



REPUBLIC OF GHANA

## THE COMPOSITE BUDGET

OF THE

NANDOM DISTRICT ASSEMBLY



FOR THE 2014 FISCAL YEAR

For copies of this MMDA's Composite Budget, please contact the address below:

The Coordinating Director,  
Nandom District Assembly,  
P. O. Box 56,  
Nandom,  
Upper West Region.

This 2014 Composite Budget is also available on the internet at:  
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## SECTION I: ASSEMBLYS COMPOSITE BUDGET STATEMENT

### INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions to give meaning to the transfer of staff from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
  
2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
  
3. The Composite Budget of the Nandom District Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan which is aligned to the National Medium Term Development Policy Framework (2014-2017, Draft). The main thrust of the Budget is to accelerate the growth of the district Economy so that Nandom District Assembly can achieve middle Income Status under a decentralized Democratic Environment.

## **DISTRICT PROFILE**

### **Introduction**

4. The Nandom District Assembly is an established structure assigned with the responsibility of integrating political, administrative and development resources to achieve more equitable allocation of power and wealth at the local level. It is therefore a central institution responsible for the management of resources and planning and implementation of development programmes as directed by government. Hence, it is assigned with deliberative, legislative as well as executive functions.
  
5. The district is one of the two newly created districts of the Upper West Region out of the total number of 45 districts created in 2012 by the President Mills' administration. It was carved out of the then Lawra District Assembly. The District attained its current functions with the coming into being of the Local Government System in Ghana in the late 1980s and established by the LI 2102.
  
6. The Nandom district has a three-tier District Assembly structure of District Assembly, Town/Area Council and Unit Committees. The Assembly is made up of DCE, 38 assembly members of whom 25 or 2/3 are elected by universal suffrage and 12 or 1/3 are appointed by the president in consultation with chiefs and interest groups in the district. The member of parliament of the district is an ex-officio member. It is chaired by a presiding member elected from among the members of the assembly.

### **Vision**

7. To transform Nandom into a well planned, peaceful and prosperous District in Ghana's Decentralization

### **Mission**

8. NADA is a Decentralized Authority that exist to harness both natural and Human resources through Public private partnership in order to deliver excellent social and

economic service in an equitable and transparent manner for the holistic development of its cherished citizens.

### **Location and Size**

9. The District is one of the eleven Districts that make up the Upper West Region. It lies in the north western corner of the Upper West Region in Ghana between Long. 2°25 W and 2°45W and Lat. 10°20 and 11°00. It is bounded to the East and South by the Lambussie and Jirapa Districts respectively and to the North and West by the Republic of Burkina Faso. The total area of the District is put at 567.6 square km. This constitutes about 3.1% of the Region’s total land area. The District is estimated to have 84 communities with 95% of the inhabitants in the rural areas. The population density is about 89 per square kilometer. It is the most densely populated District in the region.

### **District Demographics**

10. The 2010 National Population and Housing census results put the District’s population at 56,090. This comprises 26,698 males and 29,392 females representing 47.6% and 52.4% respectively (Source: GSS, March 2012). The table below also spells out the age distribution in the district.

11. Table 1: Population Distribution

<b>AGE GROUP</b>	<b>PERCENTAGE (%)</b>	<b>ABSOLUTE NUMBERS</b>
1-18	15	8,414
19-40	40	22,436
41-65	20	11,218
65 AND ABOVE	25	14,022
<b>TOTAL</b>	<b>100</b>	<b>56,090</b>

SOURCE: GSS, MARCH 2012.

12. The distribution of the population into rural and urban is 86,999 (86%) and 14,163 (14%) respectively. The population is distributed among 55 communities. Only few

localities in the district have population above one thousand (1000). Nandom the District capital is the largest locality with a population of about 7,596.

13. The settlements in the district are basically the rural type. While the rural settlements are basically agrarian, the urban settlements are commercially oriented with emphasis on income-generating activities. The settlement patterns in the urban areas are nucleated in nature characterized by improper physical planning and non-compliance with building regulations.
14. In the rural settlements however, houses are scattered with compound farms around them. This poses problems of meeting the threshold population as criterion for providing development projects.
15. The provision of social facilities in the District will have to take into consideration the population of the District in accordance to sex to ensure equitable and fair distribution of resources.
16. There is intense pressure on natural resources particularly land for agricultural production as well as for socio-economic facilities. This therefore implies that, land for agricultural and other economic activities in the near future will be exhausted indicating the need for alternative source of livelihood for the populace who mostly engaged in agriculture.

## **THE DISTRICT ECONOMY**

### **Economic Sectors**

#### **Agriculture**

17. Agriculture accounts for 80% of the District economy. Commerce /Service and industry account for about 18.2% and 0.8% respectively. In other words the agriculture, commerce and industry sub-sectors of the economy are all short of private sector led programmes and projects. The difference between the two (agriculture vs. commerce, service and industry) arises due to the various

Governmental and NGO interventions in the agriculture (farming) and services sector.

### **Crop Sector**

18. The crops mainly grown by the farmers are guinea corn, millet, maize, cowpea and groundnut. Of these the District has comparative advantage in groundnuts and cowpea production.
19. The District has over the years recorded very low agricultural production due to the erratic rainfall pattern coupled with the long hot dry harmattan season that undermine the various efforts and interventions in the crop sub-sector. The result being that production always falls short of the expectation of farmers and consumers alike.
20. Coping measures adopted in the District mostly include the importation of maize and other crops from either neighboring Republic of Burkina Faso, Techiman in the south or other Districts in the region. This calls for the need to enhance the provision of water for dry season gardening and improved agricultural technologies.
21. The introduction of the bullock farming system is anticipated to provide employment for youth in agriculture and also improve upon the food security situation in the District as well as provide incomes for the youth.

22. Table 2: Cropped Area and Total Yield

Crop Type	2010		2011		2012		2013	
	Area (Hectors)	Yield (Tons)	Area (Hectors)	Yield (Tons)	Area (Hectors)	Yield (Tons)	Area (Hectors)	Yield (Tons)
1. Maize	1701	1054.62	1666.98	723.6	1729.08	1093.5	1797.66	1171.26
2. Millet	6385.5	3128.76	5747.22	2872.26	5959.44	2951.1	6193.8	1171.26
3. Sorghum	28154.5	2318.28	16892.28	14128.56	17517.06	20628	18217.44	3114.72
5. Cowpea	1196.1	992.52	1231.74	1042.74	1277.1	962.82	1327.86	105.3
6. Groundnut	7095.6	9153.54	137237.62	8869.5	7504.92	8026.02	7804.62	8772.3
7. Soybean	83.7	83.7	81	77.22	84.24	74.52	87.48	77.22

(Source; Lawra District MOFA, 2012)

### **Livestock and Animal Sector**



23. The livestock sub-sector continues to make steady but moderate gains as it is now becoming the most lucrative investment in the midst of low income levels emanating from crop production.

24. Goat production seems to lead the production levels. Poultry and goats are still the most commonly reared bird species in the District. Poultry continues to dominate the attention of the youth and farmers alike since little labour is required for an excellent income.

25. Pig rearing despite the high labour demand continues to receive a boost since it is fast becoming the most affordable meat within the District. It has become a strong source of security in terms of income especially for the vulnerable and excluded in the society, (the aged and widows.)

**26. Table 3: Livestock**

<b>Animal Species</b>	<b>2009 No. of Animals</b>	<b>2010 No. of Animals</b>	<b>2011 No. of Animals</b>	<b>2012 No. of Animals</b>
1. Cattle	14,209	14,065	13,785	9,351
2. Sheep	15,433	16,983	15,610	12,847
3. Goats	21,437	21,865	24,050	25,849
4. Pigs	11,416	10,960	10,126	10,322
5. Donkeys	38	43	156	213
6. Poultry	65,402	65,903	67,409	70,267

(SOURCE: Lawra District MOFA.)

### **Trade and Industries**

27. Agriculture is the chief activity in the Nandom District and as such the private sector of the economy would only assert itself with the existence of an industry that is closely linked to the agricultural potentials of the District. The growth of these industries is therefore intimately linked to the development of the agricultural sector of the District.

28. As a result, more often than not, a lot of these industries in the private economy of the District are agro-based and small in size. The size of these industries can only be explained by the lack of enough human and financial capital in the District to rise and operate industries above this level.
29. These small scaled industries serve as outlets of raw materials from the agricultural sector. In addition to this, it absorb surplus labour in the District, help farm-based households to spread risks, offer more remunerative activities to supplement or replace agricultural income, offer income potential during the agricultural off-season and also provide a means to cope or survive when farming fails.
30. Due to this significant role played by this sector, the Nandom District boasts of some institutions that offer support and training to ensure effective output from this sector. The Nandom Vocational Institute and the St. Ann's Vocational institute are training institutions in the District. These institutions have over the years supplied the man power base of the District and the region. To add to this, the Nandom Town area has an industrial village which provides quality services to the people of the town and District.
31. The industry sub-sector is basically on a small scale basis. Their classification can be based on the raw materials used for their end product. Agro based industry accounts for about 70% of the industries within the District. The Table below gives a vivid picture of the situation;

32. Table 4: **Types of Industry**

Type of Raw material	Type of Industry	% of Sub-sector
Agro-Based	Milling, pito brewing, chop bar, Shea-butter processing, rice processing	70%
Wood Based	Carpentry, carving, charcoal burning, xylophone making, Basket weaving	12%
Clay and sand based	Block making, pottery, sand wining stone quarrying	10%
Leather/ Skin/Gourd	Weaving, Dying	5%
Metal based	Blacksmithing	3%
<b>Total</b>		<b>100%</b>

### Financial Services

33. The financial sector has been boosted by the establishment of two financial institutions in the district; namely
- Nandom Rural Bank, Nandom.
  - Nandom Credit Union.
34. 1<sup>st</sup> National Bank is also establishing itself in the District and is about 90% complete to start business. Other co-operative credit unions also exist with other private “susu” enterprises.
35. Despite the increase in the number of banks, access to credit by individuals has always been difficult especially due to lack of collateral. This lack of trust in the private sector is greatly affecting its competitiveness. However the presence of these financial facilities provides the opportunity to credible business men and farmer-groups to have access to credit to expand productivity.

