



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

NANTON DISTRICT ASSEMBLY



**APPROVAL OF 2026 COMPOSITE BUDGET OF THE NANTON DISTRICT
ASSEMBLY**

At an Ordinary General Assembly Meeting of the Nanton District Assembly held on 27th October, 2025 resolved and approved the 2026 Composite Budget of the Assembly.

The breakdown of the approved Budget is as follows

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 8,037,311.75	GH¢ 5,913,701.71	GH¢ 38,945,668.26

Total Budget GH¢ 52,896,681.72

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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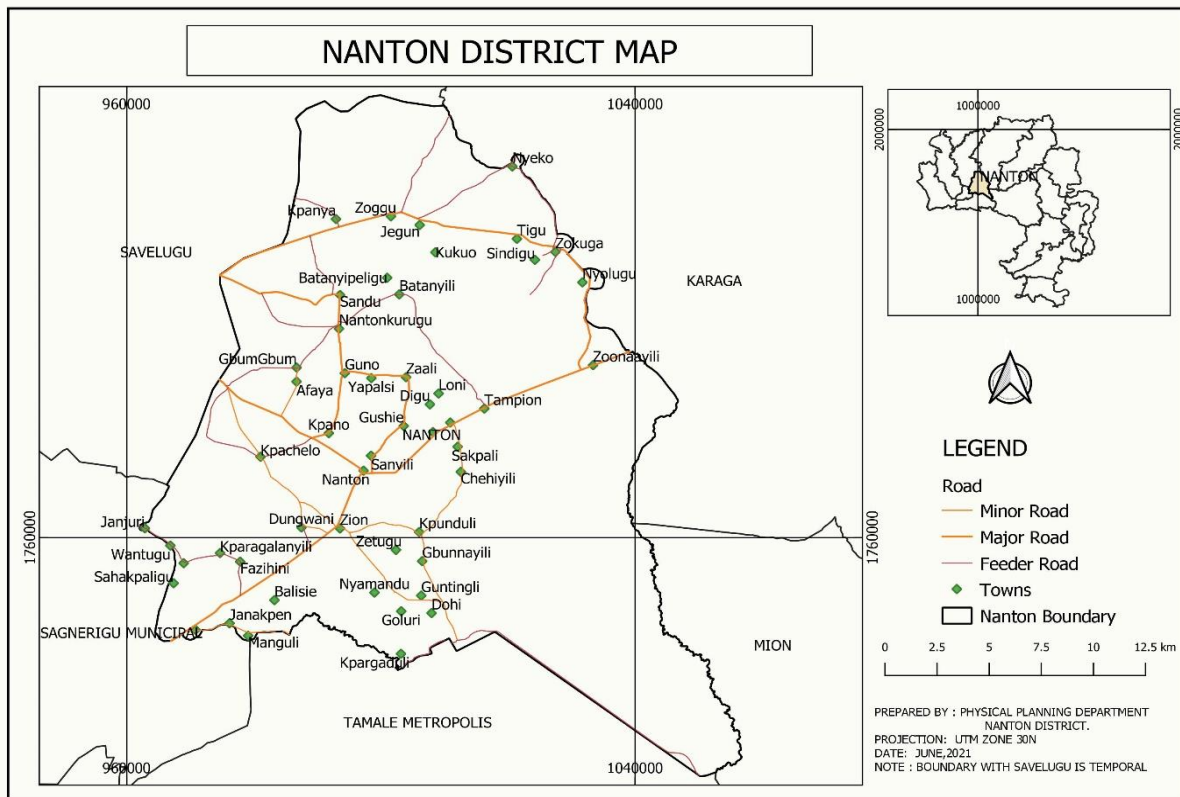
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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Nanton District Assembly was carved out of the then Savelugu-Nanton Municipal Assembly by the L.I 2343 and was officially inaugurated on 15th March, 2018 to improve local governance and service delivery. Administratively, the district is organized into two area councils, namely Nanton area council and Tampion area council, which facilitate grassroot participation in governance, planning and implementation of development projects. The Assembly is responsible for coordinating development activities, preparing and implementing district development plans and Budget, mobilizing local resources and ensuring the provision of basic social and economic infrastructure.

Map of the Nanton District



Population Structure

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

Vision

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

Mission

The Nanton District Assembly exists to improve 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 the 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 is submitted to the Minister for 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 a programme for the development of basic infrastructure and provide municipal works and services;
- The development, improvement, and management of human settlements and the environment in the district;
- Co-operate with the appropriate national and local security agencies, for the maintenance of security and public safety in the district;
- Ensure ready access to Courts in the district for the promotion of justice;
- Initiate, sponsor, or carry out studies that are necessary for the performance of a function conferred by this Act or by any other enactment
- Perform any other functions provided for under any other legislation
- Take the steps and measures that are necessary and expedient to
 - i. Execute approved development plans and budgets for the district
 - ii. Guide, encourage, and support sub-district local government bodies, public agencies, and local communities to discharge their roles in the execution of approved development plans;
 - iii. Initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. Promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, District, and national economy;
- Coordinate, integrate, and harmonize the execution of programmes and projects under approved development plans for the district, any other development programme 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 the occupation of most of the population.

- **Agriculture**

The mainstay of the district is Agriculture, 68% of its active labor force is into farming at subsistence levels. Crops produced include maize, rice, soybeans, 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, peppers, okro, spinach, among others.

- **Road Network**

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

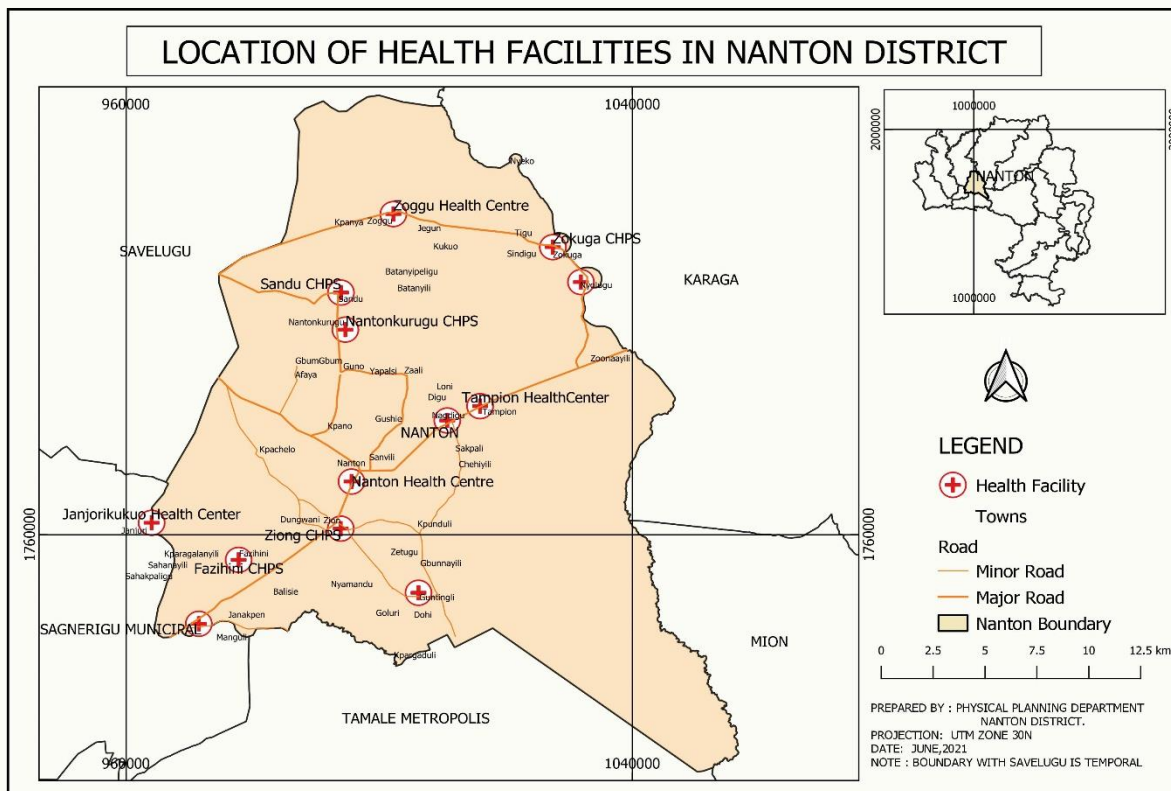
- **Energy**

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

- **Health**

Currently, the District has (12) Health facilities. Four (4) Health Centers at Nanton, Tam- pion, Zoggu, and Janjori Kuku. Six (6) CHPs Compounds at Fazihini, Nanton Kurugu, Nyolugu, Nagdigu, Sandu, Guntinli, Zieng, and Sahakpalugu communities

Location of Health Facilities in the District



- **Education**

Administratively, the District is zoned into five educational circuits, namely: Nanton, Tam- pion, Zoggu, Zieng, and Janjori Kuku.

Also, the District has Seventy-one (71) educational facilities comprising two (2) Pre- Schools (KG), Twenty (20) JHS, forty-eight (48) Primary Schools, and One (1) Senior High School.

- **Market Centers**

The weekly market at Tampion, Nanton, and Zoggu are the major marketing centers in the district where commodities are sold and bought. Farm products are brought to the market centers on market days by people from surrounding villages and traders from Tamale, Savelugu, etc., who, 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 a need 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, 18 have dugouts, and 26 have hand-dug wells. There are over 200 boreholes currently across the district. About 138 of the boreholes have normal taste, 28 are salty, and 1 has a bad Oduor. This percentage is below the national average of 84% for rural areas, a situation which is in sharp contrast with the SDG goal 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. However, other non-governmental organizations are supporting potable water provisions through a Limited Mechanized System (LMS) across the district.

With regard to open defecation, out of the 45 intervention communities targeted under the Community-Led Total Sanitation (CLTS) initiative, 23 communities have been declared Open Defecation Free (ODF), while 22 communities continue to practice open defecation. Tippy-tap coverage in the district stands at 167 units, comprising 43 installations in institutions and 124 at the community level.

Waste management in the district is implemented through a Public–Private Partnership (PPP) arrangement with Zoomlion Company Limited. The district has one waste collection vehicle and eleven waste containers. Collection services currently operate in the Nanton

and Tampion communities, with waste collected twice monthly and disposed of at designated sites in Nanton and Tampion.

On Community Led Total Sanitation, out of 7,712 houses in the district, 2,191 households have latrines, representing 28.41% coverage.

- **Tourism**

There is currently no Commercial tourism site in the district, though it has huge potential. Red Clay Art Centre, a privately owned facility, is located at Jana within the district, though it is a non-commercial facility.

Also, there are crocodiles present in the Tampion dam, which, if tapped, would be a good source for a tourist attraction.

- **Environment**

The district has less tree cover, opening it up to harsh climatic conditions; thus, heavy rainfall washes away the topsoil. The harsh conditions of harmattan also lead to a high incidence of bush burning. Tree felling for fuel wood is at an alarming rate in the district. All these pose problems to the environment and thus hamper water availability for domestic, agricultural, and other needs in the district.

Key Issues/Challenges

- ❖ Poor road infrastructure and network.
- ❖ Inadequate water and sanitation coverage in the district.
- ❖ Low adoption of technology, especially among smallholder farmers.
- ❖ Limited access to educational infrastructure and services.
- ❖ Limited access to health infrastructure and services.
- ❖ low and unsustainable improvement in the quality of education.

- ❖ Improper disposal and management of solid and liquid waste.
- ❖ Inadequate coverage and targeting of social protection programs for children.
- ❖ Inadequate opportunities for persons with disabilities.

Key Achievements in 2025

- ❖ Constructed 1No. 3-Unit classroom Block at Nanton Technical Senior High School.
- ❖ Constructed a metal fence at Tampion (Climate change mitigation intervention).
- ❖ 115 needy-but-brilliant students were supported under the MP's Educational Support (GHC130,000.00).
- ❖ Rehabilitated Small Earth Dam at Nanton- Kurugu.
- ❖ Two National Sanitation Clean-up Exercises Organized at Zoggu and Jana.
- ❖ Refuse dump evacuation in five (5) communities (Zoggu, Tampion, Nanton, Zieng, and Jana).
- ❖ Desilted choked gutters at Nanton, Zieng, and Jana communities.
- ❖ Distributed 1,000 Mathematical sets to BECE candidates (2024/2025 academic year).
- ❖ Donated 4 Laptops and 2 printers to the GES administration.
- ❖ The MP donated medical equipment worth GHC200,000.00 to health facilities.

