



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

NANDOM DISTRICT ASSEMBLY

FOR THE 2016 FISCAL YEAR

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SECTION I: ASSEMBLYS COMPOSITE BUDGET STATEMENT

INTRODUCTION

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.

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.

The Composite Budget of the Nandom District Assembly for the 2016 Fiscal Year has been prepared from the 2016 Annual Action Plan which is aligned to the District Medium Term Development Policy Framework (2014-2017) which is in line with the GSGDA II.

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

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.

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.

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, 37 assembly members of whom 25 or 2/3 are elected by universal suffrage and 11 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

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

Mission

NADA is a Decentralized Authority that exist to harness both natural and human resources through Public Private Partnership(PPP) 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

The District is one of the eleven (11) 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°25W 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

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.

. Table 1: Population Distribution

AGE GROUP PERCENTAGE (%) ABSOLUTE NUMBERS

11. Table 1: Population Distribution

AGE GROUP PERCENTAGE (%) ABSOLUTE NUMBERS

AGE GROUP	PERCENTAGE (%)	ABSOLUTE NUMBERS
1-18	15	8,414
19-40	40	22,436
41-65	20	11,218
65 AND ABOVE	25	14,022

TOTAL	100	56,090
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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. 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 noncompliance with building regulations. 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.

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. 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

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. Key among government interventions this year, 2015 is the supply of about 1,500 bags of subsidized fertilizers for our gallant farmers.

Table 2: Cropped Area and Total Yield

Crop Type	2011		2012		2013		2014	
	Area (Hectors)	Yield (Tons)	Area (Hectors)	Yield (Tons)	Area (Hectors)	Yield (Tons)	Area (Hectors)	Yield (Tons)
1. Maize	1,666.98	723.6	1,729.08	1,093.5	1,797.66	1,171.26	1,807.66	1,261.26
2. Millet	5,747.22	2,872.26	5,959.44	2,951.1	6,193.8	1,171.26	6,183.8	1,151.26
3. Sorghum	16,892.28	14,128.56	17,517.06	2,0628	18,217.44	3,114.72	19,217.44	3,124.72
5. Cowpea	1,231.74	1,042.74	1,277.1	962.82	1,327.86	105.3	1,427.86	109.3
6. Groundnut	137,237.62	8,869.5	7,504.92	8,026.02	7,804.62	8,772.3	7,854.62	8,972.3
7. Soybean	81	77.22	84.24	74.52	87.48	77.22	97.48	78.22

(Source: Nandom District MOFA)

Trade and Industries

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. 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. 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.

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. 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;

Table 4: **Types of Industry**

Type of Raw material	Type of Industry	% of Subsector
Agro-Based	Milling, pito brewing, chop bar, Shea-butter processing, rice processing, groundnut oil processing, bead making, soya beans processing, soap making, batik tie and dye making	80%
Wood Based	Carpentry, carving, charcoal burning, xylophone making, Basket weaving	15%
Clay and sand based	Block making, pottery, sand wining stone quarrying	8%
Leather/ Skin/Gourd	Weaving, Dying	5%
Metal based	Blacksmithing	2%
Total		100%

Source: NBSSI- Nandom District Assembly

Financial Services

The financial sector has been boosted by the establishment of four financial institutions in the district; namely

- Nandom Rural Bank
- GN Bank
- DKM Micro – Finance Company
- Nandom Credit Union

DKM Micro-Finance is a licensed micro-finance company which started its operation at the beginning of the 2015 in the district. However, somewhere along the line the central bank of Ghana, Bank of Ghana directed the bank to seize operation to allow investigation into the alleged irregularities brought against the bank. It has been months and customers are at a back as to when the Micro-Finance, DKM is coming back for them to assess their hard won investments. Other co-operative credit unions also exist with other private “susu” enterprises.

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

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.

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 and the Midwifery School constitute the Tertiary.

38. Table 5: Below depicts the number of institutions over the review period.

TYPE OF EDUCATION	NUMBER			
	2011	2012	2013	2014
Types of school				
Kindergarten				
Public	42	42	45	46
Private	1	1	2	2
Total	43	43	47	48
Primary	27	27	28	42
Junior High School	22	23	23	27
Technical/Vocational	3	3	3	3
Senior High School	2	2	2	2

Total	54	55	56	74
Grant Total	97	98	113	122

Source; Nandom District GES

From the table it is evident the District has about **122** 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.

Table 6: Number of institutions by type and circuit 2014/15

Circuit	No. of Pre-Schools	No. of Prim School	No of JHS	Total
Nandom Central	13	5	4	22
Nandom North	7	5	3	15
Nandom South	8	7	6	21
Nandom West	10	7	5	22
Puffien	9	4	5	18
Total	47	28	23	98

Source; Nandom District GES

Challenges in the Education Sector

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. 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.

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

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 Sub-Districts which offers comprehensive Public Health Services.

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. With the inauguration of the CHPs concept to enhance access to health care services, the District has six (6) CHPS compounds in operation. 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.

Health service is made accessible to the population through 6 static health facilities and 59 outreach points. The 2016 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	2013	2014
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% of population served with safe water	89.53%	90.2%
% of population served with safe excreta disposal facility	65.25%	75.8%

Source: CWSA, Wa Regional Office & DEHSU, Nandom

BROAD OBJECTIVES

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 broad objectives in line with the GSGDA II.

- Enhance capacity to mitigate impact of nation disaster, risk and vulnerability.
- Provide adequate, reliable and affordable energy for all and export
- Ensure effective implementation of decentralisation policy and programmer
- Ensure effective and efficient resources mobilization and management including IGF
- Promote livestock and poultry development for food security and job creation
- Increase access to extension services and re-orient agric education
- Promote spatially integrated and orderly development of human settlements.
- Bridge the equitable gaps in geographical access to health services
- Ensure the reduction of new HIV & AIDS/STI's infections especially among vulnerable.
- Accelerate provision of improved environmental sanitation facilities
- Promote gender equity in the population, social and economic development system and outcomes

- Ensure effective integration of PWDs into society
- Increase access to adequate, safe, secure and affordable shelter.
- Accelerate the provision of adequate and safe, affordable water
- Mainstream local economic development (LED) for growth & employment creation.
- Increase inclusive and equitable access to education at all levels.

OUTTURN OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE

Revenue performance – IGF only

ITEM	2013		2014		2015		
REVENUE SOURCE	BUDGET	ACTUAL AS AT 31 ST DECEMBER	BUDGET	ACTUAL AS AT 31 ST DECEMBER	BUDGET	ACTUAL AS AT JUNE	% PERFORMA NCE AT JUNE, 2015
Rates	35,300.00	115.21	30,650.00	2,832.30	36,049.00	-	(100.00)
Lands	4,360.00	2,460.00	17,653.60	665.00	17,653.50	350.00	2.00
Fees & Fines	2,955.00	29,881.80	10,910.00	36,585.10	4,910.00	26,905.50	547.97
Licenses	25,000.00	318.50	20,222.60	6,841.10	20,222.60	78.00	0.39
Rent	1,560.00	945.00	4,400.00	955.00	1,920.00	595.00	30.99
Investment	3,000.00	26,036.00	6,400.00	62,801.65	19,200.00	-	-
Miscellaneous	2,705.00	9,067.50	-	-	12,325.50	-	-
Sub-Total	74,880.00	68,824.01	90,236.20	110,680.15	112,280.00	27,928.50	24.87

REVENUE PERFORMANCE-ALL REVENUE SOURCES

ITEM	2013		2014		2015		% PERFORM ANCE AT JUNE, 2015
	BUDGET	ACTUAL AS AT 31 ST DECEMBE R	BUDGET	ACTUAL AS AT 31 ST DECEMBER	BUDGET	ACTUAL AS AT JUNE	
IGF	74,880.00	67,685.60	90,236.20	110,680.15	112,280.00	27,928.50	24.87
COMPENSATION TRANSFER	151,311.00	-			633,120.00	-	
GOODS & SERVICES TRANSFER	-	-	-	471,956.65	47,078.00	-	-
ASSETS TRANSFER	-	-	-	-	-	-	-
DACF	1,278,769.00	849,530.66	1,273,988.00	457,563.97	2,496,054.62	508,833.59	20.39
SCHOOL FEEDING	349,300.48	365,358.35	929,889.00	935,155.01	1,531,257.00	-	(100.00)
DISTRICT DEVELOPMENT FUND(DDF)	-	498,991.48	1,276,611.00	1,579,240.33	946,800.00	-	(100.00)
OTHER TRANSFERS	10,000.00	-	550,781.00	674,269.85	2,416,000.00	7,286.70	0.30
Totals					9,912,832.00	544,048.79	5.49

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)

Expenditure	2013		2014		2015		% PERFORMANCE AS AT JUNE, 2015
	BUDGET	ACTUAL AS AT DECEMBER 31 2013	BUDGET	ACTUAL AS AT DECEMBER 31 2014	BUDGET	ACTUAL AS AT JUNE	
COMPENSATION TRANSFER	151,311.00	146,421.00	222,913.00	-	633,120.00	-	-
GOODS & SERVICES TRANSFER	595,996.00	812,550.69	392,481.00	471,956.65	2,085,900.00	668,674.00	32.06
ASSETS TRANSFER	2,200,669.00	483,682.78	1,298,000.00	616,209.97	7,193,812.00	324,075.00	4.50
Total	2,947,976.00	1,442,654.47	1,913,394.00	1,088,166.62	9,912,832.00	992,749.00	10.01

DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (AS AT JUNE 2015)

ITEM	COMPENSATION			GOODS AND SERVICES			ASSETS		
	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%
Schedule 1									
CENTRAL ADMINISTRATION	410,464.71	-	-	579,600.00	238,848.00	41.21	3,185,255.00	302,841.00	9.51
WORKS DEPARTMENT	31,840.73	-	-	5,000.00	3,360.00	134.40	2,655,000.00	-	-
AGRICULTURE	131,094.73	-	-	159,107.00	3,000.00	1.89	297,000.00	-	-
SOCIAL WELFARE & COMM. DEV'T.	99,826.81	-	-	13,902.00	360.00	2.59	-	-	-
Totals	673,226.98	-	-	757,609.00	245,568.00	32.41	6,137,255.00	302,841.00	9.51

DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (AS AT JUNE 2015)

ITEM	COMPENSATION			GOODS AND SERVICES			ASSETS		
	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%
SCHEDULE 2									
EDUCATION	-	-	-	1,114,889.00	413,160.00	37.06	941,368.00	20,000.00	2.12
HEALTH	99,826.81	-	-	146,202.00	10,306.00	7.05	515,900.00	1,234.00	0.24
Totals	99,826.81	-	-	1,261,091.00	423,362.00	44.11	1,457,268.00	21,234.00	2.36

2015 NON-FINANCIAL PERFORMANCE (BY SECTOR)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin, Planning and Budget	Prepare Annual Plans/Composite budget	Annual Plan and Composite budget prepared and one quarter review done	Implementation status has been remarkable, and there are efforts to sustain it.	Procurement of 1no. Double cabin pickup	Output not achieved	Plans are advanced to procure
	Staff Development/Capacity Building	No generic staff training has been done and three(3) staff has been supported for external capacity building	There is the need to accelerate efforts to increase output.			
	Monitoring and Evaluation of Projects/Programmes	First, second and third quarter monitoring has been done and progress report submitted to appropriate entities	Need to sustain effort			

2015 NON-FINANCIAL PERFORMANCE (BY SECTOR)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Social						
Education	Conduct district mock exams for JHS	Mock exams conducted in all JHS in the district	Need to sustain effort	Construct 2no. 3 unit classroom blocks	one under construction-Kogle	Need to sustain effort
	Support for DEOC meeting	1no. DEOC meeting held	Need to improve effort	Construct 1no. School feeding kitchen	1no. School feeding kitchen constructed and in use – Nabungagn	Need to sustain effort
Health	Monthly ration to motivate doctors working in the district	No motivation yet	Inadequate financial resources to achieve this.	Construction of 2no. CHPs compound	1 no. CHPS compound under construction-Nandomkpee	Need to sustain effort
	Immunization exercise and other national health assignments/activities	Yet to be carried out.	-			

	Implement CLTS Programme	98 sectional communities covered by the CLTS programme	Need to sustain effort			
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2015 NON-FINANCIAL PERFORMANCE (BY SECTOR)

Expenditure	Services			Assets			
	Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Social Welfare & Comm. Devt	Support for PWDs to undertake economic, educational activities to better their living	PWDs share of the Common Fund has been disbursed for PWDs to engage in economic activities		Need to sustain this effort			
	Financial support to vulnerable groups	Output not achieved		Inadequate financial resources to achieve this. Efforts need to be accelerated to achieve this			

2015 NON-FINANCIAL PERFORMANCE (BY SECTOR)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Infrastructure						
Works				Construction of office complex	Construction is in progress ; building at roofing level – Danko	Need to sustain this effort to complete the complex
				Construction of 1no. 4 unit staff quarters	Construction is in progress ; interior works on. –Goziir	Need to sustain this effort to complete the quarters
				Construction of 1no. 4 bedroom quarters for DCE	Output not yet achieved	Inadequate financial resources to achieve this.
				Drilling of 50 new boreholes	Output not achieved	Inadequate financial resources to achieve this.
				Construction of 1no. 4 bedroom quarters for DCE	Output not yet achieved	Inadequate financial resources to achieve this.
				Drilling of 50 new boreholes	Output not achieved	Inadequate financial resources to achieve this.

2015 NON-FINANCIAL PERFORMANCE (BY SECTOR)

Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Economic						
Roads				Spot improvement of Baseble-Magtang Feeder Road	Work progress	Need to sustain in efforts to complete project
				Spot Improvement of Kogle – Betaglu feeder road	Work progress	Need to sustain in efforts to complete project
				Spot improvement of Kunyugang-Nabugangn feeder road	Work progress	Need to sustain in efforts to complete project

2015 NON-FINANCIAL PERFORMANCE (BY SECTOR)

Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Economic						
Agriculture	Facilitate extension service delivery of FBOs by training them on input use to avoid misapplication of fertilizers/agro-chemicals	Output not achieved	Need to accelerate efforts to achieve full target	Rehabilitate dug-out at Ko-Gbafiong	Work in progress	Need to sustain efforts to complete project
	Facilitate and encourage dry season farming	Groups formed and supported with equipment such as pumping machines	Need to step up efforts to achieve full target			
Environment						
Finance	Train 50 revenue collectors	50 revenue collectors were trained	Revenue collection enhanced			

SUMMARY OF COMMITMENTS (GHC393, 264.89) as at Jun. 2015

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commence (d)	Expected Completion Date(e)	Stage of completion (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Admin, Planning and Budget								
General Admin.	Running cost of official vehicles; ANADY ENT.	Nandom	-	-	-	12,000.00	-	12,000.00
SOCIAL	Construction of District Police office/station; LA FRANS LTD	Pataal	-	-	99% complete	198,042.78	178,231.36	19,811.42
	Construction of police commander's quarters; LA FRANS LTD	Domange			99% complete	114,711.00	98,547.70	16,163.30
	Renovation of police quarters; YUSSANA INTEGRATED SERVICES	Ko	-	-	99% complete	57,937.60	52,143.84	5,793.76
Education	Construction of 1no. Unit classroom block at Kogle Primary; YUSMO ENT.	Kogle	20 th April, 2015	21 st August, 2015	3% complete	128,060.84	15,000.00	113,060.84
	Renovation of 1no. 6 units class block at St. Paul school. P.K WEIN ENT.	Mission Area				53,397.51	11,157.76	42,409.23
	Construction of 1no. 16 seater KVIP toilet. YUSMO ENT.	Ko SHS			80% complete	50,534.62	31,267.22	19,267.40

	Construction of 1no. School feeding kitchen	Nabugagn	12 th August, 2014			34,251.64	30,718.45	3,533.19
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SUMMARY OF COMMITMENTS (GHC393, 264.89)

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commence (d)	Expected Completion Date (e)	Stage of completion (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Health	Construction of CHPS Compound ZIN JUMO	Nandomkpee	12th August, 2014		75% complete	83,667.65	70,293.47	13,374.18
Social Welfare & Comm. Devt								
INFRASTRUCTURE								
Works	Construction of 1no. 4-unit staff quarters; INTERGRITY BUILDING & TRADING CO. LTD	Goziir	12 th August, 2014		90% complete	180,034.47	122,775.84	57,258.63
	Construction of 1no. 4-unit Teachers quarters; LA FRANS LTD	Goziir			99% complete	201,770.10	146,009.97	55,760.13
ECONOMIC SECTOR								
Agriculture	Water Pumps supplied to Agric; NORTHERN RURAL GROWTH	District wide			Items supplied	43,750.00	-	43,750.00
Trade and Industry								
Environment	Renovation of 1no. 12 seater KVIP at low cost; YUSMO ENT.	Pataal			90% complete	14,898.99	10,442.00	4,456.99

CHALLENGES AND CONSTRAINTS

- ❖ Inadequate IGF to finance Recurrent Expenditure activities.
- ❖ Delay in the release of funds from Central Government
- ❖ Roll over of unimplemented projects to 2016 Budget as results of low revenue inflow.