### Social Sectors

#### Education

36. There has been a steady and remarkable improvement within the educational sector in the areas of physical facilities, environment, and teaching/learning materials and to some extent staff in the district. In the medium term emphasis is on the expansion of infrastructure and the training of more teachers to serve in the district to improve upon the quantity and quality of education in the district.
37. The school system of Kindergarten (KG), Primary and Junior High School, constitute the Basic level and the Senior High School and Technical/Vocational school constitute the second cycle level.
38. Table 5: Below depicts the number of institutions over the review period.

TYPE OF EDUCATION	NUMBER			
	2010	2011	2012	2013
Types of school				
Kindergarten				

Public	40	42	42	45
Private	0	1	1	2
<b>Total</b>	<b>40</b>	<b>43</b>	<b>43</b>	<b>47</b>
Primary	25	27	27	28
Junior High School	22	22	23	23
Technical/Vocational	3	3	3	3
Senior High School	2	2	2	2
<b>Total</b>	<b>52</b>	<b>54</b>	<b>55</b>	<b>56</b>
<b>Grant Total</b>	<b>92</b>	<b>98</b>	<b>98</b>	<b>113</b>

Source; Nandom District GES

39. From the table it is evident the District has about 113 educational institutions for a projected population 56,090. Clearly more classrooms are needed to accommodate the students. The provision of more classrooms will create a sound environment for teaching and learning which will impact positively on the performance of students in their exams.

40. Table 6: Number of institutions by type and circuit 2012/13

<b>Circuit</b>	<b>No. of Pre-Schools</b>	<b>No. of Prim School</b>	<b>No of JHS</b>	<b>Total</b>
Nandom Central	13	5	4	22
Nandom North	7	5	3	17
Nandom South	8	7	6	21
Nandom West	10	7	5	22
Puffien	9	4	5	18
<b>Total</b>	<b>47</b>	<b>28</b>	<b>23</b>	<b>100</b>

Source; Nandom District GES

### **Challenges in the Education Sector**

41. A major challenge facing the District in the education sector is the transition of students from the JHS level to the SHS or Vocational and Technical Schools especially the girl-child.
42. Over the years the staffing situations have been poor with particular reference to trained teachers. There seems to be high teacher attrition rate in the District over the years probably because of poor conditions of service for the teacher and quest for better and improved academic achievement in the universities, thus creating vacancies in the classrooms.
43. The attainability and realism of the targets set are contingent on sustainable financial considerations from the proposed funding agencies indicated in the strategic plan for the period. There is the need for the District Assembly to foster discussion on a number of these issues indicated in the plan, and how they may be progressed.

### **Health**

44. The District Health Administration serves at the highest implementing agency and the headship of the Ghana Health Services in the District. The District is zoned into 5 Sub-Districts which offers comprehensive Public Health Services.
45. All of the 5 sub-Districts are being served by 4 Health Centers and one polyclinic. The St. Theresa's hospital is a CHAG institution which serves as the District hospital.
46. With the inauguration of the CHPs concept to enhance access to health care services, the District has six (6) CHPS compounds in operation.
47. There are 108 trained TBAs, 81 community based surveillance volunteers and 178 CBAs. There are 8 chemical sellers in the District predominantly located at the urban points and a private maternity home located in Nandom.
48. Health service is made accessible to the population through 6 static health facilities and 59 outreach points.
49. The 2014 budget focuses on providing more health infrastructure to promote healthcare delivery. It also caters for the training of health sector workers including nurses, midwives and other persons in the medical field. The budget also provides

incentives for medical Doctors in the District. Preventive healthcare is also one of the programmes well catered for in the budget.

## Water and Sanitation

Table 7: Water and Sanitation

Indicator	2012	2013
% of population served with safe water	89.28%	89.53%
% of population served with safe excreta disposal facility	49.08%	65.25%

Source: CWSA, Wa Regional Office & DEHSU, Nandom

## Broad Sectorial Goals

50. The Nandom District Assembly in its effort to ensure accelerated development and improvement in the quality of life of the people has the following as its core objectives;

- Ensure effective implementation of the decentralization policy and programmes
- Strengthen and operationalize the sub-district structures to ensure consistency with the local Government laws
- Ensure effective and efficient resource mobilization, internal revenue generation and resource management
- Improve transparency and access to public information
- Promote gender equity in political, social and economic development systems and outcomes
- Increase inclusive and equitable access to, and participation in education at all levels
- Improve governance, management and efficiency in health service management and delivery
- Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups

- Accelerate the provision of improved environmental sanitation facilities
- Improve agricultural productivity
- Promote a sustainable, spatially integrated and orderly development of human settlements
- Develop targeted social interventions for vulnerable and marginalized groups
- To promote peace and security which are essential for capital formation, investment and growth of businesses in the district.

**Strategies:**

51. To ensure smooth implementation of the 2014 Composite Budget, the following NMTDPF strategies would be adopted:

- ❖ Promote the adoption of good agricultural practices by farmers
- ❖ Build capacities of FBOs and CBOs to facilitate delivery of extension services to their members
- ❖ Intensify disease control and surveillance
- ❖ Strengthen existing sub-structures for effective delivery
- ❖ Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid
- ❖ Adopt new and innovative means of promoting development control and enforcement of planning and building regulations
- ❖ Strengthen human resource capacities in water management
- ❖ Adopt CLTS for the promotion of household sanitation
- ❖ Accelerate the development of basic educational and health infrastructure
- ❖ Monitor the school feeding programme to ensure compliance with operational guidelines
- ❖ Provide teacher accommodation
- ❖ Strengthen the Health Service to deliver quality services
- ❖ Strengthen monitoring of social protection programmes
- ❖ Create public awareness on children's rights
- ❖ Facilitate the broadcasting of DA proceedings and activities
- ❖ Strengthen institutions dealing with women and children issues

- ❖ Strengthen the revenue bases of the district assembly

### 2013 COMPOSITE BUDGET PERFORMANCE

#### Fiscal Performance 2013

**Table 8: SUMMARY OF REVENUE PERFORMANCE AS AT 30TH JUNE,**

S/No	REVENUE SOURCE	APPROVED BUDGET	ACTUAL AS AT 30 JUNE,2013	VARIANCE
1	IGF	74,000.00	29,014.61	44,985.39
2	DACF	1,053,988.00	108,391.90	945,596.10
3	DACF-MP	200,000.00	-	200,000.00
4	DACF-PWD	24,781.00	-	24,781.00
5	DDF (Investment)	503,648.00	452,424.60	51,223.40
6	DDF (Capacity Building)	42,720.00	-	42,720.00
7	GSFP	929,889.00	-	929,889.00
8	GSOP	400,000.00	-	400,000.00
	<b>Totals</b>	<b>3,229,026.00</b>	<b>589,831.11</b>	<b>2,639,194.89</b>

**Table 9: Internal Generated Funds**

S/No	REVENUE SOURCE	APPROVED BUDGET	ACTUAL AS AT 30 JUNE, 2013	VARIANCE
1	Rates	35,300.00	115.21	35,184.79
2	Lands	4,360.00	600.00	3,760.00
3	Fees & charges	2,955.00	9,566.40	(6,611.40)
4	Lic (BOP)	25,000.00	255.00	24,745.00
5	Rent	1,560.00	17,490.00	(15,930.00)



6	Returns on investment	3,000.00	988.00	2,012.00
7	Miscellaneous	1,825.00	-	1,825.00
	<b>Sub-Total</b>	<b>74,000.00</b>	<b>29,014.61</b>	<b>44,985.39</b>

In order to reverse the trend and improve upon the situation, management adopted the following measures:

- ❖ Reactivate the Area Councils and staff them with vibrant commission collectors(will provide them with motor bikes)
- ❖ Recruit one more revenue collector/supervisor.
- ❖ Bi-weekly auditing of the revenue collection books
- ❖ Collate and update revenue data.
- ❖ Quarterly Radio sensitization programmes on revenue mobilization
- ❖ Involve business groups leaders in the revenue collection
- ❖ Privatize the Public toilets
- ❖ Institute a robust rent collection of government buildings

**Table 10: Expenditure Performance 2013 – Summary by Expenditure Items**

Department	Exp. Item	Approved Budget	Actual 30th June	variance
<b>General Adm</b>	CFE			
	G & S	595,996.00	126,688.63	469,307.37
	Assets	2,200,669.00	30,703.05	2,169,965.95
<b>Education</b>	CFE			

	Goods and Services	1,214,880.00	0	1,214,880.00
	Assets	509,000.00	0	509,000.00
<b>Health</b>	CFE		0	
	Goods and Services	151,802.00	0	151,802.00
<b>Agric</b>	CFE		0	
	Goods and Services	50,041.00	0	50,041.00
	Assets	8,000.00	0	8,000.00
<b>Social welfare</b>	CFE		0	
	Goods and Services	7,242.00	0	7,242.00
	Assets	-	0	-
<b>Community Development</b>	CFE		0	
	Goods and Services	6,812.00	0	6,812.00
	Assets	-	0	-
<b>Works</b>	CFE		0	
	Goods and Services	-	0	-
	Assets	55,300.00	0	55,300.00
<b>Births and Deaths</b>	CFE		0	-
	Goods and Services	4,500.00	0	4,500.00

