



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

NABDAM DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

Thirteen (13) policy objectives under the GSGD II are relevant to the programmes and projects of the Nabdam District Assembly.

These are as follows:

- ❖ Ensure effective implementation of the decentralization policy and programmes
- ❖ To ensure effective and efficient resource mobilization, internal revenue generation and resource management
- ❖ Promote resilient urban infrastructure development, maintenance and provision of basic services
- ❖ Mainstream local economic development for growth and local employment creations
- ❖ Integrate and institutionalize participatory district level planning and budgeting
- ❖ Create enabling environment to accelerate rural growth and development
- ❖ Promote spatially integrated & orderly development of human settlements
- ❖ Reduce spatial development disparities among different ecological zones
- ❖ Increase inclusive and equitable access to, and participation in education at all levels
- ❖ Bridge the equity gaps in geographical access to health services
- ❖ Promote irrigation development
- ❖ Promote sustainable environment, land and water management
- ❖ Develop an effective domestic market

2. GOAL

- To ensure fiscal sustainability through more efficient revenue mobilization and financial management
- To expand Opportunities for Private Sector Development by ensuring a knowledgeable, well trained, and healthy population
- To reduce poverty and increase food security by modernizing and diversifying agriculture and ensuring sustainable use of natural resources

3. Vision

To Be a Peaceful Entity with Viable Opportunities and a Human Resource, Capable Of Providing Effective and Efficient Services for the Growth and Development of Its People

4. Mission

To Improve Upon The Quality Of Life Of The People Through Sustainable, Effective And Efficient Harnessing And Utilisation Of Its Resources Within The Context Of Good Governance And Public Private Partnership

5. core functions

The core functions of the District as enumerated in Section 10 (3) of Act 462 are outlined below:

- a. Be responsible for the overall development of the district and shall ensure the preparation and submission through the regional coordinating council for approval of the development plan to the commission and budget to minister of finance for the district.
- b. Formulate execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- c. Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- d. Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- e. Be responsible for the development, improvement and management of human settlements and the environment in the district.

- f. In cooperation with appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district.
- g. Ensure ready access to the courts and public tribunals in the district for the promotion of justice
- h. Initiate, sponsor or carry out such studies as many be necessary for the discharge of any of the functions conferred by this law or any other enactment.
- i. Perform such other function as may be provided under any other enactment.
- j. The formulation and execution of plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.

The levying and collection of taxes, rates, duties, and fees

6. Strategic Policy Objectives

The Nabdam District Assembly adopted the following strategic policy objectives to guide its efforts to fulfil the national policy objectives:

- Remove the physical, financial and social barriers and constraints to access to education at all levels
- Expand delivery modes including distance education, open schooling, transition education and competency-based training for Technical and Vocational Education and Training (TVET)
- Ensure efficient development, deployment and supervision of teachers
- Increase inclusive and equitable access to, and participation in education at all level
- Roll out a programme for the attainment of universal access to second cycle education
- Bridge the gender gap and access to education at all levels
- Ensure adequate supply of teaching and learning materials
- Deploy adequately qualified teachers and improve teachers' time-on-task
- Provide timely, reliable, and disaggregated data for policy-making, planning, programming, monitoring and evaluation
- Mainstream education of children with special needs
- Expand the Untrained Teachers Diploma Education (UTDE) programme to reduce the number of untrained teachers by, at least, half in the medium-term
- Institutionalise the In-Service Education and Training (INSET) programme at the basic level
- Accelerate the implementation of the revised CHPS strategy especially in under-served areas

- Implement the human resource development strategy to improve production, distribution retention of critical staff and performance management
- Review and restructure of the health sector leadership development and management programs
- Increase coverage of NHIS especially for the poor
- Scale up the implementation of national malaria, TB, HIV/AIDS control strategic plans
- Develop and promote appropriate and affordable irrigation schemes including dams, boreholes, and other water harvesting techniques for different categories of farmers and agro ecological zones
- Rehabilitate viable existing irrigation infrastructure and promote their efficient utilisation
- Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity
- Address socio-cultural issues that limit women's access to extension services and agriculture education
- Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members
- Provide incentives for the development of post-harvest management infrastructure and services through direct private sector investment and partnerships
- Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels
- Improve incentives and other measures to encourage users of environmental resources to adopt less exploitative and non-degrading practices in agriculture
- Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture
- Intensify integration/mainstreaming of climate change into sectorial and district plans
- Provide alternative livelihood schemes for local communities to reduce pressure on lands adjacent to protected areas and water bodies
- Strengthen partnership between private sector and District Assemblies to develop trade in local markets
- Enhance the operations of Farmer-Based Organisations to acquire knowledge and skills and to access resources along the value chain, and for stronger bargaining power in marketing
- Develop policy measures for standardisation and product differentiation in local markets

7. Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Annual Composite Budget Monitoring, Implementation and Reporting	100% timely monthly of financial reporting	2015	80%	2016	85%	2017	90%
Annual Composite Action Plan, Monitoring, Implementation and Reporting	Percentage increase and improvement in revenue mobilization	2015	80%	2016	85%	2017	90%
Improved performance and service delivery	Number/ percentage of services delivered	2015	80%	2016	85%	2017	90%
District personnel data base management	Number of decentralized departments captured on the HRMIS	2015	2	2016	5	2017	5
To ensure proper planning and land use development of the Nabdam District	Number of building plans acquired and used.	2015	10	2016	15	2017	20
Land use development control	Records on all unauthorized structures either without permits or against planning standards.	2015	20	2016	35	2017	40

Effective monitoring and supervision of development projects in the district	Number of projects supervised	2015	31	2016	36	2017	40
Provide guidance in the control of development	Number of basic services and infrastructure facilities provided.	2015	15	2016	20	2017	25
Management of planning and development in the district	Holding and realization of statutory planning committee meeting on quarterly basis.	2015	3	2016	4	2017	7
Improve coverage of Public Health Care services at the sub-district level through community health systems	100% improvement in disease surveillance	2015	100%	2016	100%	2017	100%
Healthy quality life styles improved	80% of public are aware of the importance of health care delivery	2015	80%	2016	80%	2017	80%
Promotion of hygiene Education	Number of households practicing safe disposal of wastes.	2015	150	2016	200	2017	300
Communities Sensitized on importance early childhood education	Number of communities sensitised	2015	45	2016	45	2017	50
Enhanced food Security and Emergency Preparedness	Productivity figures and market prices collated and analysed	6	6	6	8	10	10
Improvement in the quality of extension service delivery	Number of field days	30	25	48	62	80	90

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Effective marketing of agricultural products	Productivity figures and market prices collated and analyzed	6	6	6	8	10	10
Improvement on small business management	Number of SMEs receiving counselling & extension services	10	20	30	50	60	60
Establishment of new businesses and livelihood improvement	No. of people receiving knowledge / capacity building on technical managerial training and monitoring	100	100	100	100	100	100

8. Summary – Expenditure Estimates by Budget Programme, Economic Classification and Projects

BPI	MANAGEMENT AND ADMINISTRATION	2017	2018	2019
BSP1	General Administration			
	Compensation Of Employees	220,340.00	231,357.00	231,357.00
	Use Of Goods And Services	548,500.00	575,925.00	604,721.25
	Consumption Of Fixed Capital	90,000.00	94,500.00	99,225.00
	Grants	40,000.00	41,120.00	40,400.00
BSP2	Finance And Revenue Mobilisation			
	Use Of Goods And Services	25,834.00	1,291.70	22,729.00
	Other expense	2,000.00	2,056.00	2,020.00
BSP3	Planning, Budgeting And Coordination			
	Compensation Of Employees	50,400.00	52,920.00	55,566.00