Gallery of Key achievements for 2025

Constructed 1No. 3-Unit classroom Block at Nanton Technical Senior High School



Constructed a metal fence at Tampion (Climate change mitigation intervention)



Rehabilitated Small Earth Dam at Nanton- Kurugu



National Sanitation Clean-up Exercise Organized at Zoggu and Jana



Distributed 1,000 Mathematical sets to BECE candidates (2024/2025 academic year)



Donated 4 Laptops and 2 printers to the GES administration



THE MP DONATED MEDICAL EQUIPMENT WORTH GHC200,000.00 TO HEALTH FACILITIES



Revenue and Expenditure Performance

Table 1 presents 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's actuals. As of September 2025, the Assembly recorded a total Internally Generated Fund (IGF) of **Ghc194,656.00**, representing **68%** of the annual revenue target. No funds were realized from fines and royalties during the period under review.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	28,900.00	0.00	28,900.00	0.00	20,100.00	7,000.00	34.83
Other Rates (Cattle Rates)	12,950.00	0.00	5,650.00	2,500.00	4,000.00	370.00	9.25
Fees	28,021.00	12,897.50	13,967.00	23,832.00	20,000.00	9,055.00	45.28
Fines	12,285.00	0.00	8,810.00	0.00	5,502.00	0.00	0.00
Licences	58,130.00	10,555.00	20,920.00	38,579.32	44,990.00	34,666.00	77.05
Land	90,000.00	83,445.00	90,000.00	75,665.00	180,000.00	143,565.00	79.76
Rent	15,660.00	492.50	7,680.00	4,650.00	7,680.00	0.00	0.00
Investment	11,300.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total	257,246.00	107,390.00	175,927.00	145,226.32	282,272.00	194,656.00	69
Royalties	0.00	0.00	5,000.00	0.00	4,000.00	0.00	0.00
Total	257,246.00	107,390.00	180,927.00	145,226.32	286,272.00	194,656.00	68

Table 2 presents all revenue sources of the Assembly. As of September, 2025, the total revenue received from all sources amounted to **Ghc13,161,762.06**, representing **35.25%** of the district’s annual revenue target. No funds were received from the District Assembly Common Fund Responsive Factor Grant (DACF-RFG) and UNICEF during the period under review.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	257,246.00	107,390.00	180,927.00	145,226.32	286,272.00	194,656.00	68
Compensation Transfer	3,268,028.32	6,670,730.30	5,154,145.65	9,621,339.03	7,163,105.00	6,193,802.33	86.47
Goods and Services Transfer	81,180.00	30,542.15	93,500.00	227.33	101,500.00	75,400.00	74.29
DACF	3,538,116.05	1,131,228.56	2,917,921.43	1,1779,147.27	17,304,363.37	5,651,402.06	32.66
DACF -MP	3,132,868.10	661,475.49	2,627,368.10	794,132.73	3,120,000.00	478,979.17	15.35
DACF -PWD	189,590.15	130,908.63	201,590.15	191,590.15	290,280.00	256,896.17	88.50
DACF -RFG	2,387,039.83	0.00	2,561,323.42	1,849,419.40	4,956,944.20	0.00	0.00
MAG	59,098.63	59,098.63	0.00	0.00	0.00	0.00	0.00
UNICEF	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00
RING II	800,200.00	14,938.00	852,145.00	162,416.28	0.00	0.00	0.00
GPSNP	2,571,150.40	50,000.00	3,703,634.06	174,011.58	4,094,019.34	310,626.33	7.59
Total	16,309,517.98	8,881,311.75	18,317,554.80	14,742,510.0	37,341,483.91	13,161,762.06	35.25

Expenditure

Table 3 outlines 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 2 above.

As of September 2025, the Assembly incurred a total expenditure of **Ghc8,450,718.84** on Compensation, goods and services, and assets, representing **22.63%** of the annual expenditure budget.

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	3,389,765.52	6,670,730.34	5,259,745.65	9,642,097.87	7,192,905.00	6,193,802.33	86.11
Goods and Service	5,377,439.46	1,783,440.91	5,437,736.85	2,573,769.41	8,106,544.23	1,099,591.75	13.56
Assets	7,542,313.00	414,327.60	7,620,072.30	2,503,557.83	22,042,034.68	1,157,324.76	5.25
Total	16,309,517.98	8,868,498.85	18,317,554.80	14,719,425.11	37,341,483.91	8,450,718.84	22.63

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, easy, accessible, and Universal Health Coverage.
- ❖ Ensure food and nutrition security.
- ❖ Reduce disability, Morbidity, and Mortality.
- ❖ Enhance inclusive and equitable access to, and participation in, quality Education at all levels.
- ❖ Diversify and expand the Tourism Industry for Economic Development.
- ❖ Enhance security service delivery.
- ❖ Improved efficiency and effectiveness of Road transport infrastructure and service.
- ❖ Build Capacity for Sports and Recreational Development.
- ❖ Promote Proactive Planning for Disaster Prevention and Mitigation.
- ❖ Enhance quality of life in rural areas.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Out-come Indica-tor	Out-come In-dicator Descrip-tion	Unit of Measure	Baseline 2023		Past Year 2024		Latest Sta-tus 2025		Medium Term Target			
			Tar-get	Ac-tual	Tar-get	Ac-tual	Tar-get	Ac-tual as at Sep-tem-ber	2026	2027	2028	2029
Ad-hered to Finan-cial Re-ported	Sub-mitted Monthly Financial State-ment (Trial Balance)	Number of Monthly financial state-ments prepared and sub-mitted by 15 th of every en-suing month	12	12	12	12	12	8	12	12	12	12
Public Finan-cial Man-agement adhered to	Internal Controls Im-proved	Number of Inter-nal audit reports sub-mitted	4	4	4	4	4	2	4	4	4	4
Im-proved Hygiene and sanita-tion in the dis-trict	Sensi-tized Commu-nities on ODF	Number of Com-munities declared ODF	14	8	12	8	12	7	12	12	12	12
Food safety for pub-lic con-sump-tion en-sured	Food vendors medi-cally screened and li-censed	Number of food vendors screened and li-censed	50	38	55	35	58	45	52	54	56	58
Support to PWDs	PWDs sup-ported with start-up Capital and skills	Number of PWDs sup-ported with live-lihood	20	16	18	8	12	0	10	12	14	16

		opportunities										
Road Infrastructure improved	Improved road transport	Kilometres of roads reshaped/rehabilitated	15	5	15	10	10	10	10	10	10	10

Revenue Mobilization Strategies

Rates

- ❖ Update the nominal roll-on ratable tenements by January 2026.
- ❖ Engage a task force for the collection of cattle rates by June, 2026.

Lands and concessions

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

Licenses

- ❖ Task force to embark on Quarterly Building Permit Enforcement district-wide
- ❖ Gazette the Fee-fixing Resolution by March 2026.

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. 2026.

Fines, Penalties, and Forfeits

- ❖ Formulate and operationalize Sanitation bye-laws by April, 2026
- ❖ Identify and charge offenders and defaulters.

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Rent

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

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 ensure 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 Resources, Internal Audit, and Records Units.

A total staff strength of Sixty-Six (66) 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 relations, and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi-institutions, 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 of 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, the Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations, and the general public.

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

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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	Acquisition of movable and immovable assets
Administrative and technical meetings	Construction of 1No. Public Urinal at Tampion Market
Security Management (DISEC)	
Plan and Budget Preparation	
Internal Management of the organization	
Procurement of office equipment and logistics	
Procurement Of Office Supplies and Consumables	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To ensure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keeping, rendering, and publishing statements on Public Accounts; keep receipts and take custody of all public and trust monies payable into the Assembly's Fund; and facilitating the disbursement of legitimate and authorized funds.

The sub-programme is manned by Fifteen (15) officers comprising 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, their indicators, and projections by which the District Assembly measures the performance of this sub-programme. The past data indicate 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			
		2024	2025 as at September	2026	2027	2028	2029
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 the capacity of staff to deliver quality services

Budget Sub- Programme Description

The Human Resource Management seeks to improve the departments, divisions, and units' decision-making and build the 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 Resources.

Major services and operations delivered by the sub-program include: Human Resource Auditing, Performance Management, Service Delivery Improvement, and upgrading and promotion of Staff. It also includes the 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 the 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 the staff of the Departments of the Assembly, Local Government Service Secretariat, and the general public.

The table indicates the main outputs, their indicators, and projections by which the District Assembly measures the performance of this sub-programme. The past data indicate 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			
		2024	2025 as at September	2026	2027	2028	2029
Capacity Building Programmes Organised	No. of staff trained	163	85	173	173	173	173
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 coordinate the Development Planning and Budget management functions, as well as the monitoring and evaluation systems of the Assembly

Budget Sub- Programme Description

The sub-programme coordinates 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 the Statistics department. The main sub-programme operations include:

- Preparing and reviewing District Medium Term Development Plans, Monitoring and Evaluation 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 the entire operations and projects of the Assembly to ensure compliance with rules, value for money, and enhance performance.
- Organizing stakeholder meetings, public forums, and town hall meetings.

Twenty-Five (25) officers will be responsible for delivering the sub-programme comprising Budget Analysts, Planning Officers, and Statisticians. The main funding source of this sub-programme is the GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions, and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items, and inadequate logistics for public education and sensitization.

The table indicates the main outputs, their indicators, and projections by which the District Assembly measures the performance of this sub-programme. The past data indicate 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			
		2024	2025 as at September	2026	2027	2028	2029
Social Accountability Meetings Held	Number of Town Hall Meetings Organized	2	1	3	3	3	3
Compliance with Budgetary Provision	% of Expenditure Covered with Warrants	100	100	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 Oversight

Budget Sub-Programme Objective

- To ensure full implementation of the Political, Administrative and Fiscal Decentralization reforms.

Budget Sub- Programme Description

This sub-programme formulates appropriate specific District policies and implements 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 is 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			
		2024	2025 as at September	2026	2027	2028	2029
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	15	20	20	20	20
	Number of Executive committee meetings held	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	
Citizen's 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 program aims at providing facilities, infrastructural services, and programmes for effective and efficient Waste Management for 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 on 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 Sixteen (16) from the Social Welfare & Community Development Department, One (1) from the Birth and Death Registry, and Fifty-

Seven (57) staff from the Environmental Health Unit, with support from staff 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 education, special education, basic education, youth and sports development, 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 issues 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 below indicates the main outputs, their indicators, and projections by which the District Assembly measures the performance of this sub-programme.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Educational Infrastructure and Facilities Provided	Number of classroom blocks constructed	2	1	5	5	5	5
	Number of School Furniture Supplied	400	0	550	600	650	700
Improved Performance in BECE	% of Students with Passed Mark	84.25	76.30	88.32	90.23	92	95.32
Improved Performance in Sporting Activities	Position is placed in all sporting events organized annually	10th	0	7th	4th	4th	4 th

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Official/ National Celebration	Construct 1 No. 2-unit KG Block at Jegbung
Support for teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Procure 620 No. dual desks for primary schools
Supervision and coordination	Construct 1No. 6-unit Classroom block with ancillary facilities at Jegbung
Development of youth, sports, and culture	Construct 1 No. 3-Unit JHS Block at Guntinli
Maintenance, Rehabilitation, Refurbishment, and Upgrading of Existing Assets	Renovation of Teachers' Quarters at Zoggu
Acquisition of Movable and Immovable Assets	Procure 550 No. Octagon tables and Chairs for KG schools
Support for the payment of needy but brilliant students' school fees	

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 to provide facilities, infrastructural services, and programs for effective and efficient promotion of public and environmental health in the district. Public health focuses on delivering services for public, family, and child health aimed at preventing diseases and promoting the well-being of all residents. It also seeks to coordinate the efforts of health centers, posts, or community-based health workers and facilitates the collection and analysis of health data. Additionally, emphasis is placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and malaria, among other diseases.

In the same vein, the 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 improve their environmental sanitation. The sub-programme operations include;

- Advising the Assembly on all matters relating to Health, including disease control and prevention.
- Undertaking Health education, family immunization, and nutrition programme.
- 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.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit, with a total staff strength of Fifty-Seven (57). 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 the entire citizenry in the district.

Challenges militating against the success of this sub-programme includes delay and untimely release of funds from the Central Government, inadequate staffing levels, inadequate office space, inadequate equipment, and logistics to health facilities.

The table indicates the main outputs, their indicators, and projections by which the District Assembly measures the performance of this sub-programme. The past data indicate 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			
		2024	2025 as at September	2026	2027	2028	2029
The Immunization and Roll Back Malaria Programme organized	Number of infants immunized	2400	1025	2500	2550	2060	2065
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 Centres provided	2	2	3	4	5	6

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Complete the Construction and furnish 1 No. CHPS Compound at Sahakpalgu
District response initiative (DRI) on HIV/AIDS and Malaria	Construct Nurses Quarters at Sandu
Public Health Services	Construction of CHPS Compound at Kpachilo
Sanitation related expenditures	Construct and furnish CHPS Compound at Nyamandu

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 in implementing the Department of Social Welfare and Community Development Policies within the framework of the National Policy.

Budget Sub- Programme Description

The Sub-programme is implemented by the Social Welfare and Community Development Units. The Social Welfare Unit is primarily responsible for promoting and protecting the rights of children, administering juvenile justice for children in conflict with or in contact with the law, and providing community care services for vulnerable individuals, groups, and communities.

The Community Development Unit, on the other hand, is responsible for promoting social and economic development in both rural and urban poor communities. This is achieved through encouraging popular participation and supporting community-led initiatives focused on poverty reduction, employment creation, and the eradication of illiteracy among adult and youth populations within 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 assistance to children in need of care and protection.
- Assist and facilitate the provision of Community Care Services, including support to persons living with disabilities, the vulnerable, and the excluded.
- Embark on a 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 will be implemented by a total of sixteen (16) officers and financed through Government of Ghana transfers, including the Persons with Disability (PWD)

Fund and the District Assemblies Common Fund (DACF), as well as the Assembly’s Internally Generated Funds (IGF). Additional support will be provided by development partners such as UNICEF.

Key challenges affecting the implementation of this Sub-programme include inadequate and irregular release of funds from the national level, limited access to the District Assemblies Common Fund (DACF) and counterpart funding from the District Assembly, insufficient transportation facilities, lack of in-service training, coaching, and on-the-job mentoring, as well as inadequate office equipment and logistics for effective service delivery.

The table indicates the main outputs, their indicators, and projections by which the District Assembly measures the performance of this sub-programme. The past data indicate 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			
		2024	2025 as at September	2026	2027	2028	2029
Improved Implementation of Social Protection Programme	Number of LEAP Beneficiary Communities Monitored	18	18	18	18	18	18
Women's Groups Trained in Leadership Skills and Financial Management	Number of women's groups trained	5	0	6	8	10	12
Communities Sensitized on Child Marriage	Number of Communities Sensitized	8	3	10	10	10	10
Support to PWDs Provided	Number of PWDs supported with NHIS	10	5	6	8	10	12

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To attain universal birth and death registration in the district.

Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable, and timely information on 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 births 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 birth and death certificates for institutions.

The sub programme is delivered by one (1) Officer of the Birth and Death Registry who has Oversight responsibilities with funds from GoG transfers. The sub-programme is beneficial to the entire citizenry in the district. Challenges facing this sub- programme include inadequate staffing levels, inadequate Office Space, inadequate logistics and untimely release of funds.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Birth and Death Certificates Issued Timely	Number of days taken to Issue and certify certificate	15	15	15	15	15	15

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 a sensitization programme.

Budget Sub- Programme Description

This Sub-programme is designed to promote good sanitation practices, ensure the effective management of solid and liquid waste, and enhance access to a safe and hygienic environment. Led by the Environmental Health Unit, the Municipal Assembly has implemented several initiatives, including Community-Led Total Sanitation (CLTS) and Open Defecation Free (ODF) campaigns, to improve environmental sanitation and promote healthy living. In addition, activities such as toilet dislodgement and refuse evacuation are undertaken to maintain a clean and healthy environment.

The Sub-programme is implemented by the Environmental Health and Sanitation Unit in collaboration with relevant development partners. A total of fifty-seven (57) staff are involved in delivering environmental health and sanitation services. Funding is provided through the Government of Ghana consolidated fund for staff compensation, as well as the District Assemblies Common Fund (DACF), DACF–Responsive Factor Grant (DACF-RFG), Internally Generated Funds (IGF), and support from development partners for operational activities.

The table indicates the main outputs, their indicators, and projections by which the District Assembly measures the performance of this sub-programme. The past data indicate 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			
		2024	2025 as at September	2026	2027	2028	2029
Food Vendors Medically Screened and Licenced	No. of vendors screened and licenced	57	35	80	75	75	75
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)	
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 a development programme to enhance rural transport through improved feeder and farm-to-market road network

Budget Programme Description

The two main departments mandated to implement the program are the 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 an amalgamation of the former Public Works Department, the Department of Feeder Roads, and the Water and Sanitation Unit. It is responsible for supporting the Assembly in the formulation and implementation of works-related policies in line with national policy frameworks.

The Programme is managed by three (3) officers and is funded through Government of Ghana transfers and the Assembly's Internally Generated Funds (IGF). The primary beneficiaries of the Programme are rural communities within 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 coordinate 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 in providing the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of billboards and masts, and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of houses, and related issues.

This sub-programme is executed by six (6) officers with 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 such as inadequate staffing levels, inadequate office space, and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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	20	10	15	18	20	22

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 networks.
- 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 aim 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 programme, are adequately addressed. The Department of Works, comprising the former Public Works, Feeder Roads, and Rural Housing Department, is delivering the sub-programme. The sub-programme's operations include;

- Facilitating the implementation of policies on works and reporting to the Assembly.
- Assisting in preparing 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 an adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with the relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This Sub-programme is financed through Central Government transfers and the Assembly's Internally Generated Funds (IGF), and its implementation benefits the entire population of the district. The Sub-programme is managed by three (3) staff members. Key

challenges affecting delivery include inadequate staffing, limited office space, and delays in the release of funds.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Feeder Roads Maintained	Km's of roads Reshaped	10km	0	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
Acquisition Of Movables and Immovable Assets	Complete Rehabilitation of Nanton - Yapalsi Feeder Road (4.8km)
Maintenance, Rehabilitation, Refurbishment, and Upgrading of Existing Assets	Electricity Extension
Internal Management of the Organisation	Rehabilitate Small Earth Dam at Nanton Kurugu
	Construct Community Centre at Nanton-Kurugu
	Drill 1No. borehole at Issifu Kuraa
	Drill and Mechanize 1No. borehole at Nanton
	Drill and Mechanize 1No. Borehole at Gushei

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide extension services in the areas of Natural Resources Management, rural infrastructure, and small-scale irrigation.
- To facilitate the implementation of policies on trade, industry, and tourism in the district.

Budget Programme Description

The Programme is designed to enhance the economic well-being and overall quality of life in the district by promoting job creation and retention, as well as supporting income growth. It also seeks to strengthen small and medium-scale enterprises in both the agricultural and services sectors through targeted capacity-building interventions aimed at increasing productivity and income levels.

The Programme is delivered through the Departments of Agriculture, the Business Advisory Centre, and Co-operatives. Implementation is supported by all staff of the Department of Agriculture and the Business Advisory Centre, with a total staff strength of nineteen (19) involved in programme delivery. Funding is provided through Government of Ghana transfers, supplemented by the Assembly's Internally Generated Funds (IGF) and support from development partners.

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

Under the oversight of the Assembly, the Department of Trade, Industry, and Tourism is responsible for addressing issues related to trade, cottage industries, and tourism development in the district. The Business Advisory Centre and Co-operatives serve as the principal units implementing this Sub-programme, which is aimed at facilitating the effective implementation of trade, industry, and tourism policies.

The Sub-programme also contributes to poverty reduction by providing technical and business skills training, supporting low-income groups to access capital and banking services, and promoting job creation. In addition, it seeks to strengthen existing small and medium-sized enterprises (SMEs) through financial support and managerial capacity-building, while identifying new opportunities for employment, value addition, market access, and the adoption of improved and innovative 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 a commercial basis.
- Promoting the formation of Associations, co-operative groups, and other organizations that 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, SMEs, 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, their indicators, and projections by which the District Assembly measures the performance of this sub-programme. The past data indicate 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			
		2024	2025 as at September	2026	2027	2028	2029
Artisans/Groups Trained	Number of Groups/Artisans trained	10	8	10	12	14	16
Registration of Small Businesses Facilitated	Number of Small Businesses Registered	20	12	14	16	20	24
Technical/Financial Support to Businesses Provided	Number of Business Beneficiaries Supported	28	20	25	27	30	32
Counselling and Extension Services to SMEs Provided	Number of SMEs Counselling	35	11	20	22	25	28
New Businesses Trained on New Technology	Number of Businesses Adopting Improved Technology	10	5	7	9	11	14

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 in engaging 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 Nineteen (19) officers with funding from the GoG transfers and the 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, their indicators, and projections by which the District Assembly measures the performance of this sub-programme. The past data indicate 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			
		2024	2025 as at September	2026	2027	2028	2029
Improved Household Nutrition	Number of Households Sensitized on Nutrition Diversity	910	250	400	500	600	700
Build the Capacity of Women in Income Generation Activities	Number of Women Groups Trained on Selection, Planning, and Management (SPM) for Income Generation	5	2	5	7	9	11
	Number of Women Trained on VSLA	12	6	8	10	12	14

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Official / National Celebrations	Conduct crops, livestock, and market survey and demonstrations
Extension Services	Construct metal fence at Tampion (Climate change mitigation intervention)
Surveillance and Management of Diseases and Pests	Conduct crops, livestock and market survey by Dec. 2026
Agricultural Research and Demonstration Farms	Conduct 30 monitoring visit by the DDA by Dec. 2026

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 the 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.
- Coordinate 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, their indicators, and projections by which the District Assembly measures the performance of this sub-programme. The past data indicate 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			
		2024	2025 as at September	2026	2027	2028	2029
Capacity to Manage and Minimize Disaster Annually Improved	Number of Rapid Response Unit for Disaster Established	1	0	1	2	2	2
	Number of bush fire volunteers trained	6	4	8	10	20	20
Disaster Victims Supported	Number of Victims supplied with Relief items	0	0	20	25	30	35

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: NANTON DISTRICT ASSEMBLY											
Funding Source: District Assembly Common Fund (DACF)											
Approved Budget: 2026											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Complete and furnish CHPS Compound at Kpunduli	M/S SR PLUS enterprise	45%	517,203.33	217,203.77	0.00	300,000.00	0.00	0.00	0.00
2		Complete 1 No.6-Unit JHS block with ancillary facilities at Zieng	M/S SR PLUS enterprise	52%	604,777.92	304,777.92	0.00	300,000.00	0.00	0.00	0.00
3		Completion of 1No. GES Directorate at Nanton	M/S CODA BA-CO. LTD	55%	471,914.12	184,553.55	0.00	287,360.57	0.00	0.00	0.00
4		Complete and furnish Staff Compound house	M/S SR PLUS enterprise	70%	1,815,283.85	725,283.85	0.00	1,090,000	0.00	0.00	0.00
5		Complete 1 No. Agric Directorate at Nanton	M/S CODA BA-CO. LTD	85%	359,500.00	299,500.00	0.00	60,000	0.00	0.00	0.00

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: NANTON DISTRICT ASSEMBLY											
Funding Source: Ghana Productive Safety Net Project (GPSNP)											
Approved Budget: 2026											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Complete rehabilitation of Nanton - Yapalsi feeder road (4.8KM)	Martmell Enterprise	25%	501,464.59	101,464.59	0.00	400,000.00	0.00	0.00	0.00
2		Rehabilitate small Earth Dam at Nanton Kurugu	Messrs DE-BASH Enterprise	48%	423,181.78	159,528.00	0.00	263,653.78	0.00	0.00	0.00
3		Construct metal fence at Tampion (Climate change mitigation intervention)	A.M Metal and Construction Works	65%	200,000.00	139,528.48	0.00	60,471.52	0.00	0.00	0.00

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA: NANTON DISTRICT ASSEMBLY						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
1	Nanton Market	Construct 24 -hour Economic Market at Nanton	DACF	4,326,090.84	Concept Note	
2	Zoggu Market	Construct 24 Hour Economic Market at Zoggu	DACF	5,239,367.84	Concept Note	
3	Nanton SHS water project	Drill 1 No. borehole at Nanton Technical SHS	DACF	62,900.00	Concept Note	
4	Tampion water project	Drill and Mechanize 1no. Borehole at Tampion Nayili	DACF	229,289.99	Concept Note	

5	Nyoligu water project	Drill and Mechanize 1No. Borehole at Nyoligu- Nayili	DACF	229,289.99	Concept Note
6	Zoggu Nayili water project	Drill and Mechanize 1No. Borehole at Zoggu Nayili	DACF	229,289.99	Concept Note
7	Kparigulanyili water project	Drill and Mechanize 1 No. borehole at Kparigulanyili	DACF	229,289.99	Concept Note
8	Zieng water project	Drill and Mechanize borehole at Zieng Nayili	DACF	229,289.99	Concept Note
9	Jena water project	Drill and mechanize 1 No. borehole at Jena	DACF	229,282.99	Concept Note
10	Jegung Kuku water project	Drill 1 No. borehole at Jegung-Kuku Primary	DACF	62,900.00	Concept Note
11	Boreholes rehabilitation	Repair and Maintain boreholes in 10 communities	DACF	302,017.21	Concept Note
12	Zhisun Naayili water project	Drill 1 No. borehole at Zhisun-naayili	DACF	62,900.00	Concept Note
13	Zoggu borehole	Drill 1 No. borehole at Zoggu	DACF	62,900.00	Concept Note
14	Fazhini mechanize borehole	Drill and Mechanize 1No. Borehole at Fazhini	DACF	229,289.99	Concept Note
15	Gushei water project	Drill and Mechanize 1No. Borehole at Gushei	DACF	229,289.99	Concept Note
16	Nyeko borehole	Drill and Mechanize 1No. Borehole at Nyeko	DACF	229,289.99	Concept Note
17	Nanton mechanize borehole	Drill and Mechanize 1 No. borehole at Nanton	DACF	229,289.99	Concept Note

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA: NANTON DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	District offices water project	Drill and Mechanize borehole to NDA offices	DACF	229,289.99	Concept Note
2	Jegung water project	Drill and mechanize 1 No. borehole at Jegung	DACF	229,289.99	Concept Note
3	Issifu Kuraa water project	Drill 1 No. borehole at Issifu Kuraa	DACF	62,900.00	Concept Note
4	MP's Capital project	Construct 5 No. Boreholes at Moya, Nyoligu, Kpachilo, Zuogu and Zieng	MP-CF	200,000.00	Concept Note
5	MP's Capital project	Construct Community Center at Nanton-Kurugu	MP-CF	350,000.00	Concept Note
6	MP's Capital project	Reshaping of Roads-district-wide	MP-CF	250,000.00	Concept Note
7	MP's Capital project	Electricity Extension	MP-CF	600,000.00	Concept Note
8	Sahani CHPs compound	Construct and furnish CHPS Compound at Sahani	DACF	815,218.17	Concept Note
9	Kpano-Kpachilo road project	Rehabilitate Kpano- Kpachilo Feeder Road (4.8km)	GPSNP	773,240.94	Concept Note
10	Nyeko CHPs Compound	Construct and furnish CHPS Compound at Nyeko	DACF	815,218.17	Concept Note
11	Kadua CHPs compound	Construct and furnish CHPS Compound at Kadua	DACF	1,047,873.57	Concept Note
12	Nyamandu CHPs compound	Construct and furnish CHPS Compound at Nyamandu	DACF	1,047,873.57	Concept Note
13	Balshei CHPs Compound	Construction of CHPS Compound at Balshei	MP-CF	350,000.00	Concept Note

14	Kpachilo CHPs compound	Construction of CHPS Compound at Kpachilo	MP-CF	350,000.00	Concept Note
15	Sandu Health quarters	Construct Nurses Quarters at Sandu	MP-CF	380,000.00	Concept Note
16	Chahiyili CHPs Compound	Construction of 1 No. CHPS Compound at Chahiyili	MP-CF	380,000.00	Concept Note
17	Sahakpalgu CHPs Compound	Complete the Construction and furnish 1 No. CHPS Compound at Sahakpalgu	MP-CF	200,000.00	Concept Note