**Table 11: Non financial (Assets) performance in the 2013 Fiscal Year**

s/no	Item	Remark
1.	Furnishing of offices with furniture and computers	Complete
2.	Furnishing of the Accommodation of the Hon. DCE	Complete
3.	Establishment of the decentralized departments	MoFA , still in Lawra
4.	Completion of CHPs in Tome	Completed
5.	Renovation of 2 no. Schools	Completed
6.	Completion of Dormitory block at St. Johns Voc. Sch.	Completed
7.	Furniture for St. Johns Voc. School	Awarded
8	Construction of 1 no. 4 unit Multi detached staff quarters	96% Completed
9.	Lands Acquired for DA offices and Accommodation	90% done
10.	Rural Enterprise Project is established in the District.	100%
11.	Lunched and Disbursed 2013 PWD fund	Disbursement completed

### Budget Implementation Challenges 2013

- ❖ Inadequate IGF to finance Recurrent Expenditure activities.
- ❖ Central Administration delay in the release of funds
- ❖ Re-costing of projects due to inflation and price fluctuation of goods and services.
- ❖ Tracking of revenue and payments of projects and programmes.
- ❖ Roll over of about 70% of projects to 2014 Budget
- ❖ Communication gaps between assembly officials and contractors / consultancy firms.

## OUTLOOK 2014

### Revenue Projections

52. The district total revenue budget for the 2014 fiscal year is projected at GH¢6,291,656.00. IGF is expected to contribute GH¢90,236.20 (0.14%) and Grants GH¢5,810,354.00 (99.86%)

**Table 12: Revenue Estimates 2014**

REVENUE SOURCE	2014 Projection
Internally Generated Fund(IGF)	90,236.60
District Assembly Common Fund (DACF)	1,153,988.00
District Assembly Common Fund (MP)	120,000.00
District Assemblies' Common Fund (PWD)	34,781.00
District Development Fund -DDF (Investment)	1,192,631.00
District Development Fund -(Capacity Building)	83,980.00
Ghana School Feeding Programme (GSFP)	929,889.00
Ghana Social Opportunity Programme(GSOP)	900,000.00
Seed Money for New Districts	1,000,000.00
GOG(Departmental Allocation and Salaries)	550,781.37
<b>Totals</b>	<b>6,291,656.97</b>

### Projected Expenditures, 2014

Table 1: Summary by Expenditure Items

s/n	Expenditure Item	Budget
1.	CFE	423,386.37
2.	Goods and Services	2,540,638.03
3.	Assets	3,327,631.30

	<b>Total</b>	<b>6,291,656.97</b>
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## **CONCLUSION**

### **Underlying Assumptions:**

- Funds needed to carry out activities will be released on time
- IGF target will be met in time to enable administrative and secretarial services to be properly carried out
- All parties involved in the implementation will be committed to working according to planned activities to avoid deviation from priorities
- Inflation rate will not exceed 15%
- No adverse event arises throughout the year especially natural disasters and conflicts.

### **Anticipated Challenges and Constraints**

- Delay in the release of funds to Departments of the Assembly
- Low internal revenue mobilization
- Inadequate data

### **Way Forward:**

- A call on CSOs to advocate for Central Government to release funds on time
- A call on Parliament to consider enacting laws giving timelines for Central Government releases of development funds
- Exploit untapped revenue sources
- Intensify monitoring and supervision of revenue collection
- Improve efficiency and prudent management of DA financial resources
- Ensure early completion of the street naming and property addressing exercise to assist in data collection

**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>
0000 Compensation of Employees	0	264,409		
0102 1. Improve fiscal resource mobilization	6,204,421	4,200		
0203 1. Improve efficiency and competitiveness of MSMEs	0	0		
0301 1. Improve agricultural productivity	0	2,000		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	4,200		
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	2,000		
0301 4. Promote selected crop development for food security, export and industry	0	0		
0301 7. Improve institutional coordination for agriculture development	0	57,041		
0302 2. Ensure the restoration of degraded natural resources	0	0		
0501 2. Create and sustain an efficient transport system that meets user needs	0	900,000		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	336,000		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	45,000		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	25,000		
0511 2. Accelerate the provision of affordable and safe water	0	240,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	117,902		
0601 1. Increase equitable access to and participation in education at all levels	0	1,238,880		
0601 5. Improve management of education service delivery	0	88,000		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	140,800		
0605 1. Develop comprehensive sports policy	0	18,000		
0610 3. Update demographic database on population and development	0	4,500		
0701 2. Enhance civil society and private sector participation in governance	0	8,858		
0701 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	377,000		

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

<b>Objective</b>	<b>In-Flows</b>	<b>Expenditure</b>	<b>Surplus / Deficit</b>	<b>%</b>
<b>0702</b> 1. Ensure effective implementation of the Local Government Service Act	0	2,282,000		
<b>0702</b> 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	13,200		
<b>0702</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	87,235	20,500		
<b>0707</b> 1. Empower women and mainstream gender into socio-economic development	0	68,000		
<b>0711</b> 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	24,781		
<b>0711</b> 10. Protect the rights and entitlements of women and children	0	9,384		
<b>Grand Total ¢</b>	<b>6,291,656</b>	<b>6,291,656</b>	<b>0</b>	<b>0.00</b>

**2-year Summary Revenue Generation Performance 2012 / 2013**

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
<b>Central Administration, Administration (Assembly Office),</b>			<b><u>Nandom-Nandom</u></b>				
<b>Taxes</b>	0.00	0.00	0.00	0.00	0.00	#Num!	34,000.00
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	100.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	33,900.00
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	5,871,269.00
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	1,900,000.00
132 Non Governmental Agencies	0.00	0.00	0.00	0.00	0.00	#Num!	350,000.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	3,621,269.00
<b>Other revenue</b>	0.00	0.00	0.00	0.00	0.00	#Num!	386,386.50
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	24,953.50
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	26,271.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	710.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	334,452.00
<b>Agriculture, ,</b>			<b><u>Nandom-Nandom</u></b>				
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	32,125.82
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	32,125.82
<b>Social Welfare &amp; Community Development, Social Welfare,</b>			<b><u>Nandom-Nandom</u></b>				
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	9,383.91
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	9,383.91
<b>Social Welfare &amp; Community Development, Community Development,</b>			<b><u>Nandom-Nandom</u></b>				
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00



**2-year Summary Revenue Generation Performance 2012 / 2013**

*In GH¢*

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	8,859.27
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	8,859.27
<b>Works, Feeder Roads,</b>							
							<b><u>Nandom-Nandom</u></b>
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b><i>Grand Total</i></b>	0.00	0.00	0.00	0.00	0.00	#Num!	6,342,024.50

# Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Nandom District-Nandom		1,830,500	2,109,595	95,780	979,000	1,252,000	6,266,875
<b>01 Central Administration</b>		<b>1,066,200</b>	<b>1,027,913</b>	<b>95,780</b>	<b>784,000</b>	<b>350,000</b>	<b>3,323,893</b>
01 Administration (Assembly Office)		1,066,200	1,027,913	95,780	784,000	350,000	3,323,893
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>364,991</b>	<b>939,889</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>1,344,880</b>
01 Office of Departmental Head		88,000	0	0	0	0	88,000
02 Education		258,991	939,889	0	40,000	0	1,238,880
03 Sports		18,000	0	0	0	0	18,000
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>146,800</b>	<b>1,902</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>258,702</b>
01 Office of District Medical Officer of Health		30,800	0	0	110,000	0	140,800
02 Environmental Health Unit		116,000	1,902	0	0	0	117,902
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>12,509</b>	<b>50,732</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>65,241</b>
00		12,509	50,732	0	0	2,000	65,241
<b>07 Physical Planning</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	45,000	0	45,000
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>0</b>	<b>53,554</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,554</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	9,384	0	0	0	9,384
03 Community Development		0	44,170	0	0	0	44,170
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>240,000</b>	<b>31,104</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>1,171,104</b>
01 Office of Departmental Head		0	25,000	0	0	0	25,000
02 Public Works		0	0	0	0	0	0
03 Water		240,000	0	0	0	0	240,000
04 Feeder Roads		0	6,104	0	0	900,000	906,104
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
00		0	4,500	0	0	0	4,500