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	Use Of Goods And Services	67,000.00	68,876.00	67,670.00
	Consumption Of Fixed Capital			
		117,400.00	121,796.00	123,236.00
BSP5	Human Resource Development	16,800.00	99,998.00	98,860.00
	Compensation Of Employees	16,000.00	16,800.00	26,732.00
	Use Of Goods And Services	71,413.00	73,413.00	72,127.00
		104,213.00	190,211.00	197,719.00
BP2	INFRASTRUCTURE DELIVERY AND MANAGEMENT	1,319,289.00	1,353,801.00	1,334,146.00
BSP1	Physical And Spatial Planning	58,392.00	59,550.00	59,302.00
	Compensation Of Employees	34,037.00	34,513.00	34,704.00
	Use Of Goods And Services	2,355.00	2,421.00	2,379.00
	Consumption Of Fixed Capital	22,000.00	22,616.00	22,220.00
BSP2	Infrastructure Development	1,260,897.00	1,294,251.00	1,274,844.00
	Compensation Of Employees	139,365.00	141,316.00	142,097.00
	Use Of Goods And Services	167,213.00	171,895.00	168,886.00
	Consumption Of Fixed Capital	954,318.00	981,039.00	963,862.00
BP3	SOCIAL SERVICE DELIVERY	1,643,542.00	1,686,419.00	1,662,132.00
BSP1	Education Youth And Sports	930,293.00	956,341.00	939,596.00
	Use Of Goods And Services	52,793.00	54,271.00	53,321.00
	Consumption Of Fixed Capital	877,500.00	902,070.00	886,275.00
	Other Expense			
BSP2	Health Delivery	430,463.00	442,516.00	434,768.00
	Compensation Of Employees	0.00	0.00	0.00
	Use Of Goods And Services	10,493.00	10,787.00	10,598.00
	Consumption Of Fixed Capital	419,970.00	431,729.00	424,170.00
Bsp3	Social Welfare And Community Development	282,786.00	287,562.00	287,768.00
	Compensation Of Employees	224,419.00	227,561.00	228,817.00

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	Use Of Goods And Services	58,367.00	60,001.00	58,951.00
BP4	ECONOMIC DEVELOPMENT	310,085.00	315,218.00	315,620.00
Bsp1	Trade, Tourism And Industrial Development	30,000.00	30,840.00	30,300.00
	Compensation Of Employees			
	Use Of Goods And Services	30,000.00	30,840.00	30,300.00
	Consumption Of Fixed Capital			
Bsp2	Agricultural Development	280,085.00	284,378.00	285,320.00
	Compensation Of Employees	253,523.00	257,073.00	258,492.00
	Use Of Goods And Services	26,562.00	27,306.00	26,828.00
	Consumption Of Fixed Capital			
BP5	ENVIRONMENTAL AND SANITATION MANAGEMENT	1,272,540.00	1,308,171.00	1,285,265.00
Bsp1	Disaster Prevention And Management	1,272,540.00	1,308,171.00	1,285,265.00
	Use Of Goods And Services	259,000.00	266,252.00	261,59.00
	Consumption Of Fixed Capital	1,013,540.00	1,041,919.00	1,023,675.00
	GRAND TOTAL	6,722,441.00	6,891,089.00	6,803,090.00

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

1. Budget Programme Objectives

- To implement policies, and strategies for efficient and effective service delivery
- To coordinate resource mobilization, improve financial management and timely reporting,
- To ensure effective planning, budgeting, monitoring and evaluation of development projects and programmes

- To improve HR information gathering and management mechanism of the Nabdam District to enhance policy formulation, analysis and timely decision making

2. Budget Programme Description

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the Nabdam District. It ensures efficient management of the resources of the District as well as promoting cordial relationships with key stakeholders.

Under this programme, a total staff strength of 22 will carry out the implementation of the programme. The sub-programmes under this programme include:

- General administration
- Budgeting ,planning and co-ordination
- Finance and revenue mobilisation
- Legislative oversight
- Human resource development

The main beneficiaries are the departments of the Assembly, its staff and the citizens.

Funding for this programme will be through the IGF, DACF, DDF and development partners.

Challenges of the program are:

- Political interference
- inadequate logistics
- inadequate funds
- inadequate staff
- Poor road network had been a hindrance to the implementation of the programme.

3. Budget Programme Summary: Expenditure by Sub-Programme, Economic Classification

Programme 1: Management and Administration

	Expenditure By Budget Programme	2017	2018	2019

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		Budget	Indicative	Indicative
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BPI	MANAGEMENT AND ADMINISTRATION			
BSP1	General Administration			
	Compensation Of Employees	220,340.00	231,357.00	231,357.00
	Use Of Goods And Services	548,500.00	575,925.00	604,721.25
	Consumption Of Fixed Capital	90,000.00	94,500.00	99,225.00
	Grants	40,000.00	41,120.00	40,400.00
BSP2	Finance And Revenue Mobilisation			
	Use Of Goods And Services	25,834.00	1,291.70	22,729.00
	Other expense	2,000.00	2,056.00	2,020.00
BSP3	Planning, Budgeting And Coordination			
	Compensation Of Employees	50,400.00	52,920.00	55,566.00
	Use Of Goods And Services	67,000.00	68,876.00	67,670.00
	Consumption Of Fixed Capital			
		117,400.00	121,796.00	123,236.00
BSP5	Human Resource Development	16,800.00	99,998.00	98,860.00
	Compensation Of Employees	16,000.00	16,800.00	26,732.00
	Use Of Goods And Services	71,413.00	73,413.00	72,127.00
		104,213.00	190,211.00	197,719.00

SUB-PROGRAMME: SP1.1: GENERAL ADMINISTRATION

1. OBJECTIVES

- To implement policies, and strategies for efficient and effective service delivery
- To coordinate resource mobilization, improve financial management and timely reporting

2. SUB-PROGRAMME DESCRIPTION

General administration is one of the support services sub- programme. It does not deliver services by its own but helps other sub-programmes deliver. The sub- programme is designed to improve efficiency in co-ordination of service delivery to the citizens and formulate and implement policies and programs for accelerated, equitable and sustainable development for the citizens. It also maintains a system for monitoring and evaluation of the progress of the projects and programs and do routine field inspection to projects sites to physically assess level of works executed against certificates presented by contractors. This is to ensure that there is value for money.

Some of the sub-programme activities include, Co-ordination monitoring, implementation and reporting

The departments and units involve in the delivery of this sub-programme include Planning, Budgeting and central administration. The main beneficiaries are the departments of the Assembly, its staff and the citizens. Funding for this programme will be through the IGF, DACF, DDF and development partners. Political interference and inadequate logistic and funds had been a hindrance to the implementation of the sub-programme.