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA: NANTON DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Tables and Chairs for Basic School Teachers	Procure 234 No. tables and chairs for basic school teachers	DACF	585,339.14	Concept Note
2	Mono desk for Senior High Schools	Procure 550 No. Mono Desks for SHS	DACF	467,500.00	Concept Note
3	Mono desk for Junior High Schools	Procure 550 No. Mono Desks for JHS	DACF	467,500.00	Concept Note
4	Dual desk for Primary Schools	Procure 620 No. dual desks for primary schools	DACF	930,844.34	Concept Note
5	Octagon tables and Chairs for KG Schools	Procure 550 No. Octagon tables and Chairs for KG schools	DACF	1,375,000.00	Concept Note
6	Jegbung Classroom Block	Construct 1No. 6-unit Classroom block with ancillary facilities at Jegbung	DACF	1,438,239.07	Concept Note
7	Kpachelo JHS Block	Construct 1 No. 3-Unit JHS Block at Kpachelo	DACF	657,508.07	Concept Note
8	Guntinli JHS Block	Construct 1 No. 3-Unit JHS Block at Guntinli	DACF	713,599.00	Concept Note
9	Jegbung KG Block	Construct 1No. 2-unit KG Block at Jegbung	DACF	815,690.99	Concept Note
10	Naprisi Classroom Block	Construct and Furnish 1No. 3-Unit Class Room Blk at Naprisi	MP-CF	300,000	Concept Note
11	Tampion Library project	Completion of Library Project at Tampion	MP-CF	150,000.00	Concept Note
12	Zoggu Teachers Quarters	Renovation of Teachers' Quarters at Zoggu	MP-CF	60,000.00	Concept Note

13	Teachers Bungalow	Renovation of Teachers' Bungalow	MP-CF	60,000.00	Concept Note
14	Animal Market	Construct Animal Market at Zoggu	DACF-RFG	966,214.00	Concept Note
15	Tampion KG Block	Construct 1 No. 2 unit KG Block at Tampion	DACF	719,119.54	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	8,037,312		
160302 160302 - 12.a Supprt dev. cties to strngthn scntific & tech capa	0	199,302		
290103 290103 - 11.b increase no of cties & settmts implng integrated DRRP	0	23,728		
300108 300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	19,164,302		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,423,241		
400104 400104 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't	0	1,766,144		
400107 400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	52,896,682	23,000		
450208 450208 - 10.3 ens eql opptyty and rdc ineqlities of otcn	0	92,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	8,417,493		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	5,852,971		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	5,074		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	4,339,837		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,095,747		
580205 580205 - 5.a Undertake reforms to give wmn eql rghts to econ res	0	100,000		
590402 590402 - 8.7 erad child & forced lab, modern slavery & hum traff	0	25,000		
620101 620101 - 1.3 Impl. appropiate Social Protection Sys. & measures	0	15,222		
630405 630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all	0	817,475		
640101 640101 - Improve human capital development and management	0	398,834		
680101 680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	100,000		
Grand Total ¢	52,896,682	52,896,682	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
356 01 01 001 28				
Central Administration, Administration (Assembly Office),	52,896,681.72	0.00	0.00	0.00
<i>Objective</i> 400107 400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 GOG- SALARIES				
Ghana Education Trust Fund (GetFund)	8,032,511.75	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	8,032,511.75	0.00	0.00	0.00
<i>Output</i> 0002 DACF-ASSEMBLY				
Ghana Education Trust Fund (GetFund)	35,526,180.25	0.00	0.00	0.00
1331002 DACF - Assembly	35,526,180.25	0.00	0.00	0.00
<i>Output</i> 0003 DACF-MP				
Ghana Education Trust Fund (GetFund)	5,080,000.00	0.00	0.00	0.00
1331003 DACF - MP	5,080,000.00	0.00	0.00	0.00
<i>Output</i> 0004 DACF-PWD				
Ghana Education Trust Fund (GetFund)	667,475.48	0.00	0.00	0.00
1331008 Other Donors Support Transfers	667,475.48	0.00	0.00	0.00
<i>Output</i> 0005 GPSNP				
China	1,507,866.24	0.00	0.00	0.00
1311018 World Bank	1,507,866.24	0.00	0.00	0.00
<i>Output</i> 0006 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> 0007 GOODS AND SERVICES TRANSFER- ASSEMBLY MEMBERS MONTHLY ALLOWANCE				
Ghana Education Trust Fund (GetFund)	452,400.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	452,400.00	0.00	0.00	0.00
<i>Output</i> 0008 GOODS AND SERVICE TRANSFER TO DECENTRALISED DEPARTMENT- AGRIC				
Ghana Education Trust Fund (GetFund)	12,845.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	12,845.00	0.00	0.00	0.00
<i>Output</i> 0009 GOODS AND SERVICE TRANSFER TO DECENTRALISED DEPARTMENT- SW/CD				
Ghana Education Trust Fund (GetFund)	15,222.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	15,222.00	0.00	0.00	0.00
<i>Output</i> 0010 GOODS AND SERVICES TRANSFER TO DCENTRALISED DEPARTMENT- WORKS				
Ghana Education Trust Fund (GetFund)	10,262.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	10,262.00	0.00	0.00	0.00
<i>Output</i> 0011 GOODS AND SERVICE TRANSFER TO DECENTRALISED DEPARTMENT- HR				
Ghana Education Trust Fund (GetFund)	5,074.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	5,074.00	0.00	0.00	0.00
<i>Output</i> 0012 GOODS AND SERVICES TRANSFER TO DECENTRALISED DEPARTMENT - PHYSICAL PLANNING				
Ghana Education Trust Fund (GetFund)	7,728.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	7,728.00	0.00	0.00	0.00
<i>Output</i> 0013 DACF-RFG				
Ghana Education Trust Fund (GetFund)	1,256,078.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1331011	District Development Facility	1,256,078.00	0.00	0.00	0.00
<i>Output</i>	0014 SPECIAL RATE				
	Development Levy	4,005.00	0.00	0.00	0.00
1413003	Special Rates	4,005.00	0.00	0.00	0.00
<i>Output</i>	0015 PROPERTY RATES				
	Development Levy	20,105.00	0.00	0.00	0.00
1413001	Property Rate	20,105.00	0.00	0.00	0.00
<i>Output</i>	0016 LAND				
	Development Levy	185,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	185,000.00	0.00	0.00	0.00
<i>Output</i>	0017 FEES				
	Development Levy	20,105.00	0.00	0.00	0.00
1415011	Other Investment Income	20,105.00	0.00	0.00	0.00
<i>Output</i>	0018 FINES				
	General Negligence Related Fines	4,330.00	0.00	0.00	0.00
1430006	Slaughter Fines	4,330.00	0.00	0.00	0.00
<i>Output</i>	0019 LINCENSES				
	Official Liquidation Fees	47,500.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	47,500.00	0.00	0.00	0.00
<i>Output</i>	0020 ROYALTIES				
	Development Levy	4,000.00	0.00	0.00	0.00
1412015	Royalties	4,000.00	0.00	0.00	0.00
<i>Output</i>	0021 RENT OF MARKET STORES				
	Development Levy	7,920.00	0.00	0.00	0.00
1415052	Market and Stores Rental	7,920.00	0.00	0.00	0.00
<i>Output</i>	0022 GOODS AND SERVICES TRANSFER TO DECENTRALISED DEPARTMENT- STATISTICS				
	Ghana Education Trust Fund (GetFund)	5,074.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	5,074.00	0.00	0.00	0.00
Grand Total		52,896,681.72	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</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	52,896,682	175,688,218	379,877,969
Management and Administration	0	0	0	17,806,936	60,656,699	133,323,042
SP1.1: General Administration	0	0	0	17,122,109	58,757,339	129,367,792
21 Compensation of employees [GFS]	0	0	0	3,242,507	3,274,932	3,274,932
211 Child Education Grant (Foreign Mission)	0	0	0	3,242,507	3,274,932	3,274,932
21110 Established Post	0	0	0	3,242,507	3,274,932	3,274,932
22 Use of goods and services	0	0	0	1,239,080	4,920,320	11,190,517
221 Vehicle Registration	0	0	0	1,239,080	4,920,320	11,190,517
22101 Value Books	0	0	0	83,000	332,000	754,470
22102 Utilities	0	0	0	20,000	80,000	181,800
22105 Vehicle Registration	0	0	0	464,000	1,856,000	4,217,760
22107 Training, Seminar and Conference Cost	0	0	0	212,680	790,720	1,751,461
22109 Special Services	0	0	0	452,400	1,809,600	4,112,316
22111 Medical Claims- Medicines	0	0	0	1,000	4,000	9,090
22113 Insurance Premium	0	0	0	6,000	48,000	163,620
27 Social benefits [GFS]	0	0	0	35,000	140,000	318,150
273 Employer Social Benefits in Cash	0	0	0	35,000	140,000	318,150
27311 Employer Social Benefits in Cash	0	0	0	35,000	140,000	318,150
28 Other expense	0	0	0	607,064	2,428,256	5,518,211
282 Dividend Paid By SOEs	0	0	0	607,064	2,428,256	5,518,211
28210 Dividend Paid By SOEs	0	0	0	607,064	2,428,256	5,518,211
31 Non Financial Assets	0	0	0	11,998,458	47,993,831	109,065,981
311 WIP - Laboratories	0	0	0	11,998,458	47,993,831	109,065,981
31111 Hostels	0	0	0	2,081,494	8,325,977	18,920,783
31112 WIP - Laboratories	0	0	0	5,570,873	22,283,491	50,639,233
31113 Perimeter Protection/ Fence	0	0	0	4,346,091	17,384,363	39,505,966
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	64,035	79,847	105,674
21 Compensation of employees [GFS]	0	0	0	58,961	59,551	59,551
211 Child Education Grant (Foreign Mission)	0	0	0	58,961	59,551	59,551
21110 Established Post	0	0	0	58,961	59,551	59,551
22 Use of goods and services	0	0	0	5,074	20,296	46,123
221 Vehicle Registration	0	0	0	5,074	20,296	46,123
22101 Value Books	0	0	0	1,574	6,296	14,308
22105 Vehicle Registration	0	0	0	1,000	4,000	9,090
22107 Training, Seminar and Conference Cost	0	0	0	2,500	10,000	22,725
SP1.5: Human Resource Management	0	0	0	620,792	1,819,513	3,849,577
21 Compensation of employees [GFS]	0	0	0	221,958	224,177	224,177
211 Child Education Grant (Foreign Mission)	0	0	0	221,958	224,177	224,177
21110 Established Post	0	0	0	217,158	219,329	219,329
21112 Child Education Grant (Foreign Mission)	0	0	0	4,800	4,848	4,848

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	398,834	1,595,335	3,625,400
221 Vehicle Registration	0	0	0	398,834	1,595,335	3,625,400
22101 Value Books	0	0	0	2,674	10,696	24,307
22102 Utilities	0	0	0	1,000	4,000	9,090
22106 Maintenance of Office Equipment	0	0	0	1,400	5,600	12,726
22107 Training, Seminar and Conference Cost	0	0	0	393,760	1,575,039	3,579,277
Social Services Delivery	0	0	0	18,749,029	59,063,640	123,556,531
SP2.1 Education, youth & Sports Services	0	0	0	8,417,493	33,669,974	74,242,515
22 Use of goods and services	0	0	0	55,126	220,506	501,099
221 Vehicle Registration	0	0	0	55,126	220,506	501,099
22105 Vehicle Registration	0	0	0	35,126	140,506	319,299
22109 Special Services	0	0	0	20,000	80,000	181,800
28 Other expense	0	0	0	180,000	720,000	1,636,200
282 Dividend Paid By SOEs	0	0	0	180,000	720,000	1,636,200
28210 Dividend Paid By SOEs	0	0	0	180,000	720,000	1,636,200
31 Non Financial Assets	0	0	0	8,182,367	32,729,468	72,105,216
311 WIP - Laboratories	0	0	0	8,182,367	32,729,468	72,105,216
31111 Hostels	0	0	0	120,000	480,000	1,090,800
31112 WIP - Laboratories	0	0	0	4,236,183	16,944,734	38,506,908
31131 Fuel Tanks	0	0	0	3,826,183	15,304,734	32,507,508
SP2.2 Public Health Services and Management	0	0	0	5,852,971	12,039,516	18,745,233
22 Use of goods and services	0	0	0	116,787	467,149	1,061,597
221 Vehicle Registration	0	0	0	116,787	467,149	1,061,597
22107 Training, Seminar and Conference Cost	0	0	0	104,787	419,149	952,517
22111 Medical Claims- Medicines	0	0	0	12,000	48,000	109,080
28 Other expense	0	0	0	50,000	200,000	454,500
282 Dividend Paid By SOEs	0	0	0	50,000	200,000	454,500
28210 Dividend Paid By SOEs	0	0	0	50,000	200,000	454,500
31 Non Financial Assets	0	0	0	5,686,183	11,372,367	17,229,136
311 WIP - Laboratories	0	0	0	5,686,183	11,372,367	17,229,136
31111 Hostels	0	0	0	380,000	760,000	1,151,400
31112 WIP - Laboratories	0	0	0	5,306,183	10,612,367	16,077,736
SP2.3 Social Welfare and Community Development	0	0	0	857,697	3,430,790	7,796,470
22 Use of goods and services	0	0	0	306,822	1,227,287	2,789,010
221 Vehicle Registration	0	0	0	306,822	1,227,287	2,789,010
22101 Value Books	0	0	0	34,000	136,000	309,060
22105 Vehicle Registration	0	0	0	221,722	886,888	2,015,453
22107 Training, Seminar and Conference Cost	0	0	0	51,100	204,399	464,497
28 Other expense	0	0	0	550,876	2,203,503	5,007,460
282 Dividend Paid By SOEs	0	0	0	550,876	2,203,503	5,007,460
28210 Dividend Paid By SOEs	0	0	0	550,876	2,203,503	5,007,460
SP2.4 Birth and Death Registration Services	0	0	0	57,007	57,577	57,577