OUTLOOK FOR 2016

2016 REVENUE PROJECTIONS – IGF ONLY

ITEM	2015		2016	2017
	BUDGET	ACTUAL AS AT JUNE	PROJECTION	PROJECTION
RATES	36,049.00	4,760.70	10,972.20	12,069.42
FEES AND FINES	4,910.00	2,710.00	7,020.00	7,722.00
LICENSES	20,222.00	16,902.80	42,975.80	47,273.38
LAND	17,653.50	350.00	1,500.00	1,650.00
RENT	1,920.00	595.00	3220.00	605.00
INVESTMENT	19,200.00	2,610.00	27,000.00	29,700.00
MISCELLANEOUS	12,325.50	-	5,860.00	6,446.00
TOTAL	112,280.00	27,928.50	98,548.00	105,466.00

2016 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2015		2016	2017	2018
	BUDGET	ACTUAL AS AT JUNE			
INTERNALLY GENERATED FUND	112,280.00	27,928.50	98,548.00	107,666.00	118,433.00
COMPENSATION TRANSFERS(ALL DEPARTMENTS)	633,120.00	-	664,717.40	731,189.14	804,308.05
GOODS & SERVICES TRANSFER (ALL DEPARTMENTS)	47,078.00	-	30,652.87	33,718.57	37,089.97
DISTRICT ASSEMBLY COMMON FUND	2,496,054.62	508,833.59	3,262,890.00	3,589,179.00	3,948,096.90
GHANA SCHOOL FEEDING PROGRAMME	1,531,257.00	-	-	-	-
DISTRICT DEVELOPMENT FUND(DDF)	946,800.00	-	911,645.57	1,002,810.13	1,103,091.14
OTHER TRANSFERS(GSOP)	2,416,000.00	7,286.70	1,305,161.17	1,435,677.29	1,579,245.02

2016 EXPENDITURE PROJECTIONS

EXPENDITURE ITEMS	2015 BUDGET	ACTUAL AS AT JUNE 2015	2016	2017	2018
COMPENSATION	633,120.00	-	678,773.00	731,189.14	804,308.05
GOODS & SERVICES	2,085,900.00	1,042,950.00	1,758,856.00	1,207,137.78	1,327,851.55
ASSETS	7,193,812.00	3,596,906.00	3,835,986.00	4,962,649.58	5,458,914.54
TOTAL	9,912,832.00	992,749.00	6,273,615.00	6,900,976.50	7,591,074.15

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCES

Department Schedule 1	Compensation	Goods & Services	Assets	Total	Funding(indicate amount against the funding sources)		
					IGF	GOG	DACF/MP/PWD
Central Admin.	678,773.00	1,331,703.00	753,337.00	2,463,411.00	98,548.00	364,314.50	1,375,697.12
Works Dept.	-	-	559,685.00	559,685.00			724,437.18
Department of Agriculture	126,260.05	54,658.00	1,002,872.00	1,183,790.00		160,447.05	32,743.40
Dept. of Social Welfare and Comm. Dev.	103,114.58	89,382.00	154,838.00	347,335.00		114,500.50	28,781.00
Physical Planning	-	45,000.00	154,838.00	199,838.00		-	-

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCES

Department Schedule 2	Compensation	Goods & Services	Assets	Total	Funding(indicate amount against the funding sources)					TOTAL
					IG F	GOG	DACF/ PWD	DDF	GSOP	
Education	-	115,624.24	640,934.32	756,558.56	-	-	547,169.24	209,389.32	-	756,558.56
Health	71,028.27	110,062.13	569,482.61	750,572.01	-	71,028.26	421,062.13	258,481.62	-	750,572.02
Trade & Industry	-	12,426.00	-	12,426.00		12,426.00				

**PROJECTS AND PROGRAMMES FOR 2016 AND
CORRESPONDING COST AND JUSTIFICATION**

Programmes and Projects(by sectors)	IGF (GHc)	GOG GHc	DACF (GHc)	DDF (GHc)	GSOP (GHc)	TOTAL BUDGET (GHc)	Justification
Administration, Planning and Budget							
1. Acquiring, documentation/ leasing of Assembly Lands-Phase 1			25,621.30			25,621.30	Promote spatially integrated and orderly dev't of human settlements.
2. DA staff development and capacity building			40,000.00	40,800.00		80,800.00	Ensure effective implementation of decentralized policy and programmes
3. Provision for Dist. Budgeting & Planning activities			55,000.00				Integrate and Institutionalize participatory dist. level planning and budgeting
4. Maintenance of M& E Official Vehicles			45,000.00				Ensure effective implementation of decentralized policy and programmes

**PROJECTS AND PROGRAMMES FOR 2016 AND
CORRESPONDING COST AND JUSTIFICATION**

Programmes and Projects(by sectors)	IGF (GHc)	GOG GHc	DACF (GHc)	DDF (GHc)	GSOP (GHc)	OTHERS (GHC)	TOTAL BUDGET (GHc)	Justification
Social Sector Education								
1. Support to District Best Teachers Award			5,000.00					Improve management of Education Service delivery
2. Support to Independence Day celebration			9,000.00					Improve management of Education Service delivery
3. Construction of 1no. 3 units staff quarters of decentralized dept. at Nandom				209,389.32				Increase access to adequate, safe secure and affordable shelter
4. Construction of 2no. 3unit classroom blocks at Yirpelle and Dabagteng			281,608.00					Increase inclusive and equitable access to education at all levels

**PROJECTS AND PROGRAMMES FOR 2016 AND
CORRESPONDING COST AND JUSTIFICATION**

Programmes and Projects(by sectors)	IGF (GHc)	GOG GHc	DACF (GHc)	DDF (GHc)	GSOP (GHc)	OTHERS (GHC)	TOTAL BUDGET (GHc)	Justification
Social Sector Health								
1. Motivation for district Medical Officers			15,000.00					Improve efficiency governance mgt. of health systems
2. Furnishing of 4no. CHPs compound at Nandomkpe,Yipelle,Tom and Sonne				86,085.55				Bridge the equitable geographical access to health service
3. Provide electricity at CHPS compound at 4no. Bekyiteng, Sonne, Bu and Tankyara			45,000.00					Bridge the equitable geographical access to health service
4. Construction of 1no. 3 bedroom doctors quarters at Bapelle				154,838.54				Bridge the equitable geographical access to health service

**PROJECTS AND PROGRAMMES FOR 2016 AND
CORRESPONDING COST AND JUSTIFICATION**

List all programmes and projects (by sectors)	IGF (GHc)	GOG GHc	DACF (GHc)	DDF (GHc)	GSOP (GHc)	TOTAL BUDGET (GHc)	Justification
Social Sector Health – Environment							
1. Acquisition of refuse disposal site for Nandom			13,000.00			13,000.00	Accelerate provision of improved environmental sanitation facilities
2. Servicing of clean up exercise and campaign			15,000.00			15,000.00	Accelerate provision of improved environmental sanitation facilities
3. Acquire land for the development of a public cemetery			15,000.00			15,000.00	Accelerate provision of improved environmental sanitation facilities
4. Celebrate and award ODF communities			2,000.00				Accelerate provision of improved environmental sanitation facilities

**PROJECTS AND PROGRAMMES FOR 2016 AND
CORRESPONDING COST AND JUSTIFICATION**

List all programmes and projects (by sectors)	IGF (GHc)	GOG GHc	DACF (GHc)	DDF (GHc)	DACF-PWD (GHc)	TOTAL BUDGET (GHc)	Justification
Social Sector Social Welfare & Community Dev't.							
1. Link LEAP beneficiaries to complementary services		800.00				800.00	Make social protection effective by targeting the poor and vulnerable
2. Monitor the economic activities of women and vulnerable groups			3,000.00			3,000.00	Promote gender equity in the population, social and economic dev't. system and outcomes
3. Construction of 1no. 3 bedroom quarters for head of Social Welfare & Community Dev't. at Goziir				154,838.00		154,838.00	Make social protection effective by targeting the poor and vulnerable
4. Support for PWDs to undertake economic, educational activities to better their living condition					28,781.00	28,781.00	Bridge the equitable geographical access to health service

**PROJECTS AND PROGRAMMES FOR 2016 AND
CORRESPONDING COST AND JUSTIFICATION**

List all programmes and projects(by sectors)	IGF (GHc)	GOG GHc	DACF (GHc)	DDF (GHc)	GSOP (GHc)	OTHERS (GHc)	TOTAL BUDGET (GHc)	Justification
Infrastructure Works								
1. Renovation of 3no. Staff quarters at Nandom			90,000.00					Increase access to adequate, safe, secure and affordable shelter
2. Drilling of 10no. New boreholes district wide			150,000.00					Accelerate the provision of adequate and safe, affordable water.
3. Rehabilitation of Kunyugagn-Nabugagn feeder roads					92,613.01			Create efficient transport system that meet user needs
4. Rehabilitation of Baseble-Magtang feeder roads					169,676.16			Create efficient transport system that meet user needs

**PROJECTS AND PROGRAMMES FOR 2016 AND
CORRESPONDING COST AND JUSTIFICATION**

Programmes and Projects(by sectors)	IGF (GHc)	GOG GHc	DACF (GHc)	DDF (GHc)	GSOP (GHc)	TOTAL BUDGET (GHc)	Justification
Economic Agriculture							
1. Rehabilitation of 4no. Small earth dam at Ketuo, Nabugangn, Tantuo and Panyang					1,002,872.00	1,002,872.00	Develop target economic & social interventions for the vulnerable and marginalized
2. Conduct livestock and poultry census annually			1,410.00			1,410.00	Increase access to extension services and re-orient agric education
3. Organize National Farmers Day Celebration		7,000.00				7,000.00	Promote livestock and poultry dev't food security.
4. Vaccinate 3,000 pets against rabies annually		1,155.00				1,155.00	Promote livestock and poultry dev't food security and job promotion