**2014 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	264,329	1,733,874	1,941,891	3,940,095	80	95,700	0	95,780	0	0	0	0	0	181,000	2,050,000	2,231,000	6,266,875
Nandom District-Nandom	264,329	1,733,874	1,941,891	3,940,095	80	95,700	0	95,780	0	0	0	0	0	181,000	2,050,000	2,231,000	6,266,875
Central Administration	222,913	433,200	1,438,000	2,094,113	80	95,700	0	95,780	0	0	0	0	0	134,000	1,000,000	1,134,000	3,323,893
Administration (Assembly Office)	222,913	433,200	1,438,000	2,094,113	80	95,700	0	95,780	0	0	0	0	0	134,000	1,000,000	1,134,000	3,323,893
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	1,075,889	228,991	1,304,880	0	0	0	0	0	0	0	0	0	0	40,000	40,000	1,344,880
Office of Departmental Head	0	88,000	0	88,000	0	0	0	0	0	0	0	0	0	0	0	0	88,000
Education	0	969,889	228,991	1,198,880	0	0	0	0	0	0	0	0	0	0	40,000	40,000	1,238,880
Sports	0	18,000	0	18,000	0	0	0	0	0	0	0	0	0	0	0	0	18,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	147,802	900	148,702	0	0	0	0	0	0	0	0	0	0	110,000	110,000	258,702
Office of District Medical Officer of Health	0	30,800	0	30,800	0	0	0	0	0	0	0	0	0	0	110,000	110,000	140,800
Environmental Health Unit	0	117,002	900	117,902	0	0	0	0	0	0	0	0	0	0	0	0	117,902
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	0	54,241	9,000	63,241	0	0	0	0	0	0	0	0	0	2,000	0	2,000	65,241
	0	54,241	9,000	63,241	0	0	0	0	0	0	0	0	0	2,000	0	2,000	65,241
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	45,000	0	45,000	45,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	45,000	0	45,000	45,000
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	35,312	18,242	0	53,554	0	0	0	0	0	0	0	0	0	0	0	0	53,554
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	9,384	0	9,384	0	0	0	0	0	0	0	0	0	0	0	0	9,384
Community Development	35,312	8,858	0	44,170	0	0	0	0	0	0	0	0	0	0	0	0	44,170
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	6,104	0	265,000	271,104	0	0	0	0	0	0	0	0	0	0	900,000	900,000	1,171,104
Office of Departmental Head	0	0	25,000	25,000	0	0	0	0	0	0	0	0	0	0	0	0	25,000
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	240,000	240,000	0	0	0	0	0	0	0	0	0	0	0	0	240,000
Feeder Roads	6,104	0	0	6,104	0	0	0	0	0	0	0	0	0	0	900,000	900,000	906,104
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**2014 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	4,500	0	4,500	0	0	0	0	0	0	0	0	0	0	0	0	4,500
	0	4,500	0	4,500	0	0	0	0	0	0	0	0	0	0	0	0	4,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	1,027,913
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3890101001	Nandom District-Nandom_Central Administration Administration (Assembly Office) Upper West					
Location Code	1011100	Nandom-Nandom					

<b>Compensation of employees [GFS]</b>							<b>222,913</b>
Objective	000000	Compensation of Employees					222,913
National Strategy	0000000	Compensation of Employees					222,913
Output	0000			Yr.1	Yr.2	Yr.3	222,913
				0	0	0	
Activity	000000			0.0	0.0	0.0	222,913

Wages and Salaries							222,913
21110	Established Position						222,913
2111001	Established Post						222,913

<b>Non Financial Assets</b>							<b>805,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					805,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					805,000
Output	0001	Logistics provided for effective administration and service delivery at Central Administration Annually		Yr.1	Yr.2	Yr.3	305,000
				1			
Activity	000001	Procurement of 2 no. Double Cabin Pick-up Vehicles.		1.0			55,000

Fixed Assets							55,000
31121	Transport - equipment						55,000
3112101	Vehicle						55,000

Activity	000005	Construction of Office Complex for Nandom District Assembly		1.0			250,000
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Fixed Assets							250,000
31112	Non residential buildings						250,000
3111204	Office Buildings						250,000

Output	0004	Decent Residential accomodation provided for District Assembly Core staff by 31st December 2014		Yr.1	Yr.2	Yr.3	500,000
				1			

Activity	000001	Construction of 1 no. Residential Accomodation facility for DCE		1.0			200,000
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Fixed Assets							200,000
31111	Dwellings						200,000
3111103	Bungalows/Palace						200,000

Activity	000002	Construction of 1 no. Residential Accomodation facility for DCD		1.0			150,000
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Fixed Assets							150,000
31111	Dwellings						150,000
3111103	Bungalows/Palace						150,000

Activity	000003	Construction of 1 no. Residential Accomodation facility for DFO		1.0			150,000
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Fixed Assets							150,000
31111	Dwellings						150,000
3111103	Bungalows/Palace						150,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2014

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	95,780
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3890101001	Nandom District-Nandom_Central Administration Administration (Assembly Office)	Upper West				
Location Code	1011100	Nandom-Nandom					

<b>Compensation of employees [GFS]</b>							<b>80</b>
Objective	000000	Compensation of Employees					80
National Strategy	0000000	Compensation of Employees					80
Output	0000		Yr.1	Yr.2	Yr.3		80
Activity	000000		0	0	0		80

Wages and Salaries							80
21111	Wages and salaries in cash [GFS]						80
2111102	Monthly paid & casual labour						80

<b>Use of goods and services</b>							<b>77,700</b>
Objective	010201	1. Improve fiscal resource mobilization					4,200
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders					4,200
Output	0001	GoG Revenue and Funds Received and Documented.	Yr.1	Yr.2	Yr.3		4,200
Activity	000013	Monthly Trial Balances prepared and submitted.	1				4,200

Use of goods and services							3,000
22101	Materials - Office Supplies						3,000
2210101	Printed Material & Stationery						3,000
Activity	000015	Submission of reports	1.0				1,200

Use of goods and services							1,200
22101	Materials - Office Supplies						1,200
2210101	Printed Material & Stationery						1,200

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					73,000
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites					9,600
Output	0001	Logistics provided for effective administration and service delivery at Central Administration Annually	Yr.1	Yr.2	Yr.3		9,600
Activity	000015	Payment for utilities	1				9,600

Use of goods and services							9,600
22102	Utilities						9,600
2210201	Electricity charges						6,000
2210202	Water						2,400
2210203	Telecommunications						1,200

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					47,400
Output	0001	Logistics provided for effective administration and service delivery at Central Administration Annually	Yr.1	Yr.2	Yr.3		47,400
Activity	000005	Construction of Office Complex for Nandom District Assembly	1				47,400

Use of goods and services							2,400
22107	Training - Seminars - Conferences						2,400
2210709	Allowances						2,400
Activity	000007	Stationery and printing materials	1.0				5,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					13,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					13,000
Output	0001	Logistics provided for effective administration and service delivery at Central Administration Annually	Yr.1	Yr.2	Yr.3		13,000
Activity	000011	Hosting of Official Guest	1				10,000
Miscellaneous other expense							10,000
28210 General Expenses							10,000
2821009 Donations							10,000
Activity	000012	Insurance for all DA vehicles	1.0				3,000
Miscellaneous other expense							3,000
28210 General Expenses							3,000
2821001 Insurance and compensation							3,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12600	DACF	<b>Total By Funding</b>				24,781
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3890101001	Nandom District-Nandom_Central Administration_Administration (Assembly Office)_Upper West					
Location Code	1011100	Nandom-Nandom					

**Other expense 24,781**

Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies					24,781
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act					24,781
Output	0001	Support extended to PWDs to Undertake income generating activities, Educated their children, pay medical bills and acquire moving aids/tools.	Yr.1	Yr.2	Yr.3		24,781
Activity	000001	Support for PWDs undertake economic, educational activities to better their living condition.	1				24,781
Miscellaneous other expense							24,781
28210 General Expenses							24,781
2821021 Grants to Households							24,781

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)	<b>Total By Funding</b>				50,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3890101001	Nandom District-Nandom_Central Administration_Administration (Assembly Office)_Upper West					
Location Code	1011100	Nandom-Nandom					

**Other expense 50,000**

Objective	070701	1. Empower women and mainstream gender into socio-economic development					50,000
National Strategy	7030105	1.5 Empower rural populations by reducing poverty, exclusion and vulnerability					50,000
Output	0002	Financial Support extended to identified women groups and other vulnerable people and groups annually	Yr.1	Yr.2	Yr.3		50,000
Activity	000001	Financial support to women groups and other vulnerable people and groups	1				50,000
Miscellaneous other expense							50,000
28210 General Expenses							50,000
2821010 Contributions							50,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	1,016,200
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3890101001	Nandom District-Nandom_Central Administration Administration (Assembly Office)	Upper West					
Location Code	1011100	Nandom-Nandom						

Use of goods and services								348,200	
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							86,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							86,000
Output	0002	Streetlights to major roads and public areas extended and maintained by the close of 2014	Yr.1	Yr.2	Yr.3			86,000	
Activity	000001	Extention of streetlights/illumination of Nandom Market	1.0					40,000	
Use of goods and services								40,000	
22106 Repairs - Maintenance								40,000	
2210617 Street Lights/Traffic Lights								40,000	
Activity	000002	Connection of 6 no. JHS Block to the national electricity grid	1.0					20,000	
Use of goods and services								20,000	
22101 Materials - Office Supplies								20,000	
2210107 Electrical Accessories								20,000	
Activity	000003	Maintenance and Servicing of nandom Town Streetlights	1.0					26,000	
Use of goods and services								26,000	
22106 Repairs - Maintenance								26,000	
2210617 Street Lights/Traffic Lights								26,000	
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities							10,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability							10,000
Output	0001	Education/Sensitization of communities on the rights, roles and responsibilities of citizens in the New District.	Yr.1	Yr.2	Yr.3			10,000	
Activity	000001	Sensitization/education of communities on their responsibility to pay taxes and their role in the development agenda of the district	1.0	1.0	1.0			10,000	
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								10,000	
2210709 Allowances								4,000	
2210711 Public Education & Sensitization								6,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							217,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							57,000
Output	0003	Annual Plans/Budgets drawn and implementation Monitored annually	Yr.1	Yr.2	Yr.3			57,000	
Activity	000001	Prepare Annual Plans and Composite Budgets	1.0					25,000	
Use of goods and services								25,000	
22101 Materials - Office Supplies								25,000	
2210101 Printed Material & Stationery								25,000	
Activity	000002	Monitoring of projects and programmes	1.0					20,000	
Use of goods and services								20,000	
22101 Materials - Office Supplies								20,000	
2210111 Other Office Materials and Consumables								20,000	
Activity	000003	Review Annual Plans/Budgets	1.0					12,000	
Use of goods and services								12,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