3. Sub Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the performance of the sub programme is monitored.

Main output	Output indicator	Past years		Projection		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Co-ordination of activities of the departments	Percentage of Annual Composite programmes implemented by December 2017	80%	85%	90%	95%	100%

Engagement of stakeholders	Number of stakeholder engagement activities implemented by Dec.2017	5	6	7	8	9
Annual public fora organized	number of Annual public fora organized by December 2017	2	3	4	4	4
Improved performance and service delivery	Percentage of services delivered	70%	80%	90%	100%	100%

4. SUB PROGRAMME OPERATIONS AND PROJECT

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Internal management of the District Assembly	Number of activities implemented	2015	10	2016	10	2017	15
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Number of activities implemented	2015	6	2016	7	2017	8
Cleaning and general services	Percentage of services delivered	2015	80%	2016	85%	2017	90%
External audit operations	Percentage of planned services delivered	2015	80%	2016	85%	2017	90%

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Procurement of office supplies and consumables	Number of times office supplies are procured and used	2015	3	2016	3	2017	4
Protocol services	Number of times service are delivered	2015	5	2016	8	2017	8
Policies and programme review activities	Number of policies and programmes reviewed	2015	3	2016	4	2017	10
Local and international affiliations	Percentage of planned programmes executed	2015	80%	2016	85%	2017	90%
Gender related activities	Number of activities carried out	2015	4	2016	4	2017	5

5. Budget Sub-Programme Summary: Expenditure by Economic Classification Sub-Programme SP1.1 General Administration

	Expenditure By Budget Programme	2017	2018	2019
		Budget	Indicative	Indicative

BPI	MANAGEMENT AND ADMINISTRATION			
BSP1	General Administration			
	Compensation Of Employees	220,340.00	231,357.00	231,357.00
	Use Of Goods And Services	548,500.00	575,925.00	604,721.25
	Consumption Of Fixed Capital	90,000.00	94,500.00	99,225.00
	Grants	40,000.00	41,120.00	40,400.00
BSP2	Finance And Revenue Mobilisation			
	Use Of Goods And Services	25,834.00	1,291.70	22,729.00
	Other expense	2,000.00	2,056.00	2,020.00

BSP3	Planning, Budgeting And Coordination			
	Compensation Of Employees	50,400.00	52,920.00	55,566.00
	Use Of Goods And Services	67,000.00	68,876.00	67,670.00
	Consumption Of Fixed Capital			
		117,400.00	121,796.00	123,236.00
BSP5	Human Resource Development	16,800.00	99,998.00	98,860.00
	Compensation Of Employees	16,000.00	16,800.00	26,732.00
	Use Of Goods And Services	71,413.00	73,413.00	72,127.00
		104,213.00	190,211.00	197,719.00

1. OBJECTIVES

- To formulate and co-ordinate the implementation of policies and programmes relating to mobilization of revenue.
- Allocation and management of public resources and to improve efficiency.
- Co-ordination of finances to improve service delivery in the departments of the Assembly

2. SUB-PROGRAMME DESCRIPTION

The programme is designed to enhance proper financial management and Revenue Mobilization of the Assembly by maintaining a system for monitoring and evaluation of the progress of the projects and programs with the view of eliminating revenue leakages and financial mismanagement. This sub-programme considers the financial management practices of the Assembly.

Some of the sub-programme activities include;

- Preparation of Annual Revenue Improvement Action Plan
- Supervise the preparation of the Annual Composite Budget
- Monitor and supervise revenue collection and collectors
- Supervise the preparation of Monthly Financial Statements and Reports
- Plan and install financial systems and budgetary controls

The following departments and units are involved in the implementation of the sub-programme:

- Finance department
- Budget Unit
- Internal Audit
- Revenue Unit
- Area councils

The funding of the sub-programme is by IGF and DACF.

Under this sub-programme, total staff strength of six will carry out the implementation of the sub-programme

The beneficiary are Community Members, area councils, unit committees, assembly member and Departments of the Assembly.

The challenges to the implementation of the sub-programme are;

- political interference
- Inadequate staff
- Low capacity of revenue staff
- Inadequate revenue data
- Skepticism on the use of revenue
- Poor road network

Finance and Revenue Mobilization Sub Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the performance of the sub programme is monitored.

	Output indicator	Past years	Projection
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Main output		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Revenue Improvement Action Plan	Number of RIAP activities implemented by Dec.2017	4	5	6	7	7
Financial statements and Reports	Financial reports produced by the end of the year	Monthly	Monthly	Monthly	Monthly	Monthly
Training of Revenue collectors and councilors	Number of Revenue collectors and councilors trained	5	5	5	5	5
Annual Composite Budget	Percentage of Annual Composite Budget implemented by December 2017	80%	85%	90%	95%	100%

FINANCE AND REVENUE MOBILIZATION SUB PROGRAMME OPERATIONS AND PROJECT

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value

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Printing and dissemination of information	Percentage of information disseminated	2015	80%	2016	85%	2017	90%
Revenue mobilisation	100% of planned revenue mobilised	2015	100%	2016	100%	2017	100%
Tendering activities	Number of activities carried out	2015	5	2016	7	2017	10
Treasury accounting activities	Number of activities carried out	2015	10	2016	10	2017	12

5. Budget Sub-Programme Summary: Expenditure by Economic Classification

Sub-Programme SP1.2: Finance and Revenue Mobilization

	Expenditure By Budget Programme	2017	2018	2019
		Budget	Indicative	Indicative
BSP2	Finance And Revenue Mobilisation			
	Use Of Goods And Services	25,834.00	1,291.70	22,729.00
	Other expense	2,000.00	2,056.00	2,020.00
BSP2	Finance And Revenue Mobilisation			

SUB-PROGRAMME: SP1.3: Planning, Budgeting and Co-ordination

1. OBJECTIVES

- Improve efficiency in co-ordination of service delivery to the citizens
- Increased stakeholder participation in the planning and budgeting processes

- Efficient monitoring and evaluation of development projects and programmes

2. SUB-PROGRAMME DESCRIPTION

The programme is designed to improve efficiency in co-ordination of service delivery to the citizens and formulate and implement policies and programs for

accelerated, equitable and sustainable development for the citizens. It also maintains a system for monitoring and evaluation of the progress of the projects and programs and do routine field inspection to projects sites to physically assess level of works executed against certificate presented by contractors. This is to ensure that there is value for money.

Some of the sub-programme activities include;

- Annual Composite Budget monitoring, implementation and reporting
- Annual Composite Action Plan, monitoring, implementation and reporting
- Coordination and monitoring projects and programmes

The following departments and units are involved in the implementation of the sub-programme:

- Central Administration department
- Budget Unit
- Planning Unit
- Departments of the Assembly

The funding of the sub-programme is by IGF DDF and DACF. Under this sub-programme, total staff strength of seven carry out the implementation of the sub-programme

The beneficiary are the departments, communities, area councils, DPCU members and the citizens.

The challenges to the implementation of the sub-programme are;

- political interference

- Inadequate logistics
- Irregular funds
- Inadequate means of transport
- Poor road network

3. Planning, Budgeting and Co-ordination Sub Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the performance of the sub programme is monitored.

Main output	Output indicator	Past years		Projection		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Annual Composite Budget	Percentage of Annual Composite Budget implemented by December 2017	80%	85%	90%	95%	100%
Revenue Improvement Action Plan	Number of RIAP activities implemented by Dec.2017	5	6	7	7	7
Annual Composite Action Plan	Percentage of Annual Composite Action Plan implemented by December 2017	80%	85%	90%	95%	100%
Training on the preparation of Annual	Number of departments and units trained	10	11	11	12	12

Nabdam District Assembly

Composite Budget and Plan						
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**4 PLANNING, BUDGETING AND CO-ORDINATION
SUB-PROGRAMME OPERATIONS AND PROJECT**

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Budget performance reporting	Number of time budget performance is reported on	2015	3	2016	4	2017	5
Management and Monitoring of policies programmes, and projects	% timely monitoring of programmes and projects	2015	80%	2016	85%	2017	90%
Improved performance and service delivery	Number of programmes coordinated	2015	80%	2016	85%	2017	90%

5. Budget Sub-Programme Summary: Expenditure by Economic Classification

	Expenditure By Budget Programme	2017	2018	2019
		Budget	Indicative	Indicative
BPI	MANAGEMENT AND ADMINISTRATION	2,176,985.00	2,227,480.00	2,205,926.00
BSP3	Planning, Budgeting And Coordination	120,400.00	121,796.00	123,236.00
	Compensation Of Employees	50,400.00	52,920.00	55,566.00
	Use Of Goods And Services	70,000.00	68,876.00	67,670.00
	Consumption Of Fixed Capital			

SUB-PROGRAMME: SP1.5: Human Resource Management

1. OBJECTIVES

- To ensure optimal utilization of human resource in the District
- Create awareness on improvements and ensure adequate supply of skilled manpower in the District.
- Efficient management of human resource information management system

2. SUB-PROGRAMME DESCRIPTION

The programme is designed to ensure optimal utilization of human resources in the District, create awareness on improvements and ensure adequate supply of skilled manpower in the District. It also ensure the training and development of staff, salary administration, Career progression and development and Promotion and staff welfare.