**PROJECTS AND PROGRAMMES FOR 2016 AND
CORRESPONDING COST AND JUSTIFICATION**

Programmes and Projects(by sectors)	IGF (GHc)	GOG GHc	DACF (GHc)	DDF (GHc)	GSOP (GHc)	TOTAL BUDGET (GHc)	Justification
Economic Agriculture							
5. Train 120 livestock farmers and CLWs on improved animal health care practices annually		1,250.00				1,250.00	Increase access to extension services and re-orient agric education
6. Organize training for 7 DADU mgt. staff in ICT annually		2,675.00				2,675.00	Increase access to extension services and re-orient agric education
Economic Trade and Industry							
Allocation to BAC for promotion of LED activities in the district			12,426.00			12,426.00	Mainstream local econ. dev't (LED) for growth & employment creation

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>
000000 Compensation of Employees	0	678,773		
030104 1.4. Increase access to extension services and re-orient agric edu	0	54,658		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	75,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	262,426		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	199,838		
051001 10.1 Increase access to adequate, safe, secure and affordable shelter	0	147,259		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	150,000		
051303 13.3 Accelerate provision of improved envtl sanitation facilities	0	107,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	115,624		
060103 1.3. Improve management of education service delivery	0	640,934		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	503,482		
060403 4.3 Improve efficiency in governance & management of the health system	0	48,640		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	20,422		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	161,139		
061302 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized	0	1,002,872		
070102 1.2 Expand & sustain opportunities for effective citizens' engagement	0	54,301		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	1,828,790		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	6,273,615	0		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	55,000		
070204 2.4 Mainstream local econ. devt (LED) for growth & employmt creation	0	12,426		
070402 4.2. Promote & improve performance in the public and civil services	0	120,250		
070701 7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes	0	6,000		

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>
071104 11.4. Ensure effective integration of PWDs into society	0	28,781		
Grand Total ¢	6,273,615	6,273,615	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>		<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
389 01 01 001 30		5,913,778.24	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
<i>Output</i> 0001 Revenue Collected From Rate by end of Dec.2016					
Property income		10,972.20	0.00	0.00	0.00
1412022	Property Rate	6,200.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	464.20	0.00	0.00	0.00
1412024	Unassessed Rate	4,308.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue Collected From Land by end of Dec.2016					
Property income		1,500.00	0.00	0.00	0.00
1412007	Building Plans / Permit	1,500.00	0.00	0.00	0.00
<i>Output</i> 0003 Revenue Collected From Fines/Fees by end of Dec.2016					
Property income		200.00	0.00	0.00	0.00
1412024	Unassessed Rate	200.00	0.00	0.00	0.00
Sales of goods and services		6,820.00	0.00	0.00	0.00
1423001	Markets	2,870.00	0.00	0.00	0.00
1423010	Export of Commodities	650.00	0.00	0.00	0.00
1423506	Slaughter	50.00	0.00	0.00	0.00
1423527	Tender Documents	3,250.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue Collected From Licence by end of Dec.2016					
Property income		0.00	0.00	0.00	0.00
Sales of goods and services		17,540.80	0.00	0.00	0.00
1412009	Comm. Mast Permit	7,500.00	0.00	0.00	0.00
1412024	Unassessed Rate	10,040.80	0.00	0.00	0.00
Sales of goods and services		31,295.00	0.00	0.00	0.00
1422002	Herbalist License	450.00	0.00	0.00	0.00
1422005	Chop Bar License	450.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422007	Liquor License	1,000.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	2,070.00	0.00	0.00	0.00
1422012	Kiosk License	150.00	0.00	0.00	0.00
1422015	Fuel Dealers	5,600.00	0.00	0.00	0.00
1422016	Lotto Operators	400.00	0.00	0.00	0.00
1422017	Hotel / Night Club	600.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	240.00	0.00	0.00	0.00
1422019	Sawmills	360.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	200.00	0.00	0.00	0.00
1422030	Entertainment Centre	1,715.00	0.00	0.00	0.00
1422031	Wheel Trucks	500.00	0.00	0.00	0.00
1422033	Stores	1,060.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	900.00	0.00	0.00	0.00
1422057	Private Schools	1,200.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2015 / 2016

<i>Revenue Item</i>		<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
1422067	Beers Bars	950.00	0.00	0.00	0.00
1422071	Business Providers	200.00	0.00	0.00	0.00
1422081	Prospecting/ Exploration Permit	3,200.00	0.00	0.00	0.00
1423005	Registration of Contractors	5,000.00	0.00	0.00	0.00
1423024	Mineral Prospect	4,000.00	0.00	0.00	0.00
1423506	Slaughter	50.00	0.00	0.00	0.00
<i>Output</i>	0005 Revenue Collected From Rent Income by end of Dec.2016				
	Property income	3,220.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	2,880.00	0.00	0.00	0.00
1415045	Rent of hall and office	240.00	0.00	0.00	0.00
1415052	Stores Rental	100.00	0.00	0.00	0.00
<i>Output</i>	0006 Revenue Collected From Investment by end of Dec.2016				
	Property income	2,000.00	0.00	0.00	0.00
1415008	Investment Income	2,000.00	0.00	0.00	0.00
	Sales of goods and services	25,000.00	0.00	0.00	0.00
1422031	Wheel Trucks	25,000.00	0.00	0.00	0.00
<i>Output</i>	0007 Donor and GOG Funds Transferred by end of Dec.2016				
	From other general government units	5,815,230.24	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	364,314.50	0.00	0.00	0.00
1331002	DACF - Assembly	3,106,213.00	0.00	0.00	0.00
1331003	DACF - MP	127,896.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,305,161.17	0.00	0.00	0.00
1331011	District Development Facility	911,645.57	0.00	0.00	0.00
389 04 01 001 30		7,640.00	0.00	0.00	0.00
	Health, Office of District Medical Officer of Health,				
<i>Objective</i>	070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i>	0001 Compensation for Birth & Death Staff				
	From other general government units	7,640.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,640.00	0.00	0.00	0.00
389 04 02 001 30		63,388.27	0.00	0.00	0.00
	Health, Environmental Health Unit,				
<i>Objective</i>	070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i>	0001 Compensation for Env.tal Health Staff				
	From other general government units	63,388.27	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	63,388.27	0.00	0.00	0.00
389 06 00 001 30		148,311.87	0.00	0.00	0.00
	Agriculture, ,				
<i>Objective</i>	070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i>	0001 MoFA GOG Dept.al Transfer				
	From other general government units	22,051.82	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	22,051.82	0.00	0.00	0.00
<i>Output</i>	0002 Compensation Transfer				

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
From other general government units	126,260.05	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	126,260.05	0.00	0.00	0.00
389 08 02 001 30	140,496.63	0.00	0.00	0.00
Social Welfare & Community Development, Social Welfare,				
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 GoG Dept'al Transfer-Social/Comm. Dev't				
From other general government units	8,601.05	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	8,601.05	0.00	0.00	0.00
<i>Output</i> 0002 PWD-CF Transfer				
From other general government units	28,781.00	0.00	0.00	0.00
1331002 DACF - Assembly	28,781.00	0.00	0.00	0.00
<i>Output</i> 0003 GoG Compensation Transfer				
From other general government units	103,114.58	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	103,114.58	0.00	0.00	0.00
Grand Total	6,273,615.01	0.00	0.00	0.00

2016 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	0	1,548,742	1,715,882	3,264,625	14,055	84,493	0	98,548	0	0	0	0	0	96,840	2,120,104	2,216,944	6,273,615
Nandom District-Nandom	0	1,548,742	1,715,882	3,264,625	14,055	84,493	0	98,548	0	0	0	0	0	96,840	2,120,104	2,216,944	6,273,615
Central Administration	0	1,150,371	733,337	1,883,708	14,055	84,493	0	98,548	0	0	0	0	0	96,840	20,000	116,840	2,463,411
Administration (Assembly Office)	0	1,150,371	733,337	1,883,708	14,055	84,493	0	98,548	0	0	0	0	0	96,840	20,000	116,840	2,463,411
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
Education, Youth and Sports	0	115,624	431,545	547,169	0	0	0	0	0	0	0	0	0	0	209,389	209,389	756,559
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	115,624	431,545	547,169	0	0	0	0	0	0	0	0	0	0	209,389	209,389	756,559
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	110,062	311,000	421,062	0	0	0	0	0	0	0	0	0	0	258,482	258,482	750,572
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,640
Environmental Health Unit	0	41,000	66,000	107,000	0	0	0	0	0	0	0	0	0	0	0	0	170,388
Hospital services	0	69,062	245,000	314,062	0	0	0	0	0	0	0	0	0	0	258,482	258,482	572,544
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	0	54,658	0	54,658	0	0	0	0	0	0	0	0	0	0	1,002,872	1,002,872	1,183,790
Physical Planning	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	154,838	154,838	199,838
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	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	154,838	154,838	199,838
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	60,601	0	60,601	0	0	0	0	0	0	0	0	0	0	154,838	154,838	347,335
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	6,301	0	6,301	0	0	0	0	0	0	0	0	0	0	154,838	154,838	293,034
Community Development	0	54,301	0	54,301	0	0	0	0	0	0	0	0	0	0	0	0	54,301
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	0	240,000	240,000	0	0	0	0	0	0	0	0	0	0	319,685	319,685	559,685
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	90,000	90,000	0	0	0	0	0	0	0	0	0	0	57,259	57,259	147,259
Water	0	0	150,000	150,000	0	0	0	0	0	0	0	0	0	0	0	0	150,000
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	262,426	262,426	262,426
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	12,426	0	12,426	0	0	0	0	0	0	0	0	0	0	0	0	12,426
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	12,426	0	12,426	0	0	0	0	0	0	0	0	0	0	0	0	12,426
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2016 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
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	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

