	
<b>910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>125,000</b>	<b>125,000</b>	
	100,000	100,000	
	25,000	25,000	

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

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	5,000	5,000	
	5,000	5,000	
910503 - Public Health services	60,000	60,000	
	60,000	60,000	
910601 - Social intervention programmes	225,590	225,590	
	6,000	6,000	
	10,000	10,000	
	5,000	5,000	
	189,590	189,590	
	15,000	15,000	
910603 - Community mobilization	5,000	5,000	
	5,000	5,000	
910604 - Child right promotion and protection	27,000	27,000	
	17,000	17,000	
	10,000	10,000	
910701 - Disaster management	55,000	55,000	
	50,000	50,000	
	5,000	5,000	
910806 - Security management	19,710	19,710	
	19,710	19,710	
910807 - Support to traditional authorities	25,884	25,884	
	25,884	25,884	
910809 - Citizen participation in local governance	48,536	48,536	
	48,536	48,536	
910810 - Plan and budget preparation	50,000	50,000	
	50,000	50,000	
910902 - Solid waste management	5,000	5,000	
	5,000	5,000	
910903 - Liquid waste management	5,000	5,000	
	5,000	5,000	
911633 - Revenue Collection	11,000	11,000	
	6,000	6,000	
	5,000	5,000	
911702 - Coordination and Harmonization of data	7,500	7,500	
	7,500	7,500	
911801 - Personnel and Staff Management	200,000	200,000	
	200,000	200,000	

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

<i>MDA and Standardised Operation</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911803 - Staff Training and skills development	145,571	145,571	
	4,000	4,000	
	100,000	100,000	
	41,571	41,571	
<b>Grand Total</b>	0	0	0
	12,475,089	12,475,089	

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Nanton District Assembly- Nanton</b>	<b>12,475,089</b>	<b>12,475,089</b>	
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,224,490</b>	<b>2,224,490</b>	
	136,472	136,472	
	380,000	380,000	
	1,503,549	1,503,549	
	204,469	204,469	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>157,071</b>	<b>157,071</b>	
	15,500	15,500	
	100,000	100,000	
	41,571	41,571	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>15,000</b>	<b>15,000</b>	
	15,000	15,000	
<b>70360 Public order and safety n.e.c</b>	<b>55,000</b>	<b>55,000</b>	
	50,000	50,000	
	5,000	5,000	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>78,839</b>	<b>78,839</b>	
	78,839	78,839	
<b>70421 Agriculture cs</b>	<b>1,521,262</b>	<b>1,521,262</b>	
	25,000	25,000	
	64,710	64,710	
	1,154,500	1,154,500	
	277,053	277,053	
<b>70610 Housing development</b>	<b>3,753,242</b>	<b>3,753,242</b>	
	18,000	18,000	
	10,000	10,000	
	732,868	732,868	
	145,638	145,638	
	2,735,050	2,735,050	
	111,686	111,686	
<b>70620 Community Development</b>	<b>257,590</b>	<b>257,590</b>	
	28,000	28,000	
	10,000	10,000	
	5,000	5,000	
	189,590	189,590	
	25,000	25,000	
<b>70721 General Medical services (IS)</b>	<b>682,296</b>	<b>682,296</b>	
	564,500	564,500	
	117,796	117,796	

**Expenditure by Functions of Government and Source of Funding**

*In GH¢*

				<b>2025</b>	<b>2026</b>	<b>2027</b>
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70740</b>	<b>Public health services</b>			45,000	45,000	
				45,000	45,000	
<b>70980</b>	<b>Education n.e.c</b>			3,685,299	3,685,299	
				700,000	700,000	
				458,664	458,664	
				2,526,635	2,526,635	
				12,475,089	12,475,089	
				0	0	0
			<b>Grand Total</b>	0	0	0

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Nanton District Assembly- Nanton	12,475,089	12,475,089	
<b>70111</b> Exec. & leg. Organs (cs)	2,224,490	2,224,490	
<b>70112</b> Financial & fiscal affairs (CS)	157,071	157,071	
<b>70133</b> Overall planning & statistical services (CS)	15,000	15,000	
<b>70360</b> Public order and safety n.e.c	55,000	55,000	
<b>70411</b> General Commercial & economic affairs (CS)	78,839	78,839	
<b>70421</b> Agriculture cs	1,521,262	1,521,262	
<b>70610</b> Housing development	3,753,242	3,753,242	
<b>70620</b> Community Development	257,590	257,590	
<b>70721</b> General Medical services (IS)	682,296	682,296	
<b>70740</b> Public health services	45,000	45,000	
<b>70980</b> Education n.e.c	3,685,299	3,685,299	
<b>Grand Total</b>	0	0	0
	12,475,089	12,475,089	