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	57,007	57,577	57,577
211 Child Education Grant (Foreign Mission)	0	0	0	57,007	57,577	57,577
21110 Established Post	0	0	0	57,007	57,577	57,577
SP2.5 Environmental Health and Sanitation Services	0	0	0	3,563,861	9,865,783	22,714,736
21 Compensation of employees [GFS]	0	0	0	1,468,114	1,482,795	1,482,795
211 Child Education Grant (Foreign Mission)	0	0	0	1,468,114	1,482,795	1,482,795
21110 Established Post	0	0	0	1,468,114	1,482,795	1,482,795
22 Use of goods and services	0	0	0	1,615,747	6,462,989	16,868,742
221 Vehicle Registration	0	0	0	1,615,747	6,462,989	16,868,742
22102 Utilities	0	0	0	90,000	360,000	818,100
22103 General Cleaning	0	0	0	50,000	200,000	454,500
22105 Vehicle Registration	0	0	0	708,000	2,832,000	6,435,720
22107 Training, Seminar and Conference Cost	0	0	0	647,747	2,590,989	5,888,022
22109 Special Services	0	0	0	120,000	480,000	3,272,400
28 Other expense	0	0	0	320,000	1,280,000	2,908,800
282 Dividend Paid By SOEs	0	0	0	320,000	1,280,000	2,908,800
28210 Dividend Paid By SOEs	0	0	0	320,000	1,280,000	2,908,800
31 Non Financial Assets	0	0	0	160,000	640,000	1,454,400
311 WIP - Laboratories	0	0	0	160,000	640,000	1,454,400
31121 Transport equipment	0	0	0	160,000	640,000	1,454,400
Infrastructure Delivery and Management	0	0	0	13,206,690	51,608,601	116,606,672
SP3.1 Physical and Spatial Planning Development	0	0	0	141,398	244,442	417,451
21 Compensation of employees [GFS]	0	0	0	107,408	108,482	108,482
211 Child Education Grant (Foreign Mission)	0	0	0	107,408	108,482	108,482
21110 Established Post	0	0	0	107,408	108,482	108,482
22 Use of goods and services	0	0	0	33,990	135,960	308,969
221 Vehicle Registration	0	0	0	33,990	135,960	308,969
22101 Value Books	0	0	0	7,728	30,912	70,248
22105 Vehicle Registration	0	0	0	26,262	105,048	238,722
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	13,065,292	51,364,159	116,189,221
21 Compensation of employees [GFS]	0	0	0	146,632	148,098	148,098
211 Child Education Grant (Foreign Mission)	0	0	0	146,632	148,098	148,098
21110 Established Post	0	0	0	146,632	148,098	148,098
31 Non Financial Assets	0	0	0	12,918,660	51,216,060	116,041,122
311 WIP - Laboratories	0	0	0	12,918,660	51,216,060	116,041,122
31112 WIP - Laboratories	0	0	0	350,000	1,400,000	3,181,500
31113 Perimeter Protection/ Fence	0	0	0	7,628,823	30,515,291	69,345,999
31131 Fuel Tanks	0	0	0	4,939,837	19,300,769	43,513,623
Economic Development	0	0	0	1,166,418	2,072,994	3,596,438
SP4.1 Trade, Tourism and Industrial Development	0	0	0	100,000	400,000	909,000

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	100,000	400,000	909,000
282 Dividend Paid By SOEs	0	0	0	100,000	400,000	909,000
28210 Dividend Paid By SOEs	0	0	0	100,000	400,000	909,000
SP4.2 Agricultural Services and Management	0	0	0	1,066,418	1,672,994	2,687,438
21 Compensation of employees [GFS]	0	0	0	867,116	875,788	875,788
211 Child Education Grant (Foreign Mission)	0	0	0	867,116	875,788	875,788
21110 Established Post	0	0	0	867,116	875,788	875,788
22 Use of goods and services	0	0	0	199,302	797,206	1,811,651
221 Vehicle Registration	0	0	0	199,302	797,206	1,811,651
22105 Vehicle Registration	0	0	0	138,830	555,320	1,261,965
22112 Emergency Services	0	0	0	60,472	241,886	549,686
Environmental and Sanitation Management	0	0	0	100,000	400,000	909,000
SP5.1 Disaster Prevention and Management	0	0	0	100,000	400,000	909,000
28 Other expense	0	0	0	100,000	400,000	909,000
282 Dividend Paid By SOEs	0	0	0	100,000	400,000	909,000
28210 Dividend Paid By SOEs	0	0	0	100,000	400,000	909,000
Social Services Delivery	0	0	0	1,673,953	1,690,692	1,690,692
SP2.3 Environmental Health and sanitation Services	0	0	0	854,668	863,214	863,214
21 Compensation of employees [GFS]	0	0	0	854,668	863,214	863,214
211 Child Education Grant (Foreign Mission)	0	0	0	854,668	863,214	863,214
21110 Established Post	0	0	0	854,668	863,214	863,214
SP2.5 Social Welfare and community services	0	0	0	819,285	827,478	827,478
21 Compensation of employees [GFS]	0	0	0	819,285	827,478	827,478
211 Child Education Grant (Foreign Mission)	0	0	0	819,285	827,478	827,478
21110 Established Post	0	0	0	819,285	827,478	827,478
Infrastructure Delivery and Management	0	0	0	98,926	99,916	99,916
SP3.2 Physical and Spatial Planning Development	0	0	0	98,926	99,916	99,916
21 Compensation of employees [GFS]	0	0	0	98,926	99,916	99,916
211 Child Education Grant (Foreign Mission)	0	0	0	98,926	99,916	99,916
21110 Established Post	0	0	0	98,926	99,916	99,916
Economic Development	0	0	0	48,163	48,645	48,645
SP4.1 Agricultural Services and Management	0	0	0	48,163	48,645	48,645
21 Compensation of employees [GFS]	0	0	0	48,163	48,645	48,645
211 Child Education Grant (Foreign Mission)	0	0	0	48,163	48,645	48,645
21110 Established Post	0	0	0	48,163	48,645	48,645
Social Services Delivery	0	0	0	46,566	47,032	47,032
SP2.3: Social Welfare and Community Development	0	0	0	46,566	47,032	47,032

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

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	46,566	47,032	47,032
211 Child Education Grant (Foreign Mission)	0	0	0	46,566	47,032	47,032
21110 Established Post	0	0	0	46,566	47,032	47,032
Grand Total	0	0	0	52,896,682	175,688,218	379,877,969

							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)					3,694,907	
Organisation	3560101001	Nanton District Assembly- Nanton_Central Administration Administration (Assembly Office)_ Northern						
Location Code	0827001	Nantom District Assembly- Nanton						
Compensation of employees [GFS]							3,242,507	
Objective	000000	Compensation of Employees					3,242,507	
Program	91001	Management and Administration					3,242,507	
Sub-Program	91001001	SP1.1: General Administration					3,242,507	
Operation	000000		0.0	0.0	0.0	3,242,507		
Child Education Grant (Foreign Mission)							3,242,507	
2111001 Established Post							3,242,507	
Use of goods and services							452,400	
Objective	400104	400104 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't					452,400	
Program	91001	Management and Administration					452,400	
Sub-Program	91001001	SP1.1: General Administration					452,400	
Operation	910809	910809 - Citizen participation in local governance			1.0	2.0	3.0	452,400
Vehicle Registration							452,400	
2210905 Assembly Members Sittings All							452,400	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	276,180
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3560101001	Nantom District Assembly- Nantom_Central Administration Administration (Assembly Office)_ Northern					
Location Code	0827001	Nantom District Assembly- Nantom					
Use of goods and services							201,180
Objective	400104	400104 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't					178,180
Program	91001	Management and Administration					178,180
Sub-Program	91001001	SP1.1: General Administration					178,180
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 2.0 3.0	95,500
Vehicle Registration							95,500
2210201 Electricity charges							10,000
2210202 Water							10,000
2210502 Maintenance and Repairs - Official Vehicles							20,000
2210503 Fuel and Lubricants - Official Vehicles							45,000
2210509 Other Travel and Transportation							10,000
2211101 Bank Charges							500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0 2.0 3.0	12,000
Vehicle Registration							12,000
2210101 Printed Material and Stationery							12,000
Operation	910110	910110 - PROTOCOL SERVICES				1.0 2.0 3.0	20,000
Vehicle Registration							20,000
2210511 Local Travel Cost							20,000
Operation	910805	910805 - Administrative and technical meetings				1.0 2.0 3.0	50,680
Vehicle Registration							50,680
2210709 Seminars/Conferences/Workshops - Domestic							50,680
Objective	400107	400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					23,000
Program	91001	Management and Administration					23,000
Sub-Program	91001001	SP1.1: General Administration					23,000
Operation	911625	911625 - Revenue Collection				1.0 2.0 3.0	23,000
Vehicle Registration							23,000
2210122 Value Books							1,000
2210511 Local Travel Cost							22,000
Social benefits [GFS]							35,000
Objective	400104	400104 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't					35,000
Program	91001	Management and Administration					35,000
Sub-Program	91001001	SP1.1: General Administration					35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 2.0 3.0	35,000
Employer Social Benefits in Cash							35,000
2731101 Workman Compensation							25,000
2731102 Staff Welfare Expenses							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Other expense	20,000
Objective	400104	400104 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001001	SP1.1: General Administration					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 2.0 3.0	20,000
Dividend Paid By SOEs							20,000
2821009 Donations							20,000

						Non Financial Assets	20,000
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001001	SP1.1: General Administration					20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 2.0 3.0	20,000
WIP - Laboratories							20,000
3111303 Toilets							20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602			Total By Fund Source	520,000
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	520,000
Objective	400104	400104 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't					520,000
Program	91001	Management and Administration					520,000
Sub-Program	91001001	SP1.1: General Administration					520,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 2.0 3.0	520,000
Dividend Paid By SOEs							520,000
2821009 Donations							520,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	12,620,522
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3560101001	Nanton District Assembly- Nanton_Central Administration Administration (Assembly Office)_ Northern						
Location Code	0827001	Nantom District Assembly- Nanton						
Use of goods and services							575,000	
Objective	400104	400104 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't						483,000
Program	91001	Management and Administration						483,000
Sub-Program	91001001	SP1.1: General Administration						483,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	2.0	3.0	378,000
Vehicle Registration							378,000	
2210102 Office Facilities, Supplies and Accessories							70,000	
2210502 Maintenance and Repairs - Official Vehicles							92,000	
2210505 Running Cost - Official Vehicles							110,000	
2210511 Local Travel Cost							100,000	
2211304 Insurance of Vehicles							6,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	2.0	3.0	25,000
Vehicle Registration							25,000	
2210509 Other Travel and Transportation							25,000	
Operation	910805	910805 - Administrative and technical meetings			1.0	2.0	3.0	40,000
Vehicle Registration							40,000	
2210709 Seminars/Conferences/Workshops - Domestic							40,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	2.0	3.0	10,000
Vehicle Registration							10,000	
2210511 Local Travel Cost							10,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
Objective	450208	450208 - 10.3 ens egl opptyty and rdc ineqlities of otcn						92,000
Program	91001	Management and Administration						92,000
Sub-Program	91001001	SP1.1: General Administration						92,000
Operation	910806	910806 - Security management			1.0	2.0	3.0	92,000
Vehicle Registration							92,000	
2210709 Seminars/Conferences/Workshops - Domestic							92,000	
Other expense							67,064	
Objective	400104	400104 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't						67,064
Program	91001	Management and Administration						67,064
Sub-Program	91001001	SP1.1: General Administration						67,064
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	2.0	3.0	67,064
Dividend Paid By SOEs							67,064	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

2821010 Contributions						67,064
Non Financial Assets						11,978,458
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				11,978,458
Program	91001	Management and Administration				11,978,458
Sub-Program	91001001	SP1.1: General Administration				11,978,458
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 2.0 3.0	11,978,458
WIP - Laboratories						11,978,458
	3111153	WIP - Bungalows/Flat				2,081,494
	3111204	Office Buildings				2,854,466
	3111205	School Buildings				1,569,047
	3111252	WIP - Clinics				500,000
	3111255	WIP - Office Buildings				347,361
	3111256	WIP - School Buildings				300,000
	3111354	WIP - Markets				4,326,091
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				10,500
Organisation	3560101001	Nanton District Assembly- Nanton_Central Administration Administration (Assembly Office)_ Northern				
Location Code	0827001	Nanton District Assembly- Nanton				
Use of goods and services						10,500
Objective	400104	400104 - 16.b Promote and enforce non-discriminatory laws & pply for sust dev't				10,500
Program	91001	Management and Administration				10,500
Sub-Program	91001001	SP1.1: General Administration				10,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 2.0 3.0	500
Vehicle Registration						500
	2211101	Bank Charges				500
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0 2.0 3.0	10,000
Vehicle Registration						10,000
	2210511	Local Travel Cost				10,000
Total Cost Centre						17,122,109