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01001				<i>Total By Funding</i>
Function Code	70111	Exec. & leg. Organs (cs)			364,315
Organisation	3890101001	Nandom District-Nandom_Central Administration_Administration (Assembly Office)_Upper West			
Location Code	1011100	Nandom-Nandom			
Compensation of employees [GFS]					364,315
Objective	000000	Compensation of Employees			364,315
National Strategy	0000000	Compensation of Employees			364,315
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					364,315
Wages and Salaries					364,315
	21110	Established Position			364,315
	2111001	Established Post			364,315

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 98,548
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3890101001	Nandom District-Nandom_Central Administration_Administration (Assembly Office)_Upper West						
Location Code	1011100	Nandom-Nandom						

							Compensation of employees [GFS]	14,055
Objective	000000	Compensation of Employees						14,055
National Strategy	0000000	Compensation of Employees						14,055
Output	0000			Yr.1	Yr.2	Yr.3		14,055
				0	0	0		
Activity	000000			0.0	0.0	0.0		14,055
							Wages and Salaries	14,055
							21111 Wages and salaries in cash [GFS]	14,055
							2111102 Monthly paid & casual labour	14,055

							Use of goods and services	84,493
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						84,493
National Strategy	7020104	2.1.4 Enforce compliance of LL 1967						84,493
Output	0001	DA's administrative operations carried out annually		Yr.1	Yr.2	Yr.3		78,993
				1	1	1		
Activity	638901	Management of Administrative Recurrent Expenditure		1.0	1.0	1.0		52,864
							Use of goods and services	52,864
							22109 Special Services	52,864
							2210909 Operational Enhancement Expenses	52,864
Activity	638903	Service official transport and travel		1.0	1.0	1.0		26,129
							Use of goods and services	26,129
							22105 Travel - Transport	26,129
							2210509 Other Travel & Transportation	26,129
Output	0002	Maintenance of D.A properties and equipments		Yr.1	Yr.2	Yr.3		5,500
				1	1	1		
Activity	638904	Rent,Repairs and maintenance of official residence/official buildings and equipments		1.0	1.0	1.0		5,500
							Use of goods and services	5,500
							22106 Repairs - Maintenance	5,500
							2210604 Maintenance of Furniture & Fixtures	5,500

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding 127,896
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			51,158	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms								51,158
National Strategy	7020104	2.1.4 Enforce compliance of LI. 1967								51,158
Output	0009	MP Special activities carried out by Dec. 2016			Yr.1	Yr.2	Yr.3		51,158	
Activity	638912	Provision for MP's Dist. Programs			1	1	1		51,158	
Use of goods and services									51,158	
22109 Special Services									51,158	
2210909 Operational Enhancement Expenses									51,158	

						Non Financial Assets			76,738	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms								76,738
National Strategy	7020104	2.1.4 Enforce compliance of LI. 1967								76,738
Output	0009	MP Special activities carried out by Dec. 2016			Yr.1	Yr.2	Yr.3		76,738	
Activity	638913	Provision for MP's Dist. Projects			1	1	1		76,738	
Fixed assets									76,738	
31113 Other structures									76,738	
3111313 Workshop									76,738	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	1,755,812
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							497,699
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					75,000
National Strategy	3170101	17.1.1 Invest in the development of effective early warning and response systems including the key seismological monitoring stations					75,000
Output	0001	Security Agencies Resourced to Maintain Peace and Order in The District By Dec. 2016	Yr.1	Yr.2	Yr.3		75,000
Activity	638916	Internal security and disaster management in the District	1	1	1		75,000
		Use of goods and services					75,000
	22109	Special Services					75,000
	2210909	Operational Enhancement Expenses					75,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					282,249
National Strategy	7020104	2.1.4 Enforce compliance of LL 1967					282,249
Output	0001	DA's administrative operations carried out annually	Yr.1	Yr.2	Yr.3		85,000
Activity	638901	Management of Administrative Recurrent Expenditure	1	1	1		5,000
		Use of goods and services					5,000
	22102	Utilities					5,000
	2210201	Electricity charges					5,000
Activity	638903	Service official transport and travel	1.0	1.0	1.0		80,000
		Use of goods and services					80,000
	22105	Travel - Transport					80,000
	2210502	Maintenance & Repairs - Official Vehicles					45,000
	2210503	Fuel & Lubricants - Official Vehicles					35,000
Output	0002	Maintenance of D.A properties and equipments	Yr.1	Yr.2	Yr.3		39,000
Activity	638904	Rent,Repairs and maintenance of official residence/official buildings and equipments	1	1	1		39,000
		Use of goods and services					39,000
	22106	Repairs - Maintenance					39,000
	2210603	Repairs of Office Buildings					30,000
	2210605	Maintenance of Machinery & Plant					9,000
Output	0006	Management of D.A Consultancy services	Yr.1	Yr.2	Yr.3		20,000
Activity	638908	Payment of D.A Consultancies Fees	1	1	1		20,000
		Use of goods and services					20,000
	22108	Consulting Services					20,000
	2210801	Local Consultants Fees					20,000
Output	0008	Unforeseen events adequately taken cared for by Dec. 2016	Yr.1	Yr.2	Yr.3		88,249
Activity	638911	Contingency (DACF) - Goods and Services	1	1	1		88,249
		Use of goods and services					88,249
	22109	Special Services					88,249
	2210909	Operational Enhancement Expenses					88,249
Output	0010	Projects & Programmes of the DA well monitored and managed by Dec. 2016	Yr.1	Yr.2	Yr.3		50,000
			1	1	1		50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	638915	Monitoring of Assembly Projects and Programmes	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22109 Special Services						50,000
2210909 Operational Enhancement Expenses						50,000
Objective	070203	2.3 Int'ge & Inst'nalize p'patory district level pl'ning & budgeting				55,000
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels				55,000
Output	0001	District level Planning and Budgeting activities well carried out by Dec. 2016	Yr.1	Yr.2	Yr.3	55,000
			1	1	1	
Activity	638914	Service Budgeting and Planning/ Medium Term Development Planning Activities for the year	1.0	1.0	1.0	55,000
Use of goods and services						55,000
22109 Special Services						55,000
2210909 Operational Enhancement Expenses						55,000
Objective	070402	4.2. Promote & improve performance in the public and civil services				79,450
National Strategy	7040203	4.2.3 Design and implement a human resource development policy for the public sector				79,450
Output	0001	D.A staffs capacities built by end of 2016	Yr.1	Yr.2	Yr.3	79,450
			1	1	1	
Activity	638902	Service professional studies, seminars, workshops and assembly meetings	1.0	1.0	1.0	79,450
Use of goods and services						79,450
22107 Training - Seminars - Conferences						79,450
2210710 Staff Development						79,450
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes				6,000
National Strategy	7070104	7.1.4 Target and bridge capacity gaps for the active and equal participation of women and men at all levels of civil society, economy, peace building and governance				6,000
Output	0001	Women groups empowered economically	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	638944	Economic empowerment for vulnerable and women group	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22109 Special Services						6,000
2210909 Operational Enhancement Expenses						6,000
Other expense						601,513
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				601,513
National Strategy	7020104	2.1.4 Enforce compliance of LL 1967				601,513
Output	0004	DACF debts serviced annually	Yr.1	Yr.2	Yr.3	601,513
			1	1	1	
Activity	638906	Service DACF Debts	1.0	1.0	1.0	601,513
Miscellaneous other expense						601,513
28210 General Expenses						601,513
2821006 Other Charges						601,513
Non Financial Assets						656,600
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				656,600
National Strategy	7020104	2.1.4 Enforce compliance of LL 1967				656,600
Output	0003	Movable and Inmovable Assets procured by Dec. 2016	Yr.1	Yr.2	Yr.3	310,916
			1	1	1	
Activity	638905	Acquisition of Inmovable and Movable Assets for the central administration	1.0	1.0	1.0	310,916
Fixed assets						310,916
31121 Transport equipment						140,000

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

2016

	3112101	Motor Vehicle					140,000
	31122	Other machinery and equipment					30,295
	3112208	Computers and Accessories					30,295
	31131	Infrastructure Assets					140,621
	3113103	Landscaping and Gardening					25,621
	3113108	Furniture and Fittings					115,000
Output	0005	Self Help projects and counterpart fundings provided for annually		Yr.1	Yr.2	Yr.3	155,311
				1	1	1	
Activity	638907	Provision for Counterpart funding and Self-Help Projects		1.0	1.0	1.0	155,311