The following departments and units are involved in the implementation of the sub-programme:

- Central administration department
- Human resource Unit
- Budget Unit

The funding of the sub-programme is by IGF,DDF and DACF. Under this sub-programme, total staff strength of one will carry out the implementation of the sub-programme

The beneficiary are the departments, staff, controller and accountant generals department, and the citizens.

The challenges to the implementation of the sub-programme are;

- Inadequate logistics
- Inadequate funds
- Inadequate staff
- Low capacity of staff

3. Human Resource Management Sub Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the performance of the sub programme is monitored.

Main output	Output indicator	Past years		Projection		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Training of staff	Number of staff trained	15	17	24	28	30
Quarterly Reports	Quarterly reports produced by the end of the year	15 th of the ensuing month of every quarter	15 th of the ensuing month of every quarter	15 th of the ensuing month of every quarter	15 th of the ensuing month of every quarter	15 th of the ensuing month of every quarter

Staff Register	Staff register prepared by the end of the year	Annually	Annually	Annually	Annually	Annually
HRMIS data	Number of departments and units trained	Monthly	Monthly	Monthly	Monthly	Monthly

4. HUMAN RESOURCE MANAGEMENT SUB- PROGRAMME OPERATIONS AND PROJECT

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Information , education and communication	Percentage of people informed about manpower policies and programmes	2015	70%	2016	80%	2017	85%
Timely preparation and submission of quarterly reports	100% timely quarterly reporting	2015	100%	2016	100%	2017	100%

Current status of work force for manpower planning	Number of staff in active service	2015	106	2016	114	2017	120
District personnel data base management	Number of decentralized departments captured on the HRMIS	2015	2	2016	5	2017	5

5. Budget Sub-Programme Summary: Expenditure by Economic Classification

Sub-Programme SP1.5 HUMAN RESOURCE MANAGEMENT

	Expenditure By Budget Programme	2017	2018	2019
		Budget	Indicative	Indicative
BSP5	Human Resource Development	68,213.00	173,411.00	170,987.00
	Compensation Of Employees	16,800.00	99,998.00	98,860.00
	Use Of Goods And Services	51,413.00	73,413.00	72,127.00
BSP5	Human Resource Development	68,213.00	173,411.00	170,987.00

PROGRAMME2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

Nabdam District Assembly

- To implement policies, and strategies for efficient and effective infrastructure delivery
- To effectively monitor the progress of implementation of development infrastructure
- To promote spatially integrated and orderly development of human settlement
- To formulates goals and standards relating to the use and development of land
- To propagates public parks for ecotourism and recreation
- To maintain and sustain landscape beautification of both up natural environment as state prestige projects with good management programmes

2. Budget Programme Description

Infrastructure Delivery and Management is one of the services delivery programmes. It deliver services by its own and helps other programmes deliver. The Infrastructure Delivery and Management Programme provide administrative and technical support for efficient and effective operations of the Nabdam District. It ensures efficient management of the resources and infrastructure of the District as well as promoting cordial relationships with key stakeholders.

The sub-programmes under this programme include:

- Physical and Spatial Planning
- Infrastructure Development.

The units involve in the delivery of this programme include:

- Town and Country Planning Department,
- Central Administration
- Works Department.

Funding for this programme will be through the IGF, DACF, DDF and development partners.

Under this programme, a total staff strength of 14 will carry out the implementation of the programme.

The main beneficiaries are the departments of the Assembly, communities' area councils, unit committees, assembly members, staff and the citizens.

Challenges of the program are:

- land ownership and fragmentation
- lack of base maps for all communities
- Political interference
- inadequate logistics
- inadequate funds
- inadequate staff
- Poor road network had been a hindrance to the implementation of the programme.

3. Budget Programme Summary: Expenditure by Sub-Programme, Economic Classification

Programme 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

BP2	INFRASTRUCTURE DELIVERY AND MANAGEMENT			
BSP1	Physical And Spatial Planning	46,138.00	46,399.00	66,924.00
	Compensation Of Employees	13,783.00	13,783.00	34,704.00
	Use Of Goods And Services	10,355.00	10,000.00	10,000.00
	Consumption Of Fixed Capital	22,000.00	22,616.00	22,220.00
BSP2	Infrastructure Development	1,077,776.00	1,170,179.00	1,175,502.00
	Compensation Of Employees	16,245.00	17,245.00	18,754.00
	Use Of Goods And Services	167,213.00	171,895.00	168,886.00

SUB-PROGRAMME: SP2.1 PHYSICAL AND SPATIAL PLANNING

1. OBJECTIVES

- To promote spatially integrated and orderly development of human settlement
- To formulate goals and standards relating to the use and development of land
- To maintain and sustain landscape beautification of both up natural environment as state prestige projects with good management programmes

2. SUB-PROGRAMME DESCRIPTION

The sub-programme is designed to serve as the spatial representation of national policy issues like housing, infrastructure services, education and training, tourism and leisure, transportation, communication, healthcare, economic infrastructure, culture, nature and the environment.

Land use planning and management, Land use planning, means disposing land, resources, facilities and services to secure the physical and Economic wellbeing of urban and rural communities. Community based land use planning

Involving a wide range of stakeholders (including women, vulnerable groups and landowners) to decide on strategic policies for land use development and plan preparation and Land use management. Monitor and ensure that community's agreement/Assembly's decision on land uses are being following alongside the laws regulations.

The following department and units are involved in the implementation of the sub-programme:

- Town and Country Planning Department,
- Central Administration

The funding of the sub-programme is by IGF, DACF and DDF.

Under this sub-programme, a total staff strength of one will carry out the implementation of the sub-programme.

The beneficiaries are the general public, area councils, estate developers, economic investors and the District Assembly.

The challenges to the implementation of the sub-programme are:

- land ownership and fragmentation
- lack of base maps for all communities
- Political interference
- inadequate logistics
- inadequate funds
- inadequate staff
- Lack of staff accommodation for the department

3. Poor road network had been a hindrance to the implementation of the sub- programme

4. SUB- PROGRAMME RESULTS STATEMENT

OUTCOME INDICATOR OR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
To ensure proper planning and land use development of the Talensi District	A safe sound, secure and health communication for residence, work and leisure.	2015	5	2016	10	2017	15
Land use development control	Record on all unauthorized structures either without permits or against planning standards.	2015	10	2016	10	2017	10
Effective participation in urban/village planning and development	Popular planning and integrated and development with the public and private sectors.	2015	10	2016	15	2017	20
Provide guidance in	To achieve the provision of basic minimum	2015	10	2016	12	2017	15

the control of development	services and infrastructure facilities.						
Management of planning and development in the district	Holding and realization of statutory planning committee meeting on quarterly basis.	2015	20	2016	25	2017	25
Use of goods and services	Permit application system	2015	10	2016	15	2017	15

5. SUB PROGRAMME OPERATIONS AND PROJECT

The table indicates the main outputs, its indicators and projections by which the performance of the sub programme is monitored.