	22107	Training - Seminars - Conferences					12,000
	2210709	Allowances					12,000
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites					6,000
Output	0001	Logistics provided for effective administration and service delivery at Central Administration Annually	Yr.1	Yr.2	Yr.3		6,000
Activity	000015	Payment for utilities	1				6,000
		Use of goods and services					6,000
	22102	Utilities					6,000
	2210201	Electricity charges					6,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					130,000
Output	0001	Logistics provided for effective administration and service delivery at Central Administration Annually	Yr.1	Yr.2	Yr.3		130,000
Activity	000006	Furnishing of offices	1				25,000
		Use of goods and services					25,000
	22105	Travel - Transport					20,000
	2210510	Night allowances					20,000
	22107	Training - Seminars - Conferences					5,000
	2210709	Allowances					5,000
Activity	000007	Stationery and printing materials	1.0				25,000
		Use of goods and services					25,000
	22101	Materials - Office Supplies					25,000
	2210101	Printed Material & Stationery					5,000
	2210102	Office Facilities, Supplies & Accessories					20,000
Activity	000008	Seminars/Conferences/Workshops/Courses	1.0				20,000
		Use of goods and services					20,000
	22107	Training - Seminars - Conferences					20,000
	2210709	Allowances					20,000
Activity	000009	Staff Development / Capacity Building of Staff	1.0				15,000
		Use of goods and services					15,000
	22107	Training - Seminars - Conferences					15,000
	2210710	Staff Development					15,000
Activity	000011	Hosting of Official Guest	1.0				20,000
		Use of goods and services					20,000
	22109	Special Services					20,000
	2210901	Service of the State Protocol					20,000
Activity	000014	Servicing of management meetings	1.0				5,000
		Use of goods and services					5,000
	22107	Training - Seminars - Conferences					5,000
	2210709	Allowances					5,000
Activity	000019	Maintenance of official Vehicle	1.0				20,000
		Use of goods and services					20,000
	22105	Travel - Transport					20,000
	2210502	Maintenance & Repairs - Official Vehicles					20,000
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members					24,000
Output	0002	Regular General Assembly, Executive Committee and Sub-committee meetings organized and documented Annually	Yr.1	Yr.2	Yr.3		24,000
Activity	000002	Allocation for the servicing of Assembly Meetings	1				24,000
		Use of goods and services					24,000
	22109	Special Services					24,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

2210905 Assembly Members Sitings All									24,000		
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws									5,200
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation									5,200
Output	0001	Recruitment & Training of Town/Area Council Staff and Innauguration of all Town/Area Councils by December 2013			Yr.1	Yr.2	Yr.3				2,000
Activity	000001	Trainig of Area Council Staff			1						2,000
Use of goods and services										2,000	
22107 Training - Seminars - Conferences										2,000	
2210709 Allowances										2,000	
Output	0002	Basic office logistics provided for all Town/Area Councils annually			Yr.1	Yr.2	Yr.3				3,200
Activity	000001	Procurement of furniture and other logistics for Area Councils			1.0						3,200
Use of goods and services										3,200	
22101 Materials - Office Supplies										3,200	
2210101 Printed Material & Stationery										3,200	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									12,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs									12,000
Output	0008	Effective and efficient IGF mobilization methods desgned and implemented to meet revenue target annually.			Yr.1	Yr.2	Yr.3				12,000
Activity	000002	Fixing of Fees, Lisences and Fines for 2014			1.0	1.0	1.0				12,000
Use of goods and services										12,000	
22107 Training - Seminars - Conferences										12,000	
2210709 Allowances										12,000	
Objective	070701	1. Empower women and mainstream gender into socio-economic development									18,000
National Strategy	7070105	1.5. Develop leadership training programmes for women to enable , especially young women, to manage public offices and exercise responsibilities at all levels									14,000
Output	0001	Gender mainstreamed into all DA developmental Projects and Programmes annually			Yr.1	Yr.2	Yr.3				14,000
Activity	000001	Organize Sensitization/business management workshops for viable women co-operatives.			1.0						8,000
Use of goods and services										8,000	
22107 Training - Seminars - Conferences										8,000	
2210711 Public Education & Sensitization										8,000	
Activity	000002	Initiate livelyhood empowerment programme for women			1.0						6,000
Use of goods and services										6,000	
22107 Training - Seminars - Conferences										6,000	
2210709 Allowances										6,000	
National Strategy	7070303	3.3 Institute measures to ensure access to credit for women									4,000
Output	0001	Gender mainstreamed into all DA developmental Projects and Programmes annually			Yr.1	Yr.2	Yr.3				4,000
Activity	000003	Monitor the economic activities of women/vulnerable groups.			1.0						4,000
Use of goods and services										4,000	
22101 Materials - Office Supplies										4,000	
2210101 Printed Material & Stationery										1,000	
2210106 Oils and Lubricants										3,000	
<b>Other expense</b>										<b>35,000</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									35,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									35,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output	0001	Logistics provided for effective administration and service delivery at Central Administration Annually	Yr.1	Yr.2	Yr.3	35,000
Activity	000006	Furnishing of offices	1.0			20,000
		Miscellaneous other expense				20,000
	28210	General Expenses				20,000
	2821011	Tuition Fees				20,000
Activity	000010	Support for Annual Festivals and Cultural Programmes	1.0			15,000
		Miscellaneous other expense				15,000
	28210	General Expenses				15,000
	2821010	Contributions				15,000
<b>Non Financial Assets</b>						<b>633,000</b>
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				100,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid				100,000
Output	0001	15 no. communities connected to the National Electricity Grid by the close of 2014.	Yr.1	Yr.2	Yr.3	100,000
Activity	000001	Procure of 500 no. Low-Tension Poles	1.0			100,000
		Fixed Assets				100,000
	31131	Infrastructure assets				100,000
	3113104	Utilities Networks				100,000
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities				17,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				17,000
Output	0002	Police Station/Office Building Constructed by December 2014	Yr.1	Yr.2	Yr.3	17,000
Activity	000002	Renovate an abandoned structure to establish a police post at Ko	1.0			17,000
		Fixed Assets				17,000
	31112	Non residential buildings				17,000
	3111204	Office Buildings				17,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				508,000
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites				8,000
Output	0001	Logistics provided for effective administration and service delivery at Central Administration Annually	Yr.1	Yr.2	Yr.3	8,000
Activity	000015	Payment for utilities	1.0			8,000
		Fixed Assets				8,000
	31111	Dwellings				8,000
	3111151	WIP - Buildings				8,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions				50,000
Output	0005	Decent Market facilities provided for trading by December 2014	Yr.1	Yr.2	Yr.3	50,000
Activity	000001	Renovation of Nandom Market Slaughter House and Slaps	1.0			50,000
		Fixed Assets				50,000
	31112	Non residential buildings				50,000
	3111206	Slaughter House				50,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				450,000
Output	0001	Logistics provided for effective administration and service delivery at Central Administration Annually	Yr.1	Yr.2	Yr.3	320,000
Activity	000001	Procurement of 2 no. Double Cabin Pick-up Vehicles.	1.0			55,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	13404	External				<i>Total By Funding</i>	350,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3890101001	Nandom District-Nandom_Central Administration Administration (Assembly Office) Upper West					
Location Code	1011100	Nandom-Nandom					

**Non Financial Assets 350,000**

Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities					350,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board					350,000
Output	0002	Police Station/Office Building Constructed by December 2014	Yr.1	Yr.2	Yr.3		350,000
			1				
Activity	000001	Construction of 1 no Police Office/Station and Commander's bungalow in Nandom	1.0				350,000