		Fixed assets					155,311
	31113	Other structures					155,311
	3111313	Workshop					155,311
Output	0007	Sub-Structures supported by Dec. 2016		Yr.1	Yr.2	Yr.3	58,000
				1	1	1	
Activity	638909	Renovation of 4.no. Area Council office Block		1.0	1.0	1.0	58,000

		Fixed assets					58,000
	31112	Nonresidential buildings					58,000
	3111204	Office Buildings					58,000
Output	0008	Unforeseen events adequately taken cared for by Dec. 2016		Yr.1	Yr.2	Yr.3	132,373
				1	1	1	
Activity	638910	Contingency for Investment (DACF)		1.0	1.0	1.0	132,373

		Fixed assets					132,373
	31113	Other structures					132,373
	3111313	Workshop					132,373

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled					
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3890101001	Nandom District-Nandom Central Administration Administration (Assembly Office) Upper West					
Location Code	1011100	Nandom-Nandom					
							Total By Funding
							40,000

							Use of goods and services	40,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						40,000
National Strategy	7020104	2.1.4 Enforce compliance of LI. 1967						40,000
Output	0010	Projects & Programmes of the DA well monitored and managed by Dec. 2016		Yr.1	Yr.2	Yr.3		40,000
				1	1	1		
Activity	638915	Monitoring of Assembly Projects and Programmes		1.0	1.0	1.0		40,000

		Use of goods and services					40,000
	22109	Special Services					40,000
	2210909	Operational Enhancement Expenses					40,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					76,840
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								56,840
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						16,040
National Strategy	7020104	2.1.4 Enforce compliance of LL 1967						16,040
Output	0010	Projects & Programmes of the DA well monitored and managed by Dec. 2016	Yr.1	Yr.2	Yr.3			16,040
Activity	638915	Monitoring of Assembly Projects and Programmes	1	1	1			16,040
Use of goods and services								16,040
22109 Special Services								16,040
2210909 Operational Enhancement Expenses								16,040
Objective	070402	4.2. Promote & improve performance in the public and civil services						40,800
National Strategy	7040203	4.2.3 Design and implement a human resource development policy for the public sector						40,800
Output	0001	D.A staffs capacities built by end of 2016	Yr.1	Yr.2	Yr.3			40,800
Activity	638902	Service professional studies, seminars, workshops and assembly meetings	1	1	1			40,800
Use of goods and services								40,800
22107 Training - Seminars - Conferences								40,800
2210710 Staff Development								40,800
Non Financial Assets								20,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						20,000
National Strategy	7020104	2.1.4 Enforce compliance of LL 1967						20,000
Output	0003	Movable and Inmovable Assets procured by Dec. 2016	Yr.1	Yr.2	Yr.3			20,000
Activity	638905	Acquisition of Inmovable and Movable Assets for the central administration	1	1	1			20,000
Fixed assets								20,000
31122 Other machinery and equipment								20,000
3112208 Computers and Accessories								20,000
Total Cost Centre								2,463,411

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 547,169
Function Code	70980	Education n.e.c						
Organisation	3890302000	Nandom District-Nandom_Education, Youth and Sports_Education_						
Location Code	1011100	Nandom-Nandom						

Use of goods and services								41,624
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Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						41,624
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						41,624
Output	0001	Management, Supervision and inspection of education delivery organised annually	Yr.1	Yr.2	Yr.3			35,124
Activity	638921	Implemenation of GES activities	1	1	1			

Use of goods and services								35,124
22109	Special Services							35,124
2210902	Official Celebrations							10,000
2210909	Operational Enhancement Expenses							25,124
Output	0002	Teachers,Pupil and other critical staff motivated annually	Yr.1	Yr.2	Yr.3			6,500
Activity	638922	Motivation to Teachers,Pupil and other critical staff	1	1	1			

Use of goods and services								6,500
22109	Special Services							6,500
2210902	Official Celebrations							6,500

Other expense								74,000
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Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						74,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						74,000
Output	0001	Management, Supervision and inspection of education delivery organised annually	Yr.1	Yr.2	Yr.3			5,000
Activity	638921	Implemenation of GES activities	1	1	1			

Miscellaneous other expense								5,000
28210	General Expenses							5,000
2821008	Awards & Rewards							5,000
Output	0002	Teachers,Pupil and other critical staff motivated annually	Yr.1	Yr.2	Yr.3			69,000
Activity	638922	Motivation to Teachers,Pupil and other critical staff	1	1	1			

Miscellaneous other expense								69,000
28210	General Expenses							69,000
2821008	Awards & Rewards							3,000
2821010	Contributions							8,000
2821019	Scholarship & Bursaries							58,000

Non Financial Assets								431,545
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Objective	060103	1.3. Improve management of education service delivery						431,545
National Strategy	6010302	1.3.2 Ensure efficient development, deployment and supervision of teachers						431,545
Output	0001	GES Basic Infrastructure provided by Dec. 2016	Yr.1	Yr.2	Yr.3			431,545
Activity	638917	Construction of 2no. 3unit classroom blocks at Yirpelle and Dabagteng	1	1	1			

Fixed assets								281,608
31112	Nonresidential buildings							281,608

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

3111205 School Buildings						281,608
Activity	638918	Construction of 1no. 3unit classroom blocks at Kogle	1.0	1.0	1.0	106,962
Fixed assets						106,962
	31112	Nonresidential buildings				106,962
	3111256	WIP School Buildings				106,962
Activity	638919	Renovation of St. Paul primary school at nandom	1.0	1.0	1.0	42,975
Fixed assets						42,975
	31112	Nonresidential buildings				42,975
	3111256	WIP School Buildings				42,975
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			209,389
Function Code	70980	Education n.e.c				
Organisation	3890302000	Nandom District-Nandom_Education, Youth and Sports_Education				
Location Code	1011100	Nandom-Nandom				
Non Financial Assets						209,389
Objective	060103	1.3. Improve management of education service delivery				209,389
National Strategy	6010302	1.3.2 Ensure efficient development, deployment and supervision of teachers				209,389
Output	0001	GES Basic Infrastructure provided by Dec. 2016	Yr.1	Yr.2	Yr.3	209,389
			1	1	1	
Activity	638920	Construction of 1no. 3Units staff quarters of decentralized Dept. at Nandom.	1.0	1.0	1.0	209,389
Fixed assets						209,389
	31111	Dwellings				209,389
	3111103	Bungalows/Flats				209,389
Total Cost Centre						756,559

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01001				<i>Total By Funding</i>
Function Code	70721	General Medical services (IS)			7,640
Organisation	3890401001	Nandom District-Nandom_Health_Office of District Medical Officer of Health_Upper West			
Location Code	1011100	Nandom-Nandom			
Compensation of employees [GFS]					7,640
Objective	000000	Compensation of Employees			7,640
National Strategy	0000000	Compensation of Employees			7,640
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					7,640
	21110	Established Position			7,640
	2111001	Established Post			7,640
Total Cost Centre					7,640

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01001				<i>Total By Funding</i>
Function Code	70740	Public health services			63,388
Organisation	3890402001	Nandom District-Nandom_Health_Environmental Health Unit_Upper West			
Location Code	1011100	Nandom-Nandom			
Compensation of employees [GFS]					63,388
Objective	000000	Compensation of Employees			63,388
National Strategy	0000000	Compensation of Employees			63,388
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					63,388
Wages and Salaries					63,388
	21110	Established Position			63,388
	2111001	Established Post			63,388

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		107,000	
Function Code	70740	Public health services						
Organisation	3890402001	Nandom District-Nandom_Health_Environmental Health Unit_Upper West						
Location Code	1011100	Nandom-Nandom						
Use of goods and services								41,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities						41,000
National Strategy	5090906	9.9.6 Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation						41,000
Output	0002	Environmental Health activities and operations supported by Dec.2016			Yr.1	Yr.2	Yr.3	41,000
Activity	638934	Environmental Health operations			1	1	1	41,000
Use of goods and services								41,000
22106 Repairs - Maintenance								22,000
2210612 Public Toilets								22,000
22109 Special Services								19,000
2210909 Operational Enhancement Expenses								19,000
Non Financial Assets								66,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities						66,000
National Strategy	5090906	9.9.6 Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation						66,000
Output	0001	Environmental Infrastructure provided by Dec.2016			Yr.1	Yr.2	Yr.3	66,000
Activity	638931	Slaughter house and slap renovated at Nandom market			1	1	1	36,000
Fixed assets								36,000
31112 Nonresidential buildings								36,000
3111206 Slaughter House								36,000
Activity	638932	Acquire land for the development of a public cemetery			1	1	1	15,000
Fixed assets								15,000
31113 Other structures								15,000
3111302 Cemeteries								15,000
Activity	638933	Acquisition of refuse disposal sites at Nandom			1	1	1	15,000
Fixed assets								15,000
31113 Other structures								15,000
3111311 Drainage								15,000
Total Cost Centre								170,388