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTION		
		2015	2016	BUDGET YEAR 2017	BUDGET YEAR 2018	INDICATIVE YEAR 2019
Publication and Dissemination of policies and programmes	Number of policies and programmes disseminated	0	0	1	1	1

Preparation of a plan scheme	Nangodi	0	0	2	2	3
Stakeholders consultation	Nangodi	1	1	2	3	4
Update of base map	Nangodi	0	0	1	2	3
Assist in the acquisition of assembly lands	Nangodi	0	1	2	3	4
Regulate temporary structure	Dist wide	5	5	10	15	20
Creation of temporary structure database	Dist wide	0	0	1	2	3
Ground trusting exercise	Dist wide	0	0	3	5	7
Planning Education	Dist wide	0	0	2	2	3
Stationery and other		0	0	1	1	1

5. Budget Sub-Programme Summary: Expenditure by Economic Classification

Sub-Programme SP2.1 PHYSICAL AND SPATIAL PLANNING

Nabdam District Assembly

BP2	INFRASTRUCTURE DELIVERY AND MANAGEMENT			
BSP1	Physical And Spatial Planning	46,138.00	46,399.00	66,924.00
	Compensation Of Employees	<i>13,783.00</i>	<i>13,783.00</i>	<i>34,704.00</i>
	Use Of Goods And Services	<i>10,355.00</i>	<i>10,000.00</i>	<i>10,000.00</i>
	Consumption Of Fixed Capital	<i>22,000.00</i>	<i>22,616.00</i>	<i>22,220.00</i>

SUB-PROGRAMME: SP2.2 INFRASTRUCTURE DELIVERY

1. Budget Sub- Programme Objectives

- To implement policies, and strategies for efficient and effective infrastructure delivery
- To effectively monitor the progress of implementation of development infrastructure
- To promote spatially integrated and orderly development of human settlement

6. Budget sub-Programme Description

Infrastructure Delivery is one of the services delivery sub- programmes. It deliver services by its own and helps other programmes deliver. The infrastructure Delivery sub- Programme provide administrative and technical support for efficient and effective operations of the Nabdam District. It ensures efficient management of the resources and infrastructure of the Nabdam District as well as promoting cordial relationships with key stakeholders.

The units involve in the delivery of this sub-programme include:

- Central Administration

- Works Department.

Funding for this programme will be through the IGF, DACF, DDF, GSOP, SRWSP and development partners.

Under this programme, a total staff strength of ten will carry out the implementation of the sub-programme.

The main beneficiaries are the departments of the Assembly, communities’ area councils, unit committees, assembly members, staff and the citizens.

Challenges of the program are:

- land ownership and fragmentation
- Political interference
- inadequate logistics
- inadequate funds
- inadequate staff
- Poor road network had been a hindrance to the implementation of the programme.

. 4. SUB-PROGRAMME RESULTS STATEMENT

The table indicates the main outputs, its indicators and projections by which the performance of the sub programme is monitored.

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTION		
		2015	2016	BUDGET YEAR 2017	BUDGET YEAR 2018	INDICA TIVE

						YEAR 2019
Effective monitoring and supervision of development projects in the district	Number of projects supervised	22	25	30	35	40
Provide guidance in the control of development	Number of basic services and infrastructure facilities provided.	22	25	30	35	40

4. SUB PROGRAMME OPERATIONS AND PROJECT

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		YE R	VALU E	YE R	VALUE	YE R	VALUE
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Number of assets maintained and rehabilitated	2015	7	2016	7	2017	10

Acquisition of movable and immovable assets	Number of assets acquired.	2015	10	2016	15	2017	20
Management and monitoring of policies, programmes and projects	Number of projects and programmes monitored and supervised	2015	22	2016	25	2017	50

5. Budget Sub-Programme Summary: Expenditure by Economic Classification

Sub-Programme

SP2.2 INFRASTRUCTURE DELIVERY

BSP2	Infrastructure Development	1,077,776.00	1,170,179.00	1,175,502.00
	Compensation Of Employees	16,245.00	17,245.00	18,754.00
	Use Of Goods And Services	167,213.00	171,895.00	168,886.00
	Consumption Of Fixed Capital	894,318.00	981,039.00	987,862.00
BSP2	Infrastructure Development	1,077,776.00	1,170,179.00	1,175,502.00

PROGRAMME: 3. SOCIAL SERVICES DELIVERY

1. BUDGET PROGRAMME OBJECTIVES

- Bridge the gender gap and access to education at all levels
- Ensure adequate supply of teaching and learning materials
- Deploy adequately qualified teachers and improve teachers' time-on-task
- Remove the physical, financial and social barriers and constraints to access to education at all levels
- Expand delivery modes including distance education, open schooling, transition education and competency-based training for Technical and Vocational Education and Training (TVET)
- Ensure efficient development, deployment and supervision of teachers
- Increase inclusive and equitable access to, and participation in education at all level
- Roll out a programme for the attainment of universal access to second cycle education
- Bridging equity gaps in access to health care and ensure sustainable financing arrangements that protect the poor,
- Strengthen governance and improve the efficiency and effectiveness of the health system,
- Improve access to quality maternal, neonatal, child and adolescent services, Intensify prevention and control of communicable and non-communicable diseases
- Promote healthy lifestyles and Improve institutional care including mental health service delivery.
- Promote community self-help initiatives
- Improved social protection programmes
- Improve conditions of life of people especially persons living with disability

2. BUDGET PROGRAMME DESCRIPTION

Social Services Delivery is one of the direct services programme. It delivers direct services to the general public that provides essential services including the services to children, the aged, marginalised people and under privileged in society. The programme offers training for staff and general public. Services rendered under this programme are essential for the growth and development of the country, the economic and social wellbeing of people including social protection,

It has the sub-programmes of Health Delivery, Social Welfare and Community Development and Education and Youth Development.

The units involve in the delivery of this programme include District Health Directorate, national health insurance authority and the environmental health and sanitation unit the Ghana education service, teacher education, secondary education, technical and vocational education as well as special education, social welfare, community development, social protection and civil society organisations. The main beneficiaries are the general public, children, parents, teachers, health workers, environmentalists, and social workers, persons living with disability, widows and orphan vulnerable children.

Funding for this programme will be through UNICEF/UNFPA, DACF, GoG, GSOP, IDA, DDF, GETFUND, GPEG, World Bank, NACP, GLOBAL FUND, IGF and NHIA civil society organisations, development partners and philanthropists.

- Inadequate logistics,
- Inadequate means of transport
- staff accommodation
- inadequate funds
- inadequate staff
- stigmatisation
- unequal opportunities
- unqualified staff
- inadequate facilities
- lack of access to facilities
- Poor road network had been a hindrance to the implementation of the programme.