Fixed Assets							350,000
31111	Dwellings						120,000
3111103	Bungalows/Palace						120,000
31112	Non residential buildings						230,000
3111204	Office Buildings						230,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF	<i>Total By Funding</i>					784,000	
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3890101001	Nandom District-Nandom_Central Administration Administration (Assembly Office) Upper West							
Location Code	1011100	Nandom-Nandom							
<b>Use of goods and services</b>								<b>134,000</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						126,000	
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						10,000	
Output	0003	Annual Plans/Budgets drawn and implementation Monitored annually	Yr.1	Yr.2	Yr.3			10,000	
Activity	000002	Monitoring of projects and programmes	1					10,000	
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210111 Other Office Materials and Consumables								10,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						116,000	
Output	0001	Logistics provided for effective administration and service delivery at Central Administration Annually	Yr.1	Yr.2	Yr.3			116,000	
Activity	000016	Payment for consultancies	1					116,000	
Use of goods and services								116,000	
22108 Consulting Services								116,000	
2210801 Local Consultants Fees								116,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						8,000	
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts						8,000	
Output	0008	Effective and efficient IGF mobilization methods designed and implemented to meet revenue target annually.	Yr.1	Yr.2	Yr.3			8,000	
Activity	000001	Update revenue data	1					8,000	
Use of goods and services								8,000	
22107 Training - Seminars - Conferences								8,000	
2210709 Allowances								8,000	
<b>Non Financial Assets</b>								<b>650,000</b>	
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						150,000	
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid						150,000	
Output	0001	15 no. communities connected to the National Electricity Grid by the close of 2014.	Yr.1	Yr.2	Yr.3			150,000	
Activity	000001	Procure of 500 no. Low-Tension Poles	1					150,000	
Fixed Assets								150,000	
31131 Infrastructure assets								150,000	
3113104 Utilities Networks								150,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						500,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						500,000	
Output	0001	Logistics provided for effective administration and service delivery at Central Administration Annually	Yr.1	Yr.2	Yr.3			60,000	
Activity	000003	Procurement of computers, printers and other office logistics	1					10,000	
Inventories								10,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	31222	Work - progress							10,000
	3122243	Computers and Accessories							10,000
Activity	000004	Aquiring & Documentation/Leasing of Assembly Lands			1.0				50,000
									50,000
Non produced assets									50,000
	31411	Land							50,000
	3141101	Land							50,000
Output	0004	Decent Residential accomodation provided for District Assembly Core staff by 31st December 2014			Yr.1	Yr.2	Yr.3		440,000
					1				
Activity	000007	Construction of 2 no. Multi detached quarters for staff of decentralized departments			1.0				440,000
Fixed Assets									440,000
	31111	Dwellings							440,000
	3111103	Bungalows/Palace							440,000
<b>Total Cost Centre</b>									<b>3,348,674</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>		88,000		
Function Code	70980	Education n.e.c						
Organisation	3890301001	Nandom District-Nandom Education, Youth and Sports Office of Departmental Head_Central Administration_Upper West						
Location Code	1011100	Nandom-Nandom						
<b>Use of goods and services</b>								<b>36,000</b>
Objective	060105	5. Improve management of education service delivery						36,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels						5,000
Output	0001	Support extended to GES for efficiency in management and service delivery annually.		Yr.1	Yr.2	Yr.3		5,000
Activity	000002	Sponsor 50 no. students (girls) to attend the annual Science Technology mathematics Education (STME) Clinic		1				
		Use of goods and services						5,000
		22107 Training - Seminars - Conferences						5,000
		2210709 Allowances						5,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment						5,000
Output	0001	Support extended to GES for efficiency in management and service delivery annually.		Yr.1	Yr.2	Yr.3		5,000
Activity	000003	Conduct District Mock Examination for JHS		1				
		Use of goods and services						5,000
		22107 Training - Seminars - Conferences						5,000
		2210703 Examination Fees and Expenses						5,000
National Strategy	6010208	2.8. Integrate essential knowledge and life skills into school curriculum to ensure civic responsibility						12,000
Output	0001	Support extended to GES for efficiency in management and service delivery annually.		Yr.1	Yr.2	Yr.3		12,000
Activity	000007	Independence Day Celebration		1				
		Use of goods and services						12,000
		22109 Special Services						12,000
		2210902 Official Celebrations						12,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						6,000
Output	0001	Support extended to GES for efficiency in management and service delivery annually.		Yr.1	Yr.2	Yr.3		6,000
Activity	000006	My 1st Day at School		1				
		Use of goods and services						6,000
		22109 Special Services						6,000
		2210902 Official Celebrations						6,000
National Strategy	6010501	5.1. Strengthen and improve education planning and management						8,000
Output	0001	Support extended to GES for efficiency in management and service delivery annually.		Yr.1	Yr.2	Yr.3		8,000
Activity	000004	Support for District Education Oversight Committee (DEOC) meetings.		1				
		Use of goods and services						8,000
		22107 Training - Seminars - Conferences						8,000
		2210709 Allowances						8,000
<b>Social benefits [GFS]</b>								<b>24,000</b>
Objective	060105	5. Improve management of education service delivery						24,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels						24,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output	0001	Support extended to GES for efficiency in management and service delivery annually.	Yr.1	Yr.2	Yr.3	24,000
			1			
Activity	000005	Remuneration for Kindagartin Teachers	1.0			24,000
Employer social benefits						24,000
27311 Employer Social Benefits - Cash						24,000
2731101 Workman compensation						24,000
<b>Other expense</b>						<b>28,000</b>
Objective	060105	5. Improve management of education service delivery				28,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment				20,000
Output	0001	Support extended to GES for efficiency in management and service delivery annually.	Yr.1	Yr.2	Yr.3	20,000
			1			
Activity	000001	District Best Teachers' Awards Ceremony	1.0			20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821008 Awards & Rewards						20,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels				8,000
Output	0001	Support extended to GES for efficiency in management and service delivery annually.	Yr.1	Yr.2	Yr.3	8,000
			1			
Activity	000008	Sponsorship package to 20 no. Bonded Teacher Trainees	1.0			8,000
Miscellaneous other expense						8,000
28210 General Expenses						8,000
2821019 Scholarship & Bursaries						8,000
<b>Total Cost Centre</b>						<b>88,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70980	Education n.e.c						939,889
Organisation	3890302000	Nandom District-Nandom_Education, Youth and Sports_Education_						
Location Code	1011100	Nandom-Nandom						

**Use of goods and services** 929,889

Objective	060101	1. Increase equitable access to and participation in education at all levels						929,889
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						929,889
Output	0003	Pupils of all Beneficiary Schools of the Ghana Schools feeding programme fed annually	Yr.1	Yr.2	Yr.3			929,889
Activity	000001	Expand School feeding programme to more all schools	1					

Use of goods and services								929,889
22101	Materials - Office Supplies							929,889
2210113	Feeding Cost							929,889

**Non Financial Assets** 10,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						10,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						10,000
Output	0001	10 no. New school infrastructure provided by 31st December 2014	Yr.1	Yr.2	Yr.3			10,000
Activity	000004	Procure classroom furniture for new school blocks.	1					

Fixed Assets								10,000
31131	Infrastructure assets							10,000
3113108	Furniture & Fittings							10,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						<b>Total By Funding</b>
Function Code	70980	Education n.e.c						20,000
Organisation	3890302000	Nandom District-Nandom_Education, Youth and Sports_Education_						
Location Code	1011100	Nandom-Nandom						

**Other expense** 20,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						20,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						20,000
Output	0002	Support extended to 200 no. students at all levels annually.	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Financial Assistance to 200 no. students at all other levels and institutions	1					

Miscellaneous other expense								20,000
28210	General Expenses							20,000
2821011	Tuition Fees							20,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	238,991
Function Code	70980	Education n.e.c					
Organisation	3890302000	Nandom District-Nandom_Education, Youth and Sports_Education_					
Location Code	1011100	Nandom-Nandom					

							<b>Other expense</b>	<b>20,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels					20,000	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					20,000	
Output	0002	Support extended to 200 no. students at all levels annually.		Yr.1	Yr.2	Yr.3	20,000	
Activity	000001	Financial Assistance to 200 no. students at all other levels and institutions		1.0			20,000	
Miscellaneous other expense							20,000	
28210 General Expenses							20,000	
2821011 Tuition Fees							20,000	

							<b>Non Financial Assets</b>	<b>218,991</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels					218,991	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					218,991	
Output	0001	10 no. New school infrastructure provided by 31st December 2014		Yr.1	Yr.2	Yr.3	218,991	
Activity	000005	Rehabilitate/Maintain 5 no. Classroom Blocks		1.0			150,000	
Fixed Assets							150,000	
31112 Non residential buildings							150,000	
3111205 School Buildings							150,000	
Activity	000006	Construction of 16 seater Girl-Friendly KVIP at Ko Senior High School		1.0			68,991	
Fixed Assets							68,991	
31113 Other structures							68,991	
3111353 WIP - Toilets							68,991	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<b>Total By Funding</b>	40,000
Function Code	70980	Education n.e.c					
Organisation	3890302000	Nandom District-Nandom_Education, Youth and Sports_Education_					
Location Code	1011100	Nandom-Nandom					