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			750,000
Function Code	70980	Education n.e.c				
Organisation	3560301001	Nantom District Assembly- Nantom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern				
Location Code	0827001	Nantom District Assembly- Nantom				
Other expense						180,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				180,000
Program	91006	Social Services Delivery				180,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				180,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	2.0	3.0	180,000
Dividend Paid By SOEs						180,000
2821019 Scholarship and Bursaries						180,000
Non Financial Assets						570,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				570,000
Program	91006	Social Services Delivery				570,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				570,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0	570,000
WIP - Laboratories						570,000
3111153 WIP - Bungalows/Flat						120,000
3111212 Libraries						150,000
3111256 WIP - School Buildings						300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			7,667,493
Function Code	70980	Education n.e.c				
Organisation	3560301001	Nanton District Assembly- Nanton_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern				
Location Code	0827001	Nantom District Assembly- Nanton				
Use of goods and services						55,126
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				55,126
Program	91006	Social Services Delivery				55,126
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				55,126
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	2.0	3.0	30,000
Vehicle Registration						30,000
2210511 Local Travel Cost						10,000
2210902 Official Celebrations						20,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	2.0	3.0	15,000
Vehicle Registration						15,000
2210511 Local Travel Cost						15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	2.0	3.0	10,126
Vehicle Registration						10,126
2210511 Local Travel Cost						10,126
Non Financial Assets						7,612,367
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				7,612,367
Program	91006	Social Services Delivery				7,612,367
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				7,612,367
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0	7,612,367
WIP - Laboratories						7,612,367
3111256 WIP - School Buildings						3,786,183
3113108 Furniture and Fittings						3,826,183
Total Cost Centre						8,417,493

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	2,010,000
Function Code	70721	General Medical services (IS)					
Organisation	3560401001	Nanton District Assembly- Nanton_Health Office of District Medical Officer of Health Northern					
Location Code	0827001	Nantom District Assembly- Nanton					
Other expense							50,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					50,000
Operation	910503	910503 - Public Health services		1.0	2.0	3.0	50,000
Dividend Paid By SOEs							50,000
2821009 Donations							50,000
Non Financial Assets							1,960,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,960,000
Program	91006	Social Services Delivery					1,960,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					1,960,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	1,960,000
WIP - Laboratories							1,960,000
3111153 WIP - Bungalows/Flat							380,000
3111252 WIP - Clinics							1,580,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	3,842,971
Function Code	70721	General Medical services (IS)						
Organisation	3560401001	Nanton District Assembly- Nanton_Health Office of District Medical Officer of Health Northern						
Location Code	0827001	Nantom District Assembly- Nanton						
Use of goods and services							116,787	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						116,787
Program	91006	Social Services Delivery						116,787
Sub-Program	91006002	SP2.2 Public Health Services and Management						116,787
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	2.0	3.0	104,787
		Vehicle Registration						104,787
	2210709	Seminars/Conferences/Workshops - Domestic						104,787
Operation	910503	910503 - Public Health services			1.0	2.0	3.0	12,000
		Vehicle Registration						12,000
	2211107	NHIL - Interest						12,000
Non Financial Assets							3,726,183	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						3,726,183
Program	91006	Social Services Delivery						3,726,183
Sub-Program	91006002	SP2.2 Public Health Services and Management						3,726,183
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	3,726,183
		WIP - Laboratories						3,726,183
	3111252	WIP - Clinics						3,726,183
Total Cost Centre							5,852,971	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,264,806
Function Code	70740	Public health services					
Organisation	3560402001	Nanton District Assembly- Nanton_Health Environmental Health Unit Northern					
Location Code	0827001	Nanton District Assembly- Nanton					
Compensation of employees [GFS]							2,264,806
Objective	000000	Compensation of Employees					2,264,806
Program	91006	Social Services Delivery					1,410,138
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,410,138
Operation	000000		0.0	0.0	0.0		1,410,138
Child Education Grant (Foreign Mission)							1,410,138
	2111001	Established Post					1,410,138
Program	92002	Social Services Delivery					854,668
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					854,668
Operation	000000		0.0	0.0	0.0		854,668
Child Education Grant (Foreign Mission)							854,668
	2111001	Established Post					854,668

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	2,095,747
Function Code	70740	Public health services					
Organisation	3560402001	Nanton District Assembly- Nanton Health Environmental Health Unit Northern					
Location Code	0827001	Nantom District Assembly- Nanton					
Use of goods and services							1,615,747
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,615,747
Program	91006	Social Services Delivery					1,615,747
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,615,747
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	2.0	3.0	120,000	
Vehicle Registration							120,000
2210902 Official Celebrations							120,000
Operation	910901	910901 - Environmental sanitation Management	1.0	2.0	3.0	962,747	
Vehicle Registration							962,747
2210301 Cleaning Materials							50,000
2210509 Other Travel and Transportation							160,000
2210511 Local Travel Cost							105,000
2210711 Public Education and Sensitization							647,747
Operation	910902	910902 - Solid waste management	1.0	2.0	3.0	165,000	
Vehicle Registration							165,000
2210205 Sanitation Charges							90,000
2210511 Local Travel Cost							75,000
Operation	910903	910903 - Liquid waste management	1.0	2.0	3.0	368,000	
Vehicle Registration							368,000
2210511 Local Travel Cost							368,000
Other expense							320,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					320,000
Program	91006	Social Services Delivery					320,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					320,000
Operation	910902	910902 - Solid waste management	1.0	2.0	3.0	320,000	
Dividend Paid By SOEs							320,000
2821017 Refuse Lifting Expenses							320,000
Non Financial Assets							160,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					160,000
Program	91006	Social Services Delivery					160,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0	160,000	
WIP - Laboratories							160,000
3112105 Motor Bike, bicycles etc							160,000
Total Cost Centre							4,360,553

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				928,125
Function Code	70421	Agriculture cs					
Organisation	3560600001	Nantom District Assembly- Nantom_Agriculture Northern					
Location Code	0827001	Nantom District Assembly- Nantom					
Compensation of employees [GFS]							915,280
Objective	000000	Compensation of Employees					915,280
Program	91008	Economic Development					867,116
Sub-Program	91008002	SP4.2 Agricultural Services and Management					867,116
Operation	000000		0.0	0.0	0.0	867,116	
Child Education Grant (Foreign Mission)							867,116
	2111001	Established Post					867,116
Program	92004	Economic Development					48,163
Sub-Program	92004001	SP4.1 Agricultural Services and Management					48,163
Operation	000000		0.0	0.0	0.0	48,163	
Child Education Grant (Foreign Mission)							48,163
	2111001	Established Post					48,163
Use of goods and services							12,845
Objective	160302	160302 - 12.a Supprt dev. cties to strngthn scintific & tech capa					12,845
Program	91008	Economic Development					12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,845
Operation	000000	910301 - Extension Services	1.0	2.0	3.0	12,845	
Vehicle Registration							12,845
	2210509	Other Travel and Transportation					8,000
	2210511	Local Travel Cost					4,845
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,985
Function Code	70421	Agriculture cs					
Organisation	3560600001	Nantom District Assembly- Nantom_Agriculture Northern					
Location Code	0827001	Nantom District Assembly- Nantom					
Use of goods and services							5,985
Objective	160302	160302 - 12.a Supprt dev. cties to strngthn scintific & tech capa					5,985
Program	91008	Economic Development					5,985
Sub-Program	91008002	SP4.2 Agricultural Services and Management					5,985
Operation	000000	910304 - Agricultural Research and Demonstration Farms	1.0	2.0	3.0	5,985	
Vehicle Registration							5,985
	2210511	Local Travel Cost					5,985

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			Total By Fund Source
Function Code	70421	Agriculture cs		120,000
Organisation	3560600001	Nanton District Assembly- Nanton_Agriculture Northern		
Location Code	0827001	Nantom District Assembly- Nanton		

				Use of goods and services	120,000
Objective	160302	160302 - 12.a Supprt dev. ctries to strngthn scntific & tech capa			120,000
Program	91008	Economic Development			120,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			120,000
Operation	000000	910304 - Agricultural Research and Demonstration Farms	1.0 2.0 3.0		120,000

Vehicle Registration				120,000
2210509	Other Travel and Transportation			120,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521			Total By Fund Source
Function Code	70421	Agriculture cs		60,472
Organisation	3560600001	Nanton District Assembly- Nanton_Agriculture Northern		
Location Code	0827001	Nantom District Assembly- Nanton		

				Use of goods and services	60,472
Objective	160302	160302 - 12.a Supprt dev. ctries to strngthn scntific & tech capa			60,472
Program	91008	Economic Development			60,472
Sub-Program	91008002	SP4.2 Agricultural Services and Management			60,472
Operation	000000	910304 - Agricultural Research and Demonstration Farms	1.0 2.0 3.0		60,472

Vehicle Registration				60,472
2211201	Field Operations			60,472

Total Cost Centre **1,114,581**

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	214,062
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3560701001	Nantom District Assembly- Nantom Physical Planning Office of Departmental Head Northern		
Location Code	0827001	Nantom District Assembly- Nantom		

				Compensation of employees [GFS]	206,334	
Objective	000000	Compensation of Employees			206,334	
Program	91007	Infrastructure Delivery and Management			107,408	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			107,408	
Operation	000000		0.0	0.0	0.0	107,408
Child Education Grant (Foreign Mission)					107,408	
2111001 Established Post					107,408	
Program	92003	Infrastructure Delivery and Management			98,926	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			98,926	
Operation	000000		0.0	0.0	0.0	98,926
Child Education Grant (Foreign Mission)					98,926	
2111001 Established Post					98,926	

				Use of goods and services	7,728	
Objective	290103	290103 - 11.b increase no of cities & settmts impling integrated DRRP			7,728	
Program	91007	Infrastructure Delivery and Management			7,728	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			7,728	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	2.0	3.0	7,728
Vehicle Registration					7,728	
2210102 Office Facilities, Supplies and Accessories					7,728	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	6,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3560701001	Nantom District Assembly- Nantom Physical Planning Office of Departmental Head Northern		
Location Code	0827001	Nantom District Assembly- Nantom		

				Use of goods and services	6,000	
Objective	290103	290103 - 11.b increase no of cities & settmts impling integrated DRRP			6,000	
Program	91007	Infrastructure Delivery and Management			6,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			6,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	2.0	3.0	6,000
Vehicle Registration					6,000	
2210511 Local Travel Cost					6,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	10,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3560701001	Nanton District Assembly- Nanton Physical Planning Office of Departmental Head Northern					
Location Code	0827001	Nanton District Assembly- Nanton					
Use of goods and services						10,000	
Objective	290103	290103 - 11.b increase no of cities & settmts impling integrated DRRP					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	2.0	3.0	10,000
Vehicle Registration						10,000	
2210511 Local Travel Cost						10,000	
<i>Total Cost Centre</i>						230,062	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			939,049
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				
Compensation of employees [GFS]						923,827
Objective	000000	Compensation of Employees				923,827
Program	91006	Social Services Delivery				57,976
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				57,976
Operation	000000		0.0	0.0	0.0	57,976
Child Education Grant (Foreign Mission)						57,976
2111001 Established Post						57,976
Program	92002	Social Services Delivery				819,285
Sub-Program	92002005	SP2.5 Social Welfare and community services				819,285
Operation	000000		0.0	0.0	0.0	819,285
Child Education Grant (Foreign Mission)						819,285
2111001 Established Post						819,285
Program	93007	Social Services Delivery				46,566
Sub-Program	93007003	SP2.3: Social Welfare and Community Development				46,566
Operation	000000		0.0	0.0	0.0	46,566
Child Education Grant (Foreign Mission)						46,566
2111001 Established Post						46,566
Use of goods and services						15,222
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				15,222
Program	91006	Social Services Delivery				15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				15,222
Operation	910601	910601 - Social intervention programmes	1.0	2.0	3.0	15,222
Vehicle Registration						15,222
2210509 Other Travel and Transportation						3,722
2210511 Local Travel Cost						11,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			150,000
Function Code	70620	Community Development				
Organisation	3560801001	Nantom District Assembly- Nantom Social Welfare & Community Development Office of Departmental Head Northern				
Location Code	0827001	Nantom District Assembly- Nantom				
Other expense						150,000
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all				150,000
Program	91006	Social Services Delivery				150,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				150,000
Operation	910605	910601 - Social intervention programmes	1.0	2.0	3.0	150,000
Dividend Paid By SOEs						150,000
2821009 Donations						150,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			667,475
Function Code	70620	Community Development				
Organisation	3560801001	Nantom District Assembly- Nantom Social Welfare & Community Development Office of Departmental Head Northern				
Location Code	0827001	Nantom District Assembly- Nantom				
Use of goods and services						266,600
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all				266,600
Program	91006	Social Services Delivery				266,600
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				266,600
Operation	910605	910601 - Social intervention programmes	1.0	2.0	3.0	266,600
Vehicle Registration						266,600
2210102 Office Facilities, Supplies and Accessories						34,000
2210509 Other Travel and Transportation						20,000
2210511 Local Travel Cost						173,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
2210711 Public Education and Sensitization						29,600
Other expense						400,876
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all				400,876
Program	91006	Social Services Delivery				400,876
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				400,876
Operation	910605	910601 - Social intervention programmes	1.0	2.0	3.0	400,876
Dividend Paid By SOEs						400,876
2821009 Donations						400,876