3. Budget Programme Summary: Expenditure by Sub-Programme, Economic Classification

BP3	SOCIAL SERVICE DELIVERY	1,643,542.00	1,686,419.00	1,662,132.00
BP3	SOCIAL SERVICE DELIVERY			
BSP1	Education Youth And Sports	430,000.00	592,254.00	798,529.00
	Use Of Goods And Services	10,000.00	11,254.00	9,875.00
	Consumption Of Fixed Capital	420,000.00	581,000.00	788,654.00
BSP2	Health Delivery	1,085,000.00	1,090,787.00	1,090,598.00
	Compensation Of Employees	0.00	0.00	0.00
	Use Of Goods And Services	5,000.00	10,787.00	10,598.00
	Consumption Of Fixed Capital	1,080,000.00	1,080,000.00	1,080,000.00
Bsp3	Social Welfare And Community Development	189,586.00	236,132.00	237,768.00
	Compensation Of Employees	182,537.00	227,561.00	228,817.00

SUB- PROGRAMME: SP3.1 EDUCATION YOUTH AND SPORTS

1. BUDGET SUB-PROGRAMME OBJECTIVES

- Bridge the gender gap and access to education at all levels
- Ensure adequate supply of teaching and learning materials
- Deploy adequately qualified teachers and improve teachers' time-on-task
- Remove the physical, financial and social barriers and constraints to access to education at all levels
- Expand delivery modes including distance education, open schooling, transition education and competency-based training for Technical and Vocational Education and Training (TVET)
- Ensure efficient development, deployment and supervision of teachers
- Increase inclusive and equitable access to, and participation in education at all level
- Roll out a programme for the attainment of universal access to second cycle education

2. BUDGET SUB-PROGRAMME DESCRIPTION

The objective of the Ghana education service is bridging equity gaps in access to education at all levels and ensure sustainable financing arrangements that protect the poor and vulnerable.

The objective would be achieved through;

- Teaching and learning
- supply of teaching and learning materials
- Provision of access to education
- Deployment of qualified teachers
- Expand delivery modes
- Increased monitoring and supervision
- Inclusive education for all

The following department and units are involved in the implementation of the sub-programme:

- Ghana education service
- District assembly
- District education oversight committee
- Non-formal education division
- National commission for civic education
- Parent teachers associations
- School management committees
- Civil society organizations

The funding of the sub-programme is by UNICEF, DACF, GoG, World Bank, DDF, GETFUND, GPEG, IGF and PTA. Under this sub-programme, a total staff strength of 866 will carry out the implementation of the sub-programme.

The beneficiaries are the general public, communities, schools, teachers, pupils, parents.

The challenges to the implementation of the sub-programme are:

- Inadequate logistics,
- Inadequate means of transport
- staff accommodation
- inadequate funds
- inadequate staff
- unqualified staff
- inadequate facilities
- lack of access to facilities

- Poor road network had been a hindrance to the implementation of the programme.

3. EDUCATION YOUTH AND SPORTS SUB PROGRAMME

RESULTS STATEMENT

4. EDUCATION YOUTH AND SPORTS SUB-PROGRAMME OPERATIONS AND PROJECTS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Information , education and communication	% of people informed about school feeding	2015	100%	2016	100%	2017	100%
Manpower skills development	% manpower trained	2015	90%	2016	95%	2017	95%

5. Budget Programme Summary: Expenditure by Sub-Programme, Economic Classification

BSP 1	Education Youth And Sports	430,000.00	592,254.00	798,529.00
	Use Of Goods And Services	10,000.00	11,254.00	9,875.00
	Consumption Of Fixed Capital	420,000.00	581,000.00	788,654.00
	Consumption Of Fixed Capital	877,500.00	902,070.00	886,275.00
	Other Expense			

SUB- PROGRAMME: SP3.2 HEALTH DELIVERY

BUDGET SUB-PROGRAMME OBJECTIVES

- Bridging equity gaps in access to health care and ensure sustainable financing arrangements that protect the poor
- Strengthen governance and improve the efficiency and effectiveness of the health system
- Improve access to quality maternal, neonatal, child and adolescent services
- Intensify prevention and control of communicable and non-communicable diseases
- Promote healthy lifestyles and Improve institutional care including mental health service delivery.

BUDGET SUB-PROGRAMME DESCRIPTION

The objective of the District Health Directorate is bridging equity gaps in access to health care and ensure sustainable financing arrangements that protect the poor. The objective would be achieved through; Clinical services, Health promotion and preventive health implementation.

The operations that would be implemented to achieve the sub-programme are:

- National Vaccination Exercise
- Public Health Services
- Health Infrastructure

- Health Education
- Pre-Healthcare Services
- Provision of Clinical Services
- Specialist Outreach Services
- Disease Surveillance and Control
- Provision of mental health services
- Disposal of medical waste
- Health Regulation

The following department and units are involved in the implementation of the sub-programme:

- District Health Directorate
- Disease Control Unit
- National health insurance authority
- Environmental health and sanitation unit
- Health centers
- Clinics
- CHPS Compound

The funding of the sub-programme is by UNICEF/UNFPA, DACF, GoG, World Bank, NACP, GLOBAL FUND, IGF and NHIA. Under this sub-programme, a total staff strength of 248 will carry out the implementation of the sub-programme.

The beneficiaries are the general public, families, communities, district assembly, area councils, unit committees and health facilities.

The challenges to the implementation of the sub-programme are:

- Inadequate logistics,

- Inadequate means of transport
- staff accommodation
- inadequate funds
- inadequate staff
- stigmatisation
- unqualified staff
- inadequate facilities

HEALTH DELIVERY SUB PROGRAMME RESULTS STATEMENT

Main output	Output indicator	Past years		Projection		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Orientation of sub-district staff and volunteers	Number of volunteer orientated	418	418	418	418	418
Training of health staff	Number of staff trained	108	200	250	300	300
Quarterly Reports	Quarterly reports produced by the end of the year	15 th of the ensuing month of every quarter	15 th of the ensuing month of every quarter	15 th of the ensuing month of every quarter	15 th of the ensuing month of every quarter	15 th of the ensuing month of every quarter

HEALTH DELIVERY SUB-PROGRAMME OPERATIONS AND PROJECTS

	Unit of Measurement	Baseline	Latest status	Target
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Nabdham District Assembly

Outcome Indicator Description		Year	Value	Year	Value	Year	Value
Implementation of HIV/AIDS related programmes	Number of sensitised on HIV/AIDS	2015		2016		2017	
Publication and dissemination of policies and programmes	% of planned policies and programmes disseminated	2015	90%	2016	95%	2017	95%
Acquisition of movable and immovable assets	Number of assets acquired	2015		2016		2017	
Cleaning and general services	80% of general services delivered	2015	80%	2016	80%	2017	80%
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Number of assets rehabilitated	2015	3	2016	5	2017	7
Publication campaigns and programmes	Number of campaigns undertaken	2015	3	2016	5	2017	7

5. Budget Programme Summary: Expenditure by Sub-Programme, Economic Classification

BSP2	Health Delivery	1,085,000.00	1,090,787.00	1,090,598.00
	Compensation Of Employees	0.00	0.00	0.00
	Use Of Goods And Services	5,000.00	10,787.00	10,598.00
	Consumption Of Fixed Capital	1,080,000.00	1,080,000.00	1,080,000.00

Nabdam District Assembly

SUB- PROGRAMME: SP3.3 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

1. BUDGET SUB-PROGRAMME OBJECTIVES

- Promote community self-help initiatives
- Improved social protection programmes
- Improve conditions of life of people especially persons living with disability
- Promote healthy lifestyles and Improve institutional care including special health service delivery.

2. BUDGET SUB-PROGRAMME DESCRIPTION

The objective of the department of social welfare and community development is bridging inequity gaps in access to social amenities for the poor, vulnerable and marginalised in society and also to protect the poor. The objective would be achieved through; community mobilization and sensitization, community self-help programmes, livelihoods improvement programmes, child protection, justice administration and support for persons living with disability,

The operations that would be implemented to achieve the sub-programme are:

- Gender related activities
- Information to the public
- Education of the public
- sensitisation
- Public Health Services
- Outreach programmes
- Health Education
- Disease Surveillance and Control
- Health Regulation
- Support for persons with disability
- Child protection
- Social protection

The following department and units are involved in the implementation of the sub-programme:

- Department of social welfare
- Department of community development
- Social services sub-committee of the Assembly
- Disability fund management committee
- Information services department
- National commission for civic education
- Non-formal education division
- Civil society organisations

The funding of the sub-programme is by UNICEF, DACF, GoG, World Bank, GSOP, LEAP, IGF and JSDF.