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		Total By Funding				314,062
Function Code	70731	General hospital services (IS)						
Organisation	3890403001	Nandom District-Nandom_Health_Hospital services_Upper West						
Location Code	1011100	Nandom-Nandom						
Use of goods and services								37,062
Objective	060403	4.3 Improve efficiency in governance & management of the health system						16,640
National Strategy	6040402	4.4.2 Improve response and management of medical emergencies including road traffic accidents and strengthen the referral system						16,640
Output	0002	Health activities and operations supported by Dec.2016		Yr.1	Yr.2	Yr.3		16,640
Activity	638929	Support health activities and operations		1	1	1		16,640
Use of goods and services								16,640
22109 Special Services								16,640
2210909 Operational Enhancement Expenses								16,640
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles						20,422
National Strategy	6050104	5.1.4 Promote the adoption of safer sexual practices in the general population						20,422
Output	0001	HIV & AIDS/STIs reduced by Dec.2016		Yr.1	Yr.2	Yr.3		20,422
Activity	638930	Carry out public sensitisation and monitoring of HIV/AIDS in the district		1	1	1		20,422
Use of goods and services								20,422
22107 Training - Seminars - Conferences								20,422
2210711 Public Education & Sensitization								20,422
Other expense								32,000
Objective	060403	4.3 Improve efficiency in governance & management of the health system						32,000
National Strategy	6040304	4.3.4 Implement the human resource development strategy to improve production, distribution and retention of critical staff and performance management						32,000
Output	0001	Medical Doctors ,Nurses and other critical staff supported by Dec.2016		Yr.1	Yr.2	Yr.3		32,000
Activity	638928	Support to Doctors, nurses trainee, midwives,EMT's and other critical health personnel and Award Schemes		1	1	1		32,000
Miscellaneous other expense								32,000
28210 General Expenses								32,000
2821008 Awards & Rewards								15,000
2821010 Contributions								7,000
2821012 Scholarship/Awards								10,000
Non Financial Assets								245,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						245,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						245,000
Output	0001	Health Infrastructure provided by Dec.2016		Yr.1	Yr.2	Yr.3		245,000
Activity	638924	Provide electricity at CHPS compound at Bekyiteng, Sonne, Bu. Tankyara		1	1	1		45,000
Fixed assets								45,000
31112 Nonresidential buildings								45,000
3111202 Clinics								45,000
Activity	638926	Construction of 2no. CHPS compounds at Bu and Guo		1	1	1		200,000
Fixed assets								200,000

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

2016

31112	Nonresidential buildings								200,000	
3111202	Clinics								200,000	
									Amount (GH¢)	
Institution	01	General Government of Ghana Sector								
Funding	14009	DDF							Total By Funding	258,482
Function Code	70731	General hospital services (IS)								
Organisation	3890403001	Nandom District-Nandom_Health_Hospital services_Upper West								
Location Code	1011100	Nandom-Nandom								
									Non Financial Assets	
									258,482	
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services								258,482
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy								258,482
Output	0001	Health Infrastructure provided by Dec.2016								258,482
			Yr.1	Yr.2	Yr.3					
			1	1	1					
Activity	638923	Furnishing of 4no. CHPs Compound at Nandomkpe, Yipelle, Tom and Sonne								86,086
			1.0	1.0	1.0					
Fixed assets									86,086	
	31112	Nonresidential buildings								86,086
	3111202	Clinics								86,086
Activity	638925	Construction of 1no. CHPs Compound at Nandomkpee								17,558
			1.0	1.0	1.0					
Fixed assets									17,558	
	31112	Nonresidential buildings								17,558
	3111252	WIP Clinics								17,558
Activity	638927	Construction of 1no. 3bedroom Doctors Quarters at Bapelle								154,839
			1.0	1.0	1.0					
Fixed assets									154,839	
	31111	Dwellings								154,839
	3111103	Bungalows/Flats								154,839
									Total Cost Centre	
									572,544	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01001				<i>Total By Funding</i>
Function Code	70421	Agriculture cs			126,260
Organisation	3890600001	Nandom District-Nandom_Agriculture Upper West			
Location Code	1011100	Nandom-Nandom			
Compensation of employees [GFS]					126,260
Objective	000000	Compensation of Employees			126,260
National Strategy	0000000	Compensation of Employees			126,260
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					126,260
21110 Established Position					126,260
2111001 Established Post					126,260

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 21,915
Function Code	70421	Agriculture cs						
Organisation	3890600001	Nandom District-Nandom_Agriculture	Upper West					
Location Code	1011100	Nandom-Nandom						

								Use of goods and services	21,915
Objective	030104	1.4. Increase access to extension services and re-orient agric edu							21,915
National Strategy	3010402	1.4.2 Maintain the role of Agriculture Award winners and FBOs to serve as sources of extension in production and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming							4,550
Output	0001	Service farmers day Annually		Yr.1	Yr.2	Yr.3		4,550	
				1	1	1			
Activity	638935	Service farmers day celebration in the District		1.0	1.0	1.0		4,550	
Use of goods and services								4,550	
22109 Special Services								4,550	
2210902 Official Celebrations								4,550	
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity							7,000
Output	0002	Capacity of Farmers and MoFA Staffs built by Dec.2016		Yr.1	Yr.2	Yr.3		3,000	
				1	1	1			
Activity	638937	Capacity building for Staffs		1.0	1.0	1.0		3,000	
Use of goods and services								3,000	
22107 Training - Seminars - Conferences								3,000	
2210710 Staff Development								3,000	
Output	0003	MoFA extension services carried out annually		Yr.1	Yr.2	Yr.3		4,000	
				1	1	1			
Activity	638938	MoFA operations		1.0	1.0	1.0		4,000	
Use of goods and services								4,000	
22109 Special Services								4,000	
2210909 Operational Enhancement Expenses								4,000	
National Strategy	3010405	1.4.5 Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members							10,365
Output	0002	Capacity of Farmers and MoFA Staffs built by Dec.2016		Yr.1	Yr.2	Yr.3		10,365	
				1	1	1			
Activity	638936	Capacity building for Farmers.		1.0	1.0	1.0		10,365	
Use of goods and services								10,365	
22107 Training - Seminars - Conferences								10,365	
2210702 Visits, Conferences / Seminars (Local)								10,365	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 32,743
Function Code	70421	Agriculture cs						
Organisation	3890600001	Nandom District-Nandom_Agriculture	Upper West					
Location Code	1011100	Nandom-Nandom						

								Use of goods and services	32,743
Objective	030104	1.4. Increase access to extension services and re-orient agric edu							32,743
National Strategy	3010402	1.4.2 Maintain the role of Agriculture Award winners and FBOs to serve as sources of extension in production and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming							7,000
Output	0001	Service farmers day Annually		Yr.1	Yr.2	Yr.3		7,000	
				1	1	1			
Activity	638935	Service farmers day celebration in the District		1.0	1.0	1.0		7,000	
Use of goods and services								7,000	
22109 Special Services								7,000	
2210902 Official Celebrations								7,000	
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity							16,755
Output	0002	Capacity of Farmers and MoFA Staffs built by Dec.2016		Yr.1	Yr.2	Yr.3		6,080	
				1	1	1			
Activity	638937	Capacity building for Staffs		1.0	1.0	1.0		6,080	
Use of goods and services								6,080	
22107 Training - Seminars - Conferences								6,080	
2210710 Staff Development								6,080	
Output	0003	MoFA extension services carried out annually		Yr.1	Yr.2	Yr.3		10,675	
				1	1	1			
Activity	638938	MoFA operations		1.0	1.0	1.0		10,675	
Use of goods and services								10,675	
22109 Special Services								10,675	
2210909 Operational Enhancement Expenses								10,675	
National Strategy	3010405	1.4.5 Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members							8,989
Output	0002	Capacity of Farmers and MoFA Staffs built by Dec.2016		Yr.1	Yr.2	Yr.3		8,989	
				1	1	1			
Activity	638936	Capacity building for Farmers.		1.0	1.0	1.0		8,989	
Use of goods and services								8,989	
22107 Training - Seminars - Conferences								8,989	
2210702 Visits, Conferences / Seminars (Local)								8,989	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled			<i>Total By Funding</i>	1,002,872
Function Code	70421	Agriculture cs				
Organisation	3890600001	Nandom District-Nandom_Agriculture Upper West				
Location Code	1011100	Nandom-Nandom				
Non Financial Assets						1,002,872
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized				1,002,872
National Strategy	6130203	13.2.3 Expand social and economic infrastructure and services in rural and poor urban areas (including education and training, health, roads, good housing, water and sanitation)				1,002,872
Output	0001	4no. Small earth dam at Ketuo,Nabugan, tantuo and panyang rehabilitated	Yr.1	Yr.2	Yr.3	1,002,872
Activity	638939	Rehabilitation of 4no. Small earth dam at Ketuo,Nabugan, tantuo and panyang	1.0	1.0	1.0	1,002,872
Fixed assets						1,002,872
31131 Infrastructure Assets						1,002,872
3113103 Landscaping and Gardening						1,002,872
Total Cost Centre						1,183,790

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<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						

Use of goods and services 45,000

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						45,000
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						45,000
Output	0001	New physical plans and lay out prepared by end of 2016	Yr.1	Yr.2	Yr.3			45,000
Activity	638940	Prepare new physical plans and lay out for Nandom	1	1	1			45,000