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						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					
Use of goods and services						25,000	
Objective	590402	590402 - 8.7 erad child & forced lab, modern slavery & hum traff					25,000
Program	91006	Social Services Delivery					25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					25,000
Operation	910604	910604 - Child right promotion and protection		1.0	2.0	3.0	25,000
Vehicle Registration						25,000	
	2210511	Local Travel Cost					13,500
	2210701	Training Materials					7,375
	2210711	Public Education and Sensitization					4,125
<i>Total Cost Centre</i>						1,781,524	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			10,262
Function Code	70610	Housing development				
Organisation	3561001001	Nantom District Assembly- Nantom_Works_Office of Departmental Head_Northern				
Location Code	0827001	Nantom District Assembly- Nantom				
Use of goods and services						10,262
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				10,262
Program	91007	Infrastructure Delivery and Management				10,262
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				10,262
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0	10,262
Vehicle Registration						10,262
2210502 Maintenance and Repairs - Official Vehicles						10,262
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			1,450,000
Function Code	70610	Housing development				
Organisation	3561001001	Nantom District Assembly- Nantom_Works_Office of Departmental Head_Northern				
Location Code	0827001	Nantom District Assembly- Nantom				
Non Financial Assets						1,450,000
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				950,000
Program	91007	Infrastructure Delivery and Management				950,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				950,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0	950,000
WIP - Laboratories						950,000
3111210 Recreational Centres/Park						350,000
3113151 WIP - Electrical Networks						600,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				250,000
Program	91007	Infrastructure Delivery and Management				250,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0	250,000
WIP - Laboratories						250,000
3111360 WIP-Feeder Roads						250,000
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water				250,000
Program	91007	Infrastructure Delivery and Management				250,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0	250,000
WIP - Laboratories						250,000
3113162 WIP - Water Systems						250,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603			Total By Fund Source	
Function Code	70610	Housing development		9,065,551	
Organisation	3561001001	Nanton District Assembly- Nanton_Works Office of Departmental Head_Northern			
Location Code	0827001	Nantom District Assembly- Nanton			

				Non Financial Assets		9,065,551
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				5,239,368
Program	91007	Infrastructure Delivery and Management				5,239,368
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				5,239,368
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0	5,239,368

WIP - Laboratories		5,239,368
3111354	WIP - Markets	5,239,368

Objective	570102	570102 - 6.1 Achieve univ. and equit access to water				3,826,183
Program	91007	Infrastructure Delivery and Management				3,826,183
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				3,826,183
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0	3,826,183

WIP - Laboratories		3,826,183
3113162	WIP - Water Systems	3,826,183

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521			Total By Fund Source	
Function Code	70610	Housing development		1,436,895	
Organisation	3561001001	Nanton District Assembly- Nanton_Works Office of Departmental Head_Northern			
Location Code	0827001	Nantom District Assembly- Nanton			

				Non Financial Assets		1,436,895
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				1,173,241
Program	91007	Infrastructure Delivery and Management				1,173,241
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				1,173,241
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0	1,173,241

WIP - Laboratories		1,173,241
3111360	WIP-Feeder Roads	1,173,241

Objective	570102	570102 - 6.1 Achieve univ. and equit access to water				263,654
Program	91007	Infrastructure Delivery and Management				263,654
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				263,654
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0	263,654

WIP - Laboratories		263,654
3113162	WIP - Water Systems	263,654

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	966,214
Function Code	70610	Housing development					
Organisation	3561001001	Nanton District Assembly- Nanton_Works Office of Departmental Head_Northern					
Location Code	0827001	Nantom District Assembly- Nanton					
Non Financial Assets						966,214	
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					966,214
Program	91007	Infrastructure Delivery and Management					966,214
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					966,214
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	2.0	3.0	966,214
WIP - Laboratories						966,214	
3111354 WIP - Markets						966,214	
<i>Total Cost Centre</i>						12,928,922	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70610	Housing development		146,632	
Organisation	3561002001	Nanton District Assembly- Nanton_Works Public Works Northern			
Location Code	0827001	Nanton District Assembly- Nanton			
Compensation of employees [GFS]				146,632	
Objective	000000	Compensation of Employees		146,632	
Program	91007	Infrastructure Delivery and Management		146,632	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		146,632	
Operation	000000	0.0	0.0	0.0	146,632
Child Education Grant (Foreign Mission)				146,632	
2111001 Established Post				146,632	
Total Cost Centre				146,632	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			100,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3561101001	Nantom District Assembly- Nantom_Trade, Industry and Tourism_Office of Departmental Head_Northern				
Location Code	0827001	Nantom District Assembly- Nantom				
Other expense						100,000
Objective	580205	580205 - 5.a Undertake reforms to give wmn eql rgts to econ res				100,000
Program	91008	Economic Development				100,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				100,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	2.0	3.0	100,000
Dividend Paid By SOEs						100,000
2821009 Donations						100,000
<i>Total Cost Centre</i>						100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			100,000
Function Code	70360	Public order and safety n.e.c				
Organisation	3561500001	Nanton District Assembly- Nanton_Disaster Prevention Northern				
Location Code	0827001	Nantom District Assembly- Nanton				
Other expense						100,000
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				100,000
Program	91009	Environmental and Sanitation Management				100,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				100,000
Operation	910701	910701 - Disaster management	1.0	2.0	3.0	100,000
Dividend Paid By SOEs						100,000
2821009 Donations						100,000
Total Cost Centre						100,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 57,007	
Function Code	71090	Social protection n.e.c.			
Organisation	3561700001	Nanton District Assembly- Nanton_Birth and Death Northern			
Location Code	0827001	Nantom District Assembly- Nanton			
Compensation of employees [GFS]				57,007	
Objective	000000	Compensation of Employees		57,007	
Program	91006	Social Services Delivery		57,007	
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		57,007	
Operation	000000	0.0	0.0	0.0	57,007
Child Education Grant (Foreign Mission)				57,007	
2111001 Established Post				57,007	
<i>Total Cost Centre</i>				57,007	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				222,232
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3561801001	Nanton District Assembly- Nanton_Human Resource_Human Resource_Human Resource Management_Northern					
Location Code	0827001	Nantom District Assembly- Nanton					
Compensation of employees [GFS]							217,158
Objective	000000	Compensation of Employees					217,158
Program	91001	Management and Administration					217,158
Sub-Program	91001005	SP1.5: Human Resource Management					217,158
Operation	000000		0.0	0.0	0.0		217,158
Child Education Grant (Foreign Mission)							217,158
2111001 Established Post							217,158
Use of goods and services							5,074
Objective	640101	640101 - Improve human capital development and management					5,074
Program	91001	Management and Administration					5,074
Sub-Program	91001005	SP1.5: Human Resource Management					5,074
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0		5,074
Vehicle Registration							5,074
2210102 Office Facilities, Supplies and Accessories							2,674
2210203 Telecommunications							1,000
2210623 Maintenance of Office Equipment							1,400
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,800
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3561801001	Nanton District Assembly- Nanton_Human Resource_Human Resource_Human Resource Management_Northern					
Location Code	0827001	Nantom District Assembly- Nanton					
Compensation of employees [GFS]							4,800
Objective	000000	Compensation of Employees					4,800
Program	91001	Management and Administration					4,800
Sub-Program	91001005	SP1.5: Human Resource Management					4,800
Operation	000000		0.0	0.0	0.0		4,800
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>	103,896
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3561801001	Nantom District Assembly- Nantom_Human Resource_Human Resource_Human Resource Management_Northern		
Location Code	0827001	Nantom District Assembly- Nantom		

				Use of goods and services	103,896	
Objective	640101	640101 - Improve human capital development and management			103,896	
Program	91001	Management and Administration			103,896	
Sub-Program	91001005	SP1.5: Human Resource Management			103,896	
Operation	911803	911803 - Staff Training and skills development	1.0	2.0	3.0	103,896

Vehicle Registration						103,896
2210710	Staff Development					103,896

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	289,864
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3561801001	Nantom District Assembly- Nantom_Human Resource_Human Resource_Human Resource Management_Northern		
Location Code	0827001	Nantom District Assembly- Nantom		

				Use of goods and services	289,864	
Objective	640101	640101 - Improve human capital development and management			289,864	
Program	91001	Management and Administration			289,864	
Sub-Program	91001005	SP1.5: Human Resource Management			289,864	
Operation	911803	911803 - Staff Training and skills development	1.0	2.0	3.0	289,864

Vehicle Registration						289,864
2210710	Staff Development					289,864

Total Cost Centre **620,792**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	64,035
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3561901001	Nanton District Assembly- Nanton_Statistics_Statistics_Statistics_Northern					
Location Code	0827001	Nantom District Assembly- Nanton					
Compensation of employees [GFS]							58,961
Objective	000000	Compensation of Employees					58,961
Program	91001	Management and Administration					58,961
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					58,961
Operation	000000		0.0	0.0	0.0	58,961	
Child Education Grant (Foreign Mission)							58,961
2111001 Established Post							58,961
Use of goods and services							5,074
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					5,074
Program	91001	Management and Administration					5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,074
Operation	911702	911702 - Coordination and Harmonization of data		1.0	2.0	3.0	5,074
Vehicle Registration							5,074
2210102 Office Facilities, Supplies and Accessories							1,574
2210511 Local Travel Cost							1,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000
2210710 Staff Development							1,500
Total Cost Centre							64,035
Total Vote							52,896,682

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Nanton District Assembly- Nanton	44,460,536	165,975,197	368,134,884
Consolidated Fund	44,246,371	165,118,537	366,188,124
1_No Poverty	15,222	60,888	138,368
10_Reduce Inequality	909,475	3,637,902	8,267,132
11_Sustainable Cities and Communities	20,611,271	82,445,082	187,356,449
12_ Responsible Consumption and Production	193,317	773,266	1,757,247
13_Climate Action	100,000	400,000	909,000
16_Peace, Justice, and Strong Institutions	1,557,964	6,195,856	14,089,172
17_Partnerships for the Goals	28,074	112,296	255,193
3_Good Health and Well-Being	5,852,971	12,039,516	18,745,233
4_ Quality Education	8,417,493	33,669,974	74,242,515
5_Gender Equality	100,000	400,000	909,000
6_Clean Water and Sanitation	6,435,584	25,283,758	59,291,565
8_ Decent Work and Economic Growth	25,000	100,000	227,250
Retained Internally Generated	214,165	856,660	1,946,760
12_ Responsible Consumption and Production	5,985	23,940	54,404
16_Peace, Justice, and Strong Institutions	208,180	832,720	1,892,356
Grand Total	0	0	0
	44,460,536	165,975,197	368,134,884

Expenditure by Operation and Source of Funding

In GHe

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nanton District Assembly- Nanton	44,859,370	167,570,533	371,760,284
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,131,400	4,549,600	10,393,505
	15,336	61,344	139,404
	150,500	602,000	1,368,045
	520,000	2,080,000	4,726,800
	445,064	1,804,256	4,154,711
	500	2,000	4,545
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	12,000	48,000	109,080
	12,000	48,000	109,080
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	7,728	30,912	70,248
	7,728	30,912	70,248
910107 - OFFICIAL / NATIONAL CELEBRATIONS	150,000	600,000	3,545,100
	150,000	600,000	3,545,100
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	35,000	140,000	318,150
	25,000	100,000	227,250
	10,000	40,000	90,900
910110 - PROTOCOL SERVICES	20,000	80,000	181,800
	20,000	80,000	181,800
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	38,945,668	143,951,726	315,895,855
	20,000	80,000	181,800
	3,980,000	12,000,000	24,300,600
	32,542,560	122,259,291	269,569,197
	1,436,895	5,747,579	13,061,373
	966,214	3,864,856	8,782,885
910201 - Promotion of Small, Medium and Large scale enterprises	100,000	400,000	909,000
	100,000	400,000	909,000
910301 - Extension Services	8,000	32,000	72,720
	8,000	32,000	72,720
910304 - Agricultural Research and Demonstration Farms	191,302	765,206	1,738,931
	4,845	19,380	44,041
	5,985	23,940	54,404
	120,000	480,000	1,090,800
	60,472	241,886	549,686
910402 - Supervision and inspection of Education Delivery	15,000	60,000	136,350
	15,000	60,000	136,350
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	190,126	760,506	1,728,249
	180,000	720,000	1,636,200
	10,126	40,506	92,049

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	104,787	419,149	952,517
	104,787	419,149	952,517
910503 - Public Health services	62,000	248,000	563,580
	50,000	200,000	454,500
	12,000	48,000	109,080
910601 - Social intervention programmes	832,697	3,330,790	7,569,220
	15,222	60,888	138,368
	150,000	600,000	1,363,500
	667,475	2,669,902	6,067,352
910604 - Child right promotion and protection	25,000	100,000	227,250
	25,000	100,000	227,250
910701 - Disaster management	100,000	400,000	909,000
	100,000	400,000	909,000
910805 - Administrative and technical meetings	90,680	362,720	824,281
	50,680	202,720	460,681
	40,000	160,000	363,600
910806 - Security management	92,000	368,000	836,280
	92,000	368,000	836,280
910809 - Citizen participation in local governance	462,400	1,849,600	4,203,216
	452,400	1,809,600	4,112,316
	10,000	40,000	90,900
910810 - Plan and budget preparation	30,000	60,000	90,900
	30,000	60,000	90,900
910901 - Environmental sanitation Management	962,747	3,850,989	8,751,372
	962,747	3,850,989	8,751,372
910902 - Solid waste management	485,000	1,940,000	4,408,650
	485,000	1,940,000	4,408,650
910903 - Liquid waste management	368,000	1,472,000	3,345,120
	368,000	1,472,000	3,345,120
911002 - Land use and Spatial planning	6,000	24,000	54,540
	6,000	24,000	54,540
911003 - Street Naming and Property Addressing System	10,000	40,000	90,900
	10,000	40,000	90,900
911625 - Revenue Collection	23,000	92,000	209,070
	23,000	92,000	209,070
911702 - Coordination and Harmonization of data	5,074	20,296	46,123
	5,074	20,296	46,123

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

				2026	2027	2028
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911803 - Staff Training and skills development				393,760	1,575,039	3,579,277
				103,896	415,583	944,413
				289,864	1,159,456	2,634,864
<i>Grand Total</i>	0	0	0	44,859,370	167,570,533	371,760,284