							<b>Non Financial Assets</b>	<b>40,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels					40,000	
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					40,000	
Output	0003	Pupils of all Beneficiary Schools of the Ghana Schools feeding programme fed annually		Yr.1	Yr.2	Yr.3	40,000	
Activity	000002	Construct 3 no. Kitchens		1.0			40,000	
Fixed Assets							40,000	
31112 Non residential buildings							40,000	
3111205 School Buildings							40,000	
							<b>Total Cost Centre</b>	<b>1,238,880</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<i>Total By Funding</i>			18,000
Function Code	70810	Recreational and sport services (IS)						
Organisation	3890303001	Nandom District-Nandom_Education, Youth and Sports_Sports_Upper West						
Location Code	1011100	Nandom-Nandom						
<b>Use of goods and services</b>								<b>18,000</b>
Objective	060501	1. Develop comprehensive sports policy						18,000
National Strategy	6050102	1.2. Promote schools sports						10,000
Output	0001	School and community level Sports activities supported and promoteds annually	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	000001	Provision for the organization and promotion of school sports in the District at all levels	1.0					10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210118 Sports, Recreational & Cultural Materials								10,000
National Strategy	6050104	1.4. Encourage private sector participation in sports development, especially at the community level						8,000
Output	0001	School and community level Sports activities supported and promoteds annually	Yr.1	Yr.2	Yr.3			8,000
			1	1	1			
Activity	000002	Promote and Organize community level sports	1.0					8,000
Use of goods and services								8,000
22101 Materials - Office Supplies								8,000
2210118 Sports, Recreational & Cultural Materials								8,000
<b>Total Cost Centre</b>								<b>18,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)				<b>Total By Funding</b>		30,800	
Function Code	70721	General Medical services (IS)							
Organisation	3890401001	Nandom District-Nandom_Health_Office of District Medical Officer of Health_Upper West							
Location Code	1011100	Nandom-Nandom							
<b>Use of goods and services</b>								<b>14,000</b>	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							14,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							6,000
Output	0002	Support extended to DHMT for logistics and other health service programmes annually.	Yr.1	Yr.2	Yr.3				6,000
Activity	000002	Provision for Immunisation Exercises and other National Health Assignments/Activities	1.0						6,000
Use of goods and services								6,000	
22107 Training - Seminars - Conferences								6,000	
2210711 Public Education & Sensitization								6,000	
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							8,000
Output	0002	Support extended to DHMT for logistics and other health service programmes annually.	Yr.1	Yr.2	Yr.3				8,000
Activity	000003	District Responds initiative to HIV/AIDS and PLHIV	1.0						8,000
Use of goods and services								8,000	
22107 Training - Seminars - Conferences								8,000	
2210711 Public Education & Sensitization								8,000	
<b>Social benefits [GFS]</b>								<b>16,800</b>	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							16,800
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services							16,800
Output	0002	Support extended to DHMT for logistics and other health service programmes annually.	Yr.1	Yr.2	Yr.3				16,800
Activity	000001	Monthly ration to motivate Doctors working in the District.	1.0						16,800
Employer social benefits								16,800	
27311 Employer Social Benefits - Cash								16,800	
2731101 Workman compensation								16,800	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF		<i>Total By Funding</i>				110,000
Function Code	70721	General Medical services (IS)						
Organisation	3890401001	Nandom District-Nandom_Health_Office of District Medical Officer of Health_Upper West						
Location Code	1011100	Nandom-Nandom						
<b>Non Financial Assets</b>								<b>110,000</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						110,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						110,000
Output	0001	Health Infrastructure provided and maintained to promote efficient and effective service delivery annually		Yr.1	Yr.2	Yr.3		110,000
Activity	000001	Construction of 2 no. CHPS compounds		1				110,000
Fixed Assets								110,000
31112 Non residential buildings								110,000
3111207 Health Centres								110,000
<b>Total Cost Centre</b>								<b>140,800</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		
Function Code	70740	Public health services	1,902		
Organisation	3890402001	Nandom District-Nandom_Health_Environmental Health Unit_Upper West			
Location Code	1011100	Nandom-Nandom			
<b>Use of goods and services</b>					<b>1,002</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation			1,002
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions			1,000
Output	0001	Administrative logistics provided for DEHO for programmes and activites annually	Yr.1	Yr.2	Yr.3
			1		
Activity	000001	Stationary, printing materials and other administrative logistics.	1.0		1,000
Use of goods and services					1,000
22101 Materials - Office Supplies					1,000
2210102 Office Facilities, Supplies & Accessories					1,000
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems			2
Output	0001	Administrative logistics provided for DEHO for programmes and activites annually	Yr.1	Yr.2	Yr.3
			1		
Activity	000003	Running cost of motor bikes	1.0		2
Use of goods and services					2
22105 Travel - Transport					2
2210503 Fuel & Lubricants - Official Vehicles					2
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.			0
Output	0001	Administrative logistics provided for DEHO for programmes and activites annually	Yr.1	Yr.2	Yr.3
			1		
Activity	000004	Siphoning of all public toilets	1.0		0
Use of goods and services					0
22106 Repairs - Maintenance					0
2210612 Public Toilets					0
Activity	000006	Other General office expenditure	1.0		0
Use of goods and services					0
22101 Materials - Office Supplies					0
2210111 Other Office Materials and Consumables					0
22107 Training - Seminars - Conferences					0
2210709 Allowances					0
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities			0
Output	0003	Behavioural Change programmes on good hygien and sanitation developed and implemented annually	Yr.1	Yr.2	Yr.3
			1		
Activity	000001	Implement CLTS programme	1.0		0
Use of goods and services					0
22107 Training - Seminars - Conferences					0
2210711 Public Education & Sensitization					0
<b>Non Financial Assets</b>					<b>900</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation			900
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions			0
Output	0001	Administrative logistics provided for DEHO for programmes and activites annually	Yr.1	Yr.2	Yr.3
			1		



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

Activity	000001	Stationary, printing materials and other administrative logistics.	1.0			0
Fixed Assets						
	31122	Other machinery - equipment				0
	3112201	Plant & Equipment				0
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.				900
Output	0001	Administrative logistics provided for DEHO for programmes and activites annually	Yr.1	Yr.2	Yr.3	900
			1			
Activity	000002	Maintenance of Motor Bikes	1.0			900
Fixed Assets						
	31121	Transport - equipment				900
	3112155	WIP - Motor Bike, bicycles etc				900
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate				0
Output	0002	Sanitary Tools and equipment procured for maintenance of good sanitation by close of 2014	Yr.1	Yr.2	Yr.3	0
			1			
Activity	000001	Acquire sanitary equipment and tools	1.0			0
Fixed Assets						
	31122	Other machinery - equipment				0
	3112207	Other Assets				0
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<b>Total By Funding</b>			116,000
Function Code	70740	Public health services				
Organisation	3890402001	Nandom District-Nandom_Health_Environmental Health Unit_Upper West				
Location Code	1011100	Nandom-Nandom				
<b>Use of goods and services</b>						<b>116,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation				116,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.				10,000
Output	0001	Administrative logistics provided for DEHO for programmes and activites annually	Yr.1	Yr.2	Yr.3	10,000
			1			
Activity	000004	Siphoning of all public toilets	1.0			10,000
Use of goods and services						
	22106	Repairs - Maintenance				10,000
	2210612	Public Toilets				10,000
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan				106,000
Output	0001	Administrative logistics provided for DEHO for programmes and activites annually	Yr.1	Yr.2	Yr.3	106,000
			1			
Activity	000005	Funds for Fumigation and Sanitation District wide.	1.0			106,000
Use of goods and services						
	22102	Utilities				106,000
	2210205	Sanitation Charges				106,000
<b>Total Cost Centre</b>						<b>117,902</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<b>Total By Funding</b>		50,732	
Function Code	70421	Agriculture cs						
Organisation	3890600001	Nandom District-Nandom_Agriculture Upper West						
Location Code	1011100	Nandom-Nandom						
<b>Use of goods and services</b>								<b>41,732</b>
Objective	030101	1. Improve agricultural productivity						2,000
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety						2,000
Output	0001	Improved Technologies adopted by smallholder farmers and yields of maize, rice, sorghum, cassava and yam increased by 50% and cowpea by 25% by 2015.			Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Identify, update and disseminate existing technological packages of improved crop varieties (high yielding, short duration, disease and pest resistance and nutrient-fortified)			1			2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210709 Allowances								2,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						4,200
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels						2,200
Output	0002	Post harvest losses of mango, plantain, tomato, pineapple, papaya and citrus reduced by between 25 and 50% by 2015.			Yr.1	Yr.2	Yr.3	2,200
Activity	000002	Train producers and marketers in post-harvest handling.			1			2,200
Use of goods and services								2,200
22107 Training - Seminars - Conferences								2,200
2210709 Allowances								2,200
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas						2,000
Output	0004	Income from livestock rearing by men and women increased by 10% and 20% respectively by 2015.			Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Provide adequate and effective extension knowledge in livestock management record keeping and financial management to men and women farmers.			1			2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210709 Allowances								2,000
Objective	030107	7. Improve institutional coordination for agriculture development						35,532
National Strategy	3010315	3.15 Provide incentives for the Youth in Agriculture to become more commercial minded as agriculture is made more profitable						12,000
Output	0001	Capacity for planning, policy analysis, M&E and data collection and analysis at District level strengthened by 2012			Yr.1	Yr.2	Yr.3	12,000
Activity	000001	Organize National Farmers Day Celebration annually			1			12,000
Use of goods and services								12,000
22109 Special Services								12,000
2210902 Official Celebrations								12,000
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector						23,532
Output	0001	Capacity for planning, policy analysis, M&E and data collection and analysis at District level strengthened by 2012			Yr.1	Yr.2	Yr.3	23,532
Activity	000002	Strengthen the plan implementation, monitoring and evaluation at district levels.			1			23,532
Use of goods and services								20,532
22101 Materials - Office Supplies								5,532
2210101 Printed Material & Stationery								1,532
2210102 Office Facilities, Supplies & Accessories								1,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	2210111	Other Office Materials and Consumables							3,000
	22105	Travel - Transport							15,000
	2210503	Fuel & Lubricants - Official Vehicles							15,000
Activity	000003	Facilitate and coordinate youth in agriculture training programmes in the country	1.0	1.0	1.0				3,000
Use of goods and services									3,000
	22105	Travel - Transport							3,000
	2210503	Fuel & Lubricants - Official Vehicles							2,000
	2210512	Mileage Allowance							1,000

**Non Financial Assets 9,000**

Objective	030107	7. Improve institutional coordination for agriculture development							9,000
National Strategy	3010311	3.11 Provide improved rural infrastructure (transport and communication), and appropriate regulatory environment to enhance private sector investments and participation in delivery of services, including extension							9,000
Output	0002	The human, material, logistics and skills resource capacity of all directorates of MOFA and relevant MDAs and built by 2012.	Yr.1	Yr.2	Yr.3				9,000
Activity	000004	Procure 3 no. Motor Bikes for field trips.	1						9,000

Fixed Assets									9,000
	31121	Transport - equipment							9,000
	3112105	Motor Bike, bicycles							9,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<b>Total By Funding</b>	12,509
Function Code	70421	Agriculture cs							
Organisation	3890600001	Nandom District-Nandom_Agriculture	Upper West						
Location Code	1011100	Nandom-Nandom							