Use of goods and services								45,000
22106	Repairs - Maintenance							45,000
2210614	Traditional Authority Property							45,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					154,838
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						

Non Financial Assets 154,838

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						154,838
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						154,838
Output	0002	1no. 3bedroom Quarters for Head of Physical at Domangye	Yr.1	Yr.2	Yr.3			154,838
Activity	638941	1no. 3bedroom Quarters for Head of Physical at Domangye	1	1	1			154,838

Fixed assets								154,838
31111	Dwellings							154,838
3111103	Bungalows/Flats							154,838

Total Cost Centre 199,838

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01001							
Function Code	71040	Family and children						Total By Funding 103,115
Organisation	3890802001	Nandom District-Nandom_Social Welfare & Community Development_Social Welfare_Upper West						
Location Code	1011100	Nandom-Nandom						

Compensation of employees [GFS] 103,115

Objective	000000	Compensation of Employees						103,115
National Strategy	0000000	Compensation of Employees						103,115
Output	0000			Yr.1	Yr.2	Yr.3		103,115
				0	0	0		
Activity	000000			0.0	0.0	0.0		103,115

Wages and Salaries								103,115
21110	Established Position							103,115
2111001	Established Post							103,115

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	71040	Family and children						Total By Funding 4,301
Organisation	3890802001	Nandom District-Nandom_Social Welfare & Community Development_Social Welfare_Upper West						
Location Code	1011100	Nandom-Nandom						

Use of goods and services 4,301

Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						4,301
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable						4,301
Output	0001	Social protection programmes extended to vulnerables by Dec.2016		Yr.1	Yr.2	Yr.3		4,301
				1	1	1		
Activity	638942	Social protection programmes		1.0	1.0	1.0		4,301

Use of goods and services								4,301
22107	Training - Seminars - Conferences							2,150
2210702	Visits, Conferences / Seminars (Local)							850
2210711	Public Education & Sensitization							1,300
22109	Special Services							2,151
2210909	Operational Enhancement Expenses							2,151

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					2,000
Function Code	71040	Family and children						
Organisation	3890802001	Nandom District-Nandom_Social Welfare & Community Development_Social Welfare_Upper West						
Location Code	1011100	Nandom-Nandom						

Use of goods and services 2,000

Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						2,000
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable						2,000
Output	0001	Social protection programmes extended to vulnerables by Dec.2016	Yr.1	Yr.2	Yr.3			2,000
Activity	638942	Social protection programmes	1	1	1			2,000

Use of goods and services								2,000
22109	Special Services							2,000
2210909	Operational Enhancement Expenses							2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12607	CF	<i>Total By Funding</i>					28,781
Function Code	71040	Family and children						
Organisation	3890802001	Nandom District-Nandom_Social Welfare & Community Development_Social Welfare_Upper West						
Location Code	1011100	Nandom-Nandom						

Other expense 28,781

Objective	071104	11.4. Ensure effective integration of PWDs into society						28,781
National Strategy	7110402	11.4.2 Create an enabling environment to ensure the active involvement of PWDs in mainstream society						28,781
Output	0001	PWD supported by Dec.2016	Yr.1	Yr.2	Yr.3			28,781
Activity	638945	Support to PWD	1	1	1			28,781

Miscellaneous other expense								28,781
28210	General Expenses							28,781
2821009	Donations							28,781

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					154,838
Function Code	71040	Family and children						
Organisation	3890802001	Nandom District-Nandom_Social Welfare & Community Development_Social Welfare_Upper West						
Location Code	1011100	Nandom-Nandom						

Non Financial Assets 154,838

Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						154,838
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable						154,838
Output	0002	1no. 3 bedroom Quarters constructed for Head of Social Welfare & Comm. Dev't. at Goziir	Yr.1	Yr.2	Yr.3			154,838
Activity	638943	Construction of 1no. 3 bedroom Quarters for Head of Social Welfare & Comm. Dev't. at Goziir	1	1	1			154,838

Fixed assets								154,838
31111	Dwellings							154,838
3111103	Bungalows/Flats							154,838

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Total Cost Centre 293,034

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				4,301
Function Code	70620	Community Development					
Organisation	3890803001	Nandom District-Nandom Social Welfare & Community Development Community Development Upper West					
Location Code	1011100	Nandom-Nandom					

Use of goods and services 4,301

Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement					4,301
National Strategy	7010202	1.2.2 Enhance avenues for citizens' engagement with Government at all levels to ensure responsiveness and accountability from duty bearers					4,301
Output	0001	sensitization of communities on governance issues carried out by Dec.2016	Yr.1	Yr.2	Yr.3		4,301
Activity	638946	Community sensitization on governance issues	1	1	1		4,301

Use of goods and services							4,301
22107	Training - Seminars - Conferences						4,301
2210711	Public Education & Sensitization						4,301

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				50,000
Function Code	70620	Community Development					
Organisation	3890803001	Nandom District-Nandom Social Welfare & Community Development Community Development Upper West					
Location Code	1011100	Nandom-Nandom					

Use of goods and services 50,000

Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement					50,000
National Strategy	7010202	1.2.2 Enhance avenues for citizens' engagement with Government at all levels to ensure responsiveness and accountability from duty bearers					50,000
Output	0001	sensitization of communities on governance issues carried out by Dec.2016	Yr.1	Yr.2	Yr.3		50,000
Activity	638946	Community sensitization on governance issues	1	1	1		50,000

Use of goods and services							50,000
22106	Repairs - Maintenance						45,000
2210614	Traditional Authority Property						45,000
22107	Training - Seminars - Conferences						5,000
2210711	Public Education & Sensitization						5,000

Total Cost Centre 54,301

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70610	Housing development						90,000
Organisation	3891002001	Nandom District-Nandom_Works_Public Works_Upper West						
Location Code	1011100	Nandom-Nandom						

Non Financial Assets **90,000**

Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter						90,000
National Strategy	5090201	9.2.1 Accelerate the implementation of the national housing policy						90,000
Output	0001	Affordable Shelter provided to D.A Staffs by DEC. 2016	Yr.1	Yr.2	Yr.3			90,000
Activity	638947	Renovation of 3 no. Staff quarters at Nandom	1	1	1			90,000

Fixed assets								90,000
31111	Dwellings							90,000
3111103	Bungalows/Flats							90,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70610	Housing development						57,259
Organisation	3891002001	Nandom District-Nandom_Works_Public Works_Upper West						
Location Code	1011100	Nandom-Nandom						

Non Financial Assets **57,259**

Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter						57,259
National Strategy	5090201	9.2.1 Accelerate the implementation of the national housing policy						57,259
Output	0001	Affordable Shelter provided to D.A Staffs by DEC. 2016	Yr.1	Yr.2	Yr.3			57,259
Activity	638948	Construction of 1no. 4units multi-detached staff quarters in Nandom	1	1	1			57,259

Fixed assets								57,259
31111	Dwellings							57,259
3111153	WIP Bungalows/Flat							57,259

Total Cost Centre **147,259**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			150,000
Function Code	70630	Water supply				
Organisation	3891003001	Nandom District-Nandom_Works_Water_Upper West				
Location Code	1011100	Nandom-Nandom				
Non Financial Assets						150,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water				150,000
National Strategy	5090803	9.8.3 Adopt cost effective borehole drilling technologies				150,000
Output	0001	10no. New Bore-Holes Drilled.	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	638949	Drilling of 10. new boreholes district wide	1.0	1.0	1.0	150,000
Fixed assets						150,000
	31131	Infrastructure Assets				150,000
	3113110	Water Systems				150,000
Total Cost Centre						150,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				Total By Funding 262,426
Function Code	70451	Road transport				
Organisation	3891004001	Nandom District-Nandom_Works_Feeder Roads_Upper West				
Location Code	1011100	Nandom-Nandom				
Non Financial Assets						262,426
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs				262,426
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities				262,426
Output	0001	Feeder-Roads rehabilitated. Dist.-Wide	Yr.1	Yr.2	Yr.3	262,426
Activity	638950	Rehabilitation of Baseble-MAGtang feeder roads	1	1	1	169,676
Fixed assets						169,676
31113 Other structures						169,676
3111308 Feeder Roads						169,676
Activity	638951	Rehabilitation of Kunyugagn-Nabugagn feeder roads	1.0	1.0	1.0	92,750
Fixed assets						92,750
31113 Other structures						92,750
3111308 Feeder Roads						92,750
Total Cost Centre						262,426

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		12,426
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	3891102001	Nandom District-Nandom Trade, Industry and Tourism Trade Upper West			
Location Code	1011100	Nandom-Nandom			
Use of goods and services					12,426
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation			12,426
National Strategy	7020402	2.4.2 Promote local business enterprises based on resource endowments for job creation			12,426
Output	0001	SMEs promotional activities supported by Dec 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	638952	Promotion of MSMEs in the district	1.0	1.0	1.0
Use of goods and services					12,426
22109 Special Services					12,426
2210909 Operational Enhancement Expenses					12,426
Total Cost Centre					12,426
Total Vote					6,273,615