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Nanton District Assembly- Nanton	44,859,370	167,570,533	371,760,284
70111 Exec. & leg. Organs (cs)	13,879,602	55,482,407	126,092,859
70112 Financial & fiscal affairs (CS)	403,908	1,615,631	3,671,523
70133 Overall planning & statistical services (CS)	23,728	94,912	215,688
70360 Public order and safety n.e.c	100,000	400,000	909,000
70411 General Commercial & economic affairs (CS)	100,000	400,000	909,000
70421 Agriculture cs	199,302	797,206	1,811,651
70610 Housing development	12,928,922	51,257,108	116,134,404
70620 Community Development	857,697	3,430,790	7,796,470
70721 General Medical services (IS)	5,852,971	12,039,516	18,745,233
70740 Public health services	2,095,747	8,382,989	21,231,942
70980 Education n.e.c	8,417,493	33,669,974	74,242,515
Grand Total	0	0	0
	44,859,370	167,570,533	371,760,284

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12602 Consolidated Fund Sources		0	350,000	1,400,000	3,181,500	5,656,000	10,587,500
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	250,000	1,000,000	2,272,500	4,040,000	7,562,500
5701	6.1 Improve access to safe and reliable water supply services for all	0	250,000	1,000,000	2,272,500	4,040,000	7,562,500
570102	6.1 Achieve univ. and equit access to water	0	250,000	1,000,000	2,272,500	4,040,000	7,562,500
	<i>Infrastructure Delivery and Management</i>	0	250,000	1,000,000	2,272,500	4,040,000	7,562,500
	SP3.2 Public Works, Rural Housing and Water Management	0	250,000	1,000,000	2,272,500	4,040,000	7,562,500
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	250,000	1,000,000	2,272,500	4,040,000	7,562,500
	Non Financial Assets	0	250,000	1,000,000	2,272,500	4,040,000	7,562,500
68	5.1 HYDROMETEOROLOGICAL THREATS	0	100,000	400,000	909,000	1,616,000	3,025,000
6801	1.1 Promote proactive planning and implementation for disaster prevention and	0	100,000	400,000	909,000	1,616,000	3,025,000
680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	100,000	400,000	909,000	1,616,000	3,025,000
	<i>Environmental and Sanitation Management</i>	0	100,000	400,000	909,000	1,616,000	3,025,000
	SP5.1 Disaster Prevention and Management	0	100,000	400,000	909,000	1,616,000	3,025,000
	910701 - Disaster management	0	100,000	400,000	909,000	1,616,000	3,025,000
	Other expense	0	100,000	400,000	909,000	1,616,000	3,025,000
Funding:12603 Consolidated Fund Sources		0	3,826,183	14,846,154	33,390,510	59,052,130	111,114,978
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	3,826,183	14,846,154	33,390,510	59,052,130	111,114,978
5701	6.1 Improve access to safe and reliable water supply services for all	0	3,826,183	14,846,154	33,390,510	59,052,130	111,114,978
570102	6.1 Achieve univ. and equit access to water	0	3,826,183	14,846,154	33,390,510	59,052,130	111,114,978
	<i>Infrastructure Delivery and Management</i>	0	3,826,183	14,846,154	33,390,510	59,052,130	111,114,978
	SP3.2 Public Works, Rural Housing and Water Management	0	3,826,183	14,846,154	33,390,510	59,052,130	111,114,978
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	3,826,183	14,846,154	33,390,510	59,052,130	111,114,978
	Non Financial Assets	0	3,826,183	14,846,154	33,390,510	59,052,130	111,114,978
Funding:13521 Consolidated Fund Sources		0	263,654	1,054,615	2,396,613	4,260,645	7,975,527

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	263,654	1,054,615	2,396,613	4,260,645	7,975,527
5701	6.1 Improve access to safe and reliable water supply services for all	0	263,654	1,054,615	2,396,613	4,260,645	7,975,527
570102	6.1 Achieve univ. and equit access to water	0	263,654	1,054,615	2,396,613	4,260,645	7,975,527
	<i>Infrastructure Delivery and Management</i>	0	263,654	1,054,615	2,396,613	4,260,645	7,975,527
	SP3.2 Public Works, Rural Housing and Water Management	0	263,654	1,054,615	2,396,613	4,260,645	7,975,527
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	263,654	1,054,615	2,396,613	4,260,645	7,975,527
	Non Financial Assets	0	263,654	1,054,615	2,396,613	4,260,645	7,975,527
Grand Total		0	4,439,837	17,300,769	38,968,623	68,968,775	129,678,005

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222	60,888	138,368	245,988	460,466
62	2.12 SOCIAL PROTECTION	0	15,222	60,888	138,368	245,988	460,466
6201	12.1 Strengthen social protection for the vulnerable	0	15,222	60,888	138,368	245,988	460,466
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	15,222	60,888	138,368	245,988	460,466
	<i>Social Services Delivery</i>	0	15,222	60,888	138,368	245,988	460,466
	SP2.3 Social Welfare and Community Development	0	15,222	60,888	138,368	245,988	460,466
	910601 - Social intervention programmes	0	15,222	60,888	138,368	245,988	460,466
	Use of goods and services	0	15,222	60,888	138,368	245,988	460,466
Funding:12602 Consolidated Fund Sources		0	250,000	1,000,000	2,272,500	2,828,000	6,350,500
58	2.5 REDUCING POVERTY AND INEQUALITY	0	100,000	400,000	909,000	404,000	1,813,000
5802	5.2 Reduce income disparities among socio-economic groups	0	100,000	400,000	909,000	404,000	1,813,000
580205	5.a Undertake reforms to give wmn eql rgts to econ res	0	100,000	400,000	909,000	404,000	1,813,000
	<i>Economic Development</i>	0	100,000	400,000	909,000	404,000	1,813,000
	SP4.1 Trade, Tourism and Industrial Development	0	100,000	400,000	909,000	404,000	1,813,000
	910201 - Promotion of Small, Medium and Large scale enterprises	0	100,000	400,000	909,000	404,000	1,813,000
	Other expense	0	100,000	400,000	909,000	404,000	1,813,000
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	150,000	600,000	1,363,500	2,424,000	4,537,500
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	150,000	600,000	1,363,500	2,424,000	4,537,500
630405	10.2 Empower & promote the soc, econ & pol inclusion of all	0	150,000	600,000	1,363,500	2,424,000	4,537,500
	<i>Social Services Delivery</i>	0	150,000	600,000	1,363,500	2,424,000	4,537,500
	SP2.3 Social Welfare and Community Development	0	150,000	600,000	1,363,500	2,424,000	4,537,500
	910601 - Social intervention programmes	0	150,000	600,000	1,363,500	2,424,000	4,537,500
	Other expense	0	150,000	600,000	1,363,500	2,424,000	4,537,500
Funding:12607 Consolidated Fund Sources		0	667,475	2,669,902	6,067,352	10,786,404	20,191,133

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	667,475	2,669,902	6,067,352	10,786,404	20,191,133
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	667,475	2,669,902	6,067,352	10,786,404	20,191,133
630405	10.2 Empower & promote the soc, econ & pol inclusion of all	0	667,475	2,669,902	6,067,352	10,786,404	20,191,133
	<i>Social Services Delivery</i>	0	667,475	2,669,902	6,067,352	10,786,404	20,191,133
	SP2.3 Social Welfare and Community Development	0	667,475	2,669,902	6,067,352	10,786,404	20,191,133
	910601 - Social intervention programmes	0	667,475	2,669,902	6,067,352	10,786,404	20,191,133
	Use of goods and services	0	266,600	1,066,399	2,423,392	4,308,253	8,064,644
	Other expense	0	400,876	1,603,503	3,643,960	6,478,151	12,126,489
	Funding:13024 Consolidated Fund Sources	0	25,000	100,000	227,250	404,000	756,250
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	25,000	100,000	227,250	404,000	756,250
5904	7.2 Promote the rights and welfare of children	0	25,000	100,000	227,250	404,000	756,250
590402	8.7 erad child & forced lab, modern slavery & hum traff	0	25,000	100,000	227,250	404,000	756,250
	<i>Social Services Delivery</i>	0	25,000	100,000	227,250	404,000	756,250
	SP2.3 Social Welfare and Community Development	0	25,000	100,000	227,250	404,000	756,250
	910604 - Child right promotion and protection	0	25,000	100,000	227,250	404,000	756,250
	Use of goods and services	0	25,000	100,000	227,250	404,000	756,250
Grand Total		0	957,697	3,830,790	8,705,470	14,264,391	27,758,349

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Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	7,728	30,912	70,248	124,884	233,772
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	7,728	30,912	70,248	124,884	233,772
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	7,728	30,912	70,248	124,884	233,772
290103	11.b increase no of cities & settmts impling integrated DRRP	0	7,728	30,912	70,248	124,884	233,772
	<i>Infrastructure Delivery and Management</i>	0	7,728	30,912	70,248	124,884	233,772
	SP3.1 Physical and Spatial Planning Development	0	7,728	30,912	70,248	124,884	233,772
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	7,728	30,912	70,248	124,884	233,772
	Use of goods and services	0	7,728	30,912	70,248	124,884	233,772
Funding:12200 Consolidated Fund Sources		0	6,000	24,000	54,540	96,960	181,500
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	6,000	24,000	54,540	96,960	181,500
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	6,000	24,000	54,540	96,960	181,500
290103	11.b increase no of cities & settmts impling integrated DRRP	0	6,000	24,000	54,540	96,960	181,500
	<i>Infrastructure Delivery and Management</i>	0	6,000	24,000	54,540	96,960	181,500
	SP3.1 Physical and Spatial Planning Development	0	6,000	24,000	54,540	96,960	181,500
	911002 - Land use and Spatial planning	0	6,000	24,000	54,540	96,960	181,500
	Use of goods and services	0	6,000	24,000	54,540	96,960	181,500
Funding:12602 Consolidated Fund Sources		0	250,000	1,000,000	2,272,500	4,040,000	7,562,500
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	250,000	1,000,000	2,272,500	4,040,000	7,562,500
3901	8.1 Improve efficiency & effectiveness of road transp't	0	250,000	1,000,000	2,272,500	4,040,000	7,562,500
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	250,000	1,000,000	2,272,500	4,040,000	7,562,500
	<i>Infrastructure Delivery and Management</i>	0	250,000	1,000,000	2,272,500	4,040,000	7,562,500
	SP3.2 Public Works, Rural Housing and Water Management	0	250,000	1,000,000	2,272,500	4,040,000	7,562,500
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	250,000	1,000,000	2,272,500	4,040,000	7,562,500
	Non Financial Assets	0	250,000	1,000,000	2,272,500	4,040,000	7,562,500
Funding:12603 Consolidated Fund Sources		0	2,105,747	8,422,989	21,322,842	34,028,874	65,880,451

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Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	10,000	40,000	90,900	161,600	302,500
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	10,000	40,000	90,900	161,600	302,500
290103	11.b increase no of cities & settmts impling integrated DRRP	0	10,000	40,000	90,900	161,600	302,500
	<i>Infrastructure Delivery and Management</i>	0	10,000	40,000	90,900	161,600	302,500
	SP3.1 Physical and Spatial Planning Development	0	10,000	40,000	90,900	161,600	302,500
	911003 - Street Naming and Property Addressing System	0	10,000	40,000	90,900	161,600	302,500
	Use of goods and services	0	10,000	40,000	90,900	161,600	302,500
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	2,095,747	8,382,989	21,231,942	33,867,274	65,577,951
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	2,095,747	8,382,989	21,231,942	33,867,274	65,577,951
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,095,747	8,382,989	21,231,942	33,867,274	65,577,951
	<i>Social Services Delivery</i>	0	2,095,747	8,382,989	21,231,942	33,867,274	65,577,951
	SP2.5 Environmental Health and Sanitation Services	0	2,095,747	8,382,989	21,231,942	33,867,274	65,577,951
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	120,000	480,000	3,272,400	1,939,200	5,811,600
	Use of goods and services	0	120,000	480,000	3,272,400	1,939,200	5,811,600
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	160,000	640,000	1,454,400	2,585,600	4,840,000
	Non Financial Assets	0	160,000	640,000	1,454,400	2,585,600	4,840,000
	910901 - Environmental sanitation Management	0	962,747	3,850,989	8,751,372	15,557,994	29,123,101
	Use of goods and services	0	962,747	3,850,989	8,751,372	15,557,994	29,123,101
	910902 - Solid waste management	0	485,000	1,940,000	4,408,650	7,837,600	14,671,250
	Use of goods and services	0	165,000	660,000	1,499,850	2,666,400	4,991,250
	Other expense	0	320,000	1,280,000	2,908,800	5,171,200	9,680,000
	910903 - Liquid waste management	0	368,000	1,472,000	3,345,120	5,946,880	11,132,000
	Use of goods and services	0	368,000	1,472,000	3,345,120	5,946,880	11,132,000
Funding:13521 Consolidated Fund Sources		0	1,173,241	4,692,964	10,664,760	18,959,574	35,490,538

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<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	1,173,241	4,692,964	10,664,760	18,959,574	35,490,538
3901	8.1 Improve efficiency & effectiveness of road transp't	0	1,173,241	4,692,964	10,664,760	18,959,574	35,490,538
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,173,241	4,692,964	10,664,760	18,959,574	35,490,538
	<i>Infrastructure Delivery and Management</i>	0	1,173,241	4,692,964	10,664,760	18,959,574	35,490,538
	SP3.2 Public Works, Rural Housing and Water Management	0	1,173,241	4,692,964	10,664,760	18,959,574	35,490,538
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,173,241	4,692,964	10,664,760	18,959,574	35,490,538
	Non Financial Assets	0	1,173,241	4,692,964	10,664,760	18,959,574	35,490,538
Grand Total		0	3,542,716	14,170,864	34,384,889	57,250,292	109,348,761