Under this sub-programme, a total staff strength of 8 will carry out the implementation of the sub-programme.

The beneficiaries are the general public, families, communities, district assembly, area councils, unit committees and persons living with disability.

The challenges to the implementation of the sub-programme are:

- Inadequate logistics,
- Inadequate means of transport
- staff accommodation
- inadequate funds
- inadequate staff
- stigmatisation
- lack of access to facilities
- Poor road network had been a hindrance to the implementation of the programme.

3. SOCIAL WELFARE AND COMMUNITY DEVELOPMENT SUB PROGRAMME RESULTS STATEMENT

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Community care programmes including LEAP activities monitored and evaluated.	Quarterly monitoring and Evaluation report prepared, signed and put on file.	4	2	4	4	4
Mass education meetings and study group meeting organized	Quarterly report prepared signed and filed.	4	2	4	4	4
LEAP Household Beneficiaries registered	Number of household beneficiaries registered and properly filed.	868	868	1660	2000	2200
Physically challenged registred and supported with Assembly common Fund	Number Physically challenged registered and supported with Assembly common Fund	235	120	400	500	550
Physical challenged trained in vocational skills	Number of physically challenged trained in vocational skills	15	18	25	35	40
Disabilty Fund management committee meetings held.	Number of meetings held	4	2	4	4	4

The table indicates the main outputs, its indicators and projections by which the performance of the sub programme is monitored.

1. SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

SUB-PROGRAMME OPERATIONS AND PROJECTS

Operation	Expenditure	Quantity/Number	Unit cost	Total cost	Source of funding
Community Based Development Programmes	Fuel,stationary and field Allowance	4(quarterly)	473.69	1894.75	
Poverty and income inequalities reduction programmes	Fuel,stationary and field Allowance	4(quarterly)	473.69	1894.75	
Education on Human trafficking and juvenile delinquency.	Fuel,stationary and field Allowance	4(quarterly)	473.69	1894.75	
Child protection protection programmes	Fuel,stationary and field Allowance	4(quarterly)	473.69	1894.75	

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5. Budget Programme Summary: Expenditure by Sub-Programme, Economic Classification

Bsp3	Social Welfare And Community Development	189,586.00	236,132.00	237,768.00
	Compensation Of Employees	182,537.00	227,561.00	228,817.00
	Use Of Goods And Services	7,049.00	8,571.00	8,951.00

PROGRAMME: 4. ECONOMIC DEVELOPMENT

1. BUDGET PROGRAMME OBJECTIVE

- To improve the livelihoods and income of the Rural Poor Small and Micro Entrepreneurs.
- To increase SMEs that generate income and create employment opportunities
- To facilitate easy credit assessment through financial institutions
- Promote irrigation development
- Increase access to extension services and re-orientation of agriculture education
- Improve post-production management
- Promote sustainable environment, land and water management
- Develop an effective domestic market

2. BUDGET PROGRAMME DESCRIPTION

Economic Development is one of the direct services programme Economic Development is the process and policies by which a nation improves the economic, political and social well-being of its people, it is about promoting better understanding of how societies can pursue

their economic growth which lead families and individuals to use their heightened incomes to increase expenditures, which in tune furthers human development.

The programme tries to attract investors and draw a pool of enterprises to improve on production for the wellbeing of the people

The Local Government Act 1993 (Act 462) provides for Local Economic Development (LED) and the establishment of the Development Trade and Industry (DoTI).

It has the sub-programmes of Agricultural Development and Trade, Tourism and Industrial Development.

The Units involved and departments involve in the delivery of this programme include:

- Business Advisory Centre,
- Department of Agriculture
- Rural Technology Facility.
- Small and medium enterprises
- Department of co-operative
- Unionised groups
- Financial institutions

Funding for this programme will be through GoG, CIDA, GSOP, DDF, DACF, World Bank, IGF development partners and philanthropists.

Challenges to the implementation of the programme include:

- Inadequate logistics,
- Inadequate means of transport
- staff accommodation
- inadequate funds
- inadequate staff
- land tenure system
- lack of access to credit
- inadequate inputs
- inadequate facilities
- lack of access to facilities
- Poor road network had been a hindrance to the implementation of the programme.

3. Summary – Expenditure Estimates by Budget Programme, Economic Classification and Projects

BP4	ECONOMIC DEVELOPMENT			
Bsp1	Trade, Tourism And Industrial Development	30,000.00	30,840.00	30,300.00
	Compensation Of Employees			
	Use Of Goods And Services	30,000.00	30,840.00	30,300.00
	Consumption Of Fixed Capital			
Bsp2	Agricultural Development	295,573.00	393,273.00	447,795.00
	Compensation Of Employees	205,967.00	305,967.00	350,967.00
	Use Of Goods And Services	89,606.00	87,306.00	96,828.00
	Consumption Of Fixed Capital			

SUB- PROGRAMME: SP4.1 TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT

1. SUB-PROGRAMME OBJECTIVE

- To improve the livelihoods and income of the Rural Poor Small and Micro Entrepreneurs.
- To increase SMEs that generate income and create employment opportunities
- To facilitate easy credit assessment through financial institutions
- Develop an effective domestic market

2. SUB-PROGRAMME DESCRIPTION

The Programme seek to increase the number of rural Small and Micro Enterprises (SMEs) that generate profit, growth and employment opportunities. The programme is to upscale and mainstream the district- based SMEs support system nationwide within the public and private

institutional systems. The programme tries to attract investors and draw a pool of enterprises to improve on production for the wellbeing of the people. The primary targets are the entrepreneurial poor, which are mostly members of poor rural families that are able to convert the capacity-building support from the programme into productive assets. This involves supervision and monitoring that can be done by four staff.

The following departments and units are involved in the implementation of the sub-programme:

- Business Advisory Centre,
- Department of Agriculture and
- Rural Technology Facility

The funding for the sub-programme will be through GoG, IfAD, DACF, IGF, GSOP, JSDF and AFDA.

Under this sub-programme, a total staff strength of two will carry out the implementation of the sub-programme.

The beneficiaries are SMEs, Business operatives and the general public

The challenges to the implementation of the sub-programmes are:

- Infrequent flow of funds
- Inadequate logistics,
- Inadequate means of transport
- inadequate funds
- inadequate staff
- lack of access to credit

3. TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT
SUB PROGRAMME RESULT STATEMENT

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Promotion of SMEs	Number of SMEs receiving counselling & extension services	0	0	50	100	150
Business Promotion and development	No. of people receiving knowledge / capacity building on technical managerial training and monitoring	375	425	625	650	750
Development of artisanal skills and craftsmanship	Number of artisans trained	0	0	25	50	75
Promoting local economic growth	Quantity of products produced for the local market	90%	90%	90%	90%	

4. TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT
SUB-PROGRAMME OPERATIONS AND PROJECTS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Acquisition of movable and immovable assets	Number of assets acquired	2015	5	2016	5	2017	5

Nabdam District Assembly

Technology transfer	Number of artisans trained	2015	0	2016	0	2017	0
Promotion of SMES	Number of SMEs registered and had capacity building	2015	75	2016	296	2017	450

5. Summary – Expenditure Estimates by Budget Programme, Economic Classification and Projects

BP4	ECONOMIC DEVELOPMENT			
Bsp1	Trade, Tourism And Industrial Development	30,000.00	30,840.00	30,300.00
	Compensation Of Employees			
	Use Of Goods And Services	30,000.00	30,840.00	30,300.00
	Consumption Of Fixed Capital			

SUB- PROGRAMME: SP4.2 AGRICULTURAL DEVELOPMENT

1. BUDGET SUB-PROGRAMME OBJECTIVE

- To facilitate easy credit assessment through financial institutions
- Promote irrigation development
- Increase access to extension services and re-orientation of agriculture education
- Improve post-production management
- Promote sustainable environment, land and water management
- Develop an effective domestic market

BUDGET SUB-PROGRAMME DESCRIPTION

The objective of agricultural development sub-programme is to improve well-being of people by modernizing agriculture to create jobs and supporting growth in incomes and Production of good agricultural products to ensure food security

Agricultural development sub-programme is one of the direct service programme that delivers direct services to the general public.