**Use of goods and services 12,509**

Objective	030107	7. Improve institutional coordination for agriculture development							12,509
National Strategy	3010315	3.15 Provide incentives for the Youth in Agriculture to become more commercial minded as agriculture is made more profitable							12,509
Output	0001	Capacity for planning, policy analysis, M&E and data collection and analysis at District level strengthened by 2012	Yr.1	Yr.2	Yr.3				12,509
Activity	000001	Organize National Farmers Day Celebration annually	1						12,509

Use of goods and services									12,509
	22109	Special Services							12,509
	2210902	Official Celebrations							12,509

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled			<i>Total By Funding</i>			2,000
Function Code	70421	Agriculture cs						
Organisation	3890600001	Nandom District-Nandom_Agriculture Upper West						
Location Code	1011100	Nandom-Nandom						
<b>Use of goods and services</b>								<b>2,000</b>
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						2,000
National Strategy	3010302	3.2 Promote the efficient utilisation of existing irrigation facilities especially in drought prone areas						2,000
Output	0001	Irrigation schemes productivity increased by 25% and intensification by 50% by 2015.	Yr.1	Yr.2	Yr.3			2,000
			1					
Activity	000001	Train extension workers on irrigation and water management technologies and skills to enable them undertake irrigation extension, participatory methods in dealing with farmers as well as market extension.	1.0					2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210709 Allowances								2,000
<b>Total Cost Centre</b>								<b>65,241</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		45,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3890702001	Nandom District-Nandom_Physical Planning_Town and Country Planning_Upper West			
Location Code	1011100	Nandom-Nandom			
<b>Other expense</b>					<b>45,000</b>
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development			45,000
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning			45,000
Output	0001	Physical and development plans of towns in the Districts developed for implementation by close of 2013.	Yr.1	Yr.2	Yr.3
			1		
Activity	000001	Prepare New Physical Plans and lay outs for Nandom and Ko-Guo	1.0		45,000
Miscellaneous other expense					45,000
28210 General Expenses					45,000
2821002 Professional fees					45,000
<b>Total Cost Centre</b>					<b>45,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG		<i>Total By Funding</i>		9,384	
Function Code	71040	Family and children					
Organisation	3890802001	Nandom District-Nandom_Social Welfare & Community Development_Social Welfare_Upper West					
Location Code	1011100	Nandom-Nandom					
<b>Use of goods and services</b>							<b>9,384</b>
Objective	071110	10. Protect the rights and entitlements of women and children					9,384
National Strategy	7110901	9.1 Enhance the capacity of relevant agencies to adequately enforce laws on family life (Domestic Violence etc)					9,384
Output	0001	Social Welfare Services improved and provided for all clients annually		Yr.1	Yr.2	Yr.3	1,522
Activity	000001	Provision of services to clients and follow up visits.		1			1,522
		Use of goods and services					1,522
	22101	Materials - Office Supplies					1,522
	2210101	Printed Material & Stationery					522
	2210106	Oils and Lubricants					1,000
Output	0002	Provision for Office logistics to improve service delivery in the District Annually.		Yr.1	Yr.2	Yr.3	7,862
Activity	000001	Meetings, seminars and workshops		1			2,200
		Use of goods and services					2,200
	22105	Travel - Transport					2,200
	2210503	Fuel & Lubricants - Official Vehicles					1,000
	2210510	Night allowances					1,200
Activity	000002	Monitoring of activities and running of other administrative errands		1.0			2,162
		Use of goods and services					2,162
	22105	Travel - Transport					2,162
	2210509	Other Travel & Transportation					2,162
Activity	000003	Office equipment and logistics		1.0			3,500
		Use of goods and services					3,500
	22101	Materials - Office Supplies					3,500
	2210102	Office Facilities, Supplies & Accessories					3,500
<b>Total Cost Centre</b>							<b>9,384</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		44,170	
Function Code	70620	Community Development						
Organisation	3890803001	Nandom District-Nandom Social Welfare & Community Development Community Development Upper West						
Location Code	1011100	Nandom-Nandom						
<b>Compensation of employees [GFS]</b>								<b>35,312</b>
Objective	000000	Compensation of Employees						35,312
National Strategy	0000000	Compensation of Employees						35,312
Output	0000				Yr.1	Yr.2	Yr.3	35,312
					0	0	0	
Activity	000000				0.0	0.0	0.0	35,312
		Wages and Salaries						35,312
	21110	Established Position						35,312
	2111001	Established Post						35,312
<b>Use of goods and services</b>								<b>8,858</b>
Objective	070102	2. Enhance civil society and private sector participation in governance						8,858
National Strategy	7010204	2.4 Facilitate CSO access to resources and decision-making structures at all levels of governance						8,858
Output	0002	Logistics provided for administrative activities annually.			Yr.1	Yr.2	Yr.3	8,858
					1			
Activity	000001	Computer,Printer and Accessories			1.0			1,500
		Use of goods and services						1,500
	22101	Materials - Office Supplies						1,500
	2210102	Office Facilities, Supplies & Accessories						1,500
Activity	000002	Monitoring and other administrative activities			1.0			5,501
		Use of goods and services						5,501
	22101	Materials - Office Supplies						5,501
	2210101	Printed Material & Stationery						5,501
Activity	000003	Stationery and other office logistics			1.0			1,858
		Use of goods and services						1,858
	22101	Materials - Office Supplies						658
	2210101	Printed Material & Stationery						658
	22105	Travel - Transport						1,200
	2210510	Night allowances						1,200
<b>Total Cost Centre</b>								<b>44,170</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector								
Funding	11001	Central GoG		<i>Total By Funding</i>		25,000				
Function Code	70610	Housing development								
Organisation	3891001001	Nandom District-Nandom_Works_Office of Departmental Head_Upper West								
Location Code	1011100	Nandom-Nandom								
								<b>Non Financial Assets</b>		<b>25,000</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					25,000			
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services					25,000			
Output	0001	Major and Minor maintenance of public buildings/infrastructure routinely executed annually.		Yr.1	Yr.2	Yr.3	25,000			
Activity	000001	Procurement of building materials		1.0			25,000			
Fixed Assets								25,000		
31122 Other machinery - equipment								25,000		
3112201 Plant & Equipment								25,000		
								<b>Total Cost Centre</b>		<b>25,000</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)				<b>Total By Funding</b>		<b>240,000</b>
Function Code	70630	Water supply						
Organisation	3891003001	Nandom District-Nandom_Works_Water_Upper West						
Location Code	1011100	Nandom-Nandom						
<b>Non Financial Assets</b>								<b>240,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water						<b>240,000</b>
National Strategy	5110205	2.5 Strengthen Public-Private and NGO Partnerships in water provision						<b>240,000</b>
Output	0002	30 no. new boreholes constructed and installed with hand pumps by December 2013	Yr.1	Yr.2	Yr.3			<b>240,000</b>
			1					
Activity	000001	Drilling of 50 no. new boreholes District wide	1.0					<b>240,000</b>
Fixed Assets								<b>240,000</b>
	31131	Infrastructure assets						<b>240,000</b>
	3113162	WIP - Water Systems						<b>240,000</b>
<b>Total Cost Centre</b>								<b>240,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>6,104</b>
Organisation	3891004001	Nandom District-Nandom_Works_Feeder Roads__Upper West						
Location Code	1011100	Nandom-Nandom						

**Compensation of employees [GFS] 6,104**

Objective	000000	Compensation of Employees						<b>6,104</b>
National Strategy	0000000	Compensation of Employees						<b>6,104</b>
Output	0000			Yr.1	Yr.2	Yr.3		<b>6,104</b>
				0	0	0		
Activity	000000			0.0	0.0	0.0		<b>6,104</b>

Wages and Salaries								<b>6,104</b>
21110	Established Position							<b>6,104</b>
2111001	Established Post							<b>6,104</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13521	WBTF						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>900,000</b>
Organisation	3891004001	Nandom District-Nandom_Works_Feeder Roads__Upper West						
Location Code	1011100	Nandom-Nandom						

**Non Financial Assets 900,000**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						<b>900,000</b>
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators						<b>900,000</b>
Output	0001	3no.new feeder roads constructed and 3 existing ones maintained by 2014		Yr.1	Yr.2	Yr.3		<b>900,000</b>
				1				
Activity	000002	Spot improvement of 3no. Existing roads		1.0				<b>900,000</b>

Fixed Assets								<b>900,000</b>
31113	Other structures							<b>900,000</b>
3111301	Roads							<b>900,000</b>

**Total Cost Centre 906,104**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	4,500
Function Code	71090	Social protection n.e.c.					
Organisation	3891700001	Nandom District-Nandom_Birth and Death	Upper West				
Location Code	1011100	Nandom-Nandom					

						<b>Use of goods and services</b>	<b>4,500</b>	
Objective	061003	3. Update demographic database on population and development						4,500
National Strategy	6100301	3.1 Strengthen the capacity of institutions to collect, analyze, coordinate and disseminate population and other relevant statistical data						4,500
Output	0001	All Births and Deaths recorded in the District annually	Yr.1	Yr.2	Yr.3		4,500	
			1					
Activity	000001	Procure office logisitics	1.0				4,500	

Use of goods and services							4,500
22101	Materials - Office Supplies						2,500
2210101	Printed Material & Stationery						800
2210102	Office Facilities, Supplies & Accessories						1,700
22109	Special Services						2,000
2210909	Operational Enhancement Expenses						2,000
<b>Total Cost Centre</b>							<b>4,500</b>
<b>Total Vote</b>							<b>6,291,656</b>