The agricultural development sub-programme objective would be achieved through delivering services to the agricultural value chain actors by ensuring cost effectiveness in services delivery to all stakeholders to empower them to participate in decision making that affect their economic well-being. The value chain approach and farmers organization would by the strategy to achieve the objective.

Agricultural development sub-programme is to contribute to food security, employment opportunities and reduce poverty.

The operations that would be implemented to achieve the sub-programme are:

- Agricultural facilities and infrastructure
- Operations of agricultural research stations
- National strategic stock programmes
- Development and management of farmer-based organizations
- Sustainable land and water management

- Plants fertilizer and seed management
- Production and acquisition of improved breeds
- National vaccination exercise
- Surveillance and management of disease and pests
- Agriculture education
- Production of extension materials and services
- Agricultural production

The following department and units are involved in the implementation of the sub-programme:

- Crops section,
- Agricultural Engineering Section,
- Animal Health and Production Section,
- Extension Services,
- Food and Nutrition and
- Trade, Tourism and Industrial development.

Funding for this programme will be through DACF, IFAD, CIDA, USAID GoG, GSOP, DDF, DACF, IDA, World Bank, IGF, JSDF and AFDA, development partners and philanthropists. .

Under this sub-programme, a total staff strength of 21 will carry out the implementation of the sub-programme.

The beneficiaries are the farmers, the populace, government, research institutions, academic institutions and general public

Challenges to the implementation of the programme include:

- Inadequate logistics,
- Inadequate means of transport
- staff accommodation
- inadequate funds
- inadequate staff
- land tenure system
- lack of access to credit
- inadequate inputs

- inadequate facilities
- lack of access to facilities
- Poor road network had been a hindrance to the implementation of the programme.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Farm and home visits conducted	Number of visits	641	966	1200	1200	1200
Demonstrations established	Number of demonstration established	4	10	50	50	50
New technologies adopted by farmers	Improvement in adoption of new technologies	18%	20%	25%	30%	35%
Food processors trained	Number of beneficiaries in food processing	25		30	30	30
Farmers Day organized within the Municipality	Number of farmers receiving awards					
	Number of farmers with exhibitions					

AGRICULTURAL DEVELOPMENT

SUB-PROGRAMME OPERATIONS AND PROJECTS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Printing and dissemination of information	Number of activities carried out	2015	5	2016	8	2017	12
Food security	Number of activities carried out to curb food security	2015	10	2016	12	2017	15
Acquisition of movable and immovable assets	Number of assets acquired	2015	4	2016	5	2017	8
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Number of asset rehabilitated	2015	3	2016	4	2017	5

5. Summary – Expenditure Estimates by Budget Programme, Economic Classification and Projects

Bsp2	Agricultural Development	295,573.00	393,273.00	447,795.00
	Compensation Of Employees	205,967.00	305,967.00	350,967.00

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	Use Of Goods And Services	89,606.00	87,306.00	96,828.00
	Consumption Of Fixed Capital			
	Consumption Of Fixed Capital			

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Sub-Programme Objective

- To minimize the impact and develop adequate response strategies to Disaster.
- To ensure protection of the environment.

2. Budget Sub-Programme Description

The Environment Management programme basically focuses on protecting the environment to avert the potential effects and also to manage disaster occurrences.

The programme therefore seeks to enhance the capacity of society to prevent and manage disasters through effective disaster management, social mobilization and employment generation and manage and prevent undesired fires at all times.

The main operations under this sub-programme include:

- Education on disaster prevention
- Provision of relief items to disaster victims
- Establishing Disaster Volunteer Groups in Communities

The sub-programme is carried out by NADMO in collaboration with other stakeholders such as the Forestry Commission, Agriculture Department, Ghana Fire Service, Ghana Health Service and GES. The staff strength of the sub-programme is 29.

The Disaster Prevention and Management Sub-programme funded mainly by Government of Ghana (GoG) and supported with the Assembly's Internally Generated Funds (IGF).

The programme benefits the general public.

The implementations of the sub-programme face the challenge of insufficient and delay in release of funds and means of transportation.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

SUMMARY OF KEY ACHIEVEMENTS IN 2016

3. **Budget Sub-Programme Objective**

To prevent, develop disaster response strategies and minimise the impact of disaster

4. **Budget Sub-Programme Description**

The Disaster Prevention and Management Sub-programme focus on handling disaster risk occurrences to minimize their impact. The sub-programme ensures prompt response to disaster before, and during and after the occurrence.

The main operations under this sub-programme include:

- Education on disaster prevention
- Provision of relief items to disaster victims
- Establishing Disaster Volunteer Groups in Communities

The sub-programme is carried out by NADMO in collaboration with other stakeholders such as the Forestry Commission, Agriculture Department, Ghana Fire Service, Ghana Health Service and GES. The staff strength of the sup-programme is 23.

The Disaster Prevention and Management Sub-programme funded mainly by Government of Ghana (GoG) and supported with the Assembly's Internally Generated Funds (IGF).

The programme benefits the general public.

The implementations of the sub-programme face the challenge of insufficient and delay in release of funds and means of transportation.

5. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Disaster victims supported	No. of Disaster Victims Provided with Relief Items	-	20	30	30	30
	No. of disaster site visited	9	6	10	10	10
Disaster Volunteer Groups Established	Number of Volunteer Groups Functioning	16	16	16	16	16

6. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Disaster education
Support to disaster victims
Visit of disaster sites
Settlement of disaster victims

BP5	ENVIRONMENTAL AND SANITATION MANAGEMENT	121,522.00	238,774.00	234,114.00
Bsp1	Disaster Prevention And Management	120,522.00	122,522.00	122,522.00
	Use Of Goods And Services	59,000.00	66,252.00	61,592.00
	Consumption Of Fixed Capital	50,000.00	50,000.00	50,000.00
	GRAND TOTAL	5,070,913.00	6,048,688.00	6,308,126.00

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	720,051		
010103 1.3 Improve access to financial services	0	52,059		
010201 2.1 Improve fiscal revenue mobilization and management	5,039,123	0		
010202 2.2 Improve public expenditure management	0	152,130		
010203 2.3 Improve capacity for effective public sector debt management	0	121,413		
020201 2.1 Promote effective environ. supportive of good corporate governance	0	109,000		
031501 15.1 Enhance natural res. mgt through community participation	0	30,000		
050301 3.1 Promote rapid devt & deployment of the national ICT infrastructure	0	109,000		
050501 5.1 Provide adequate, reliable and affordable energy for all & export	0	702,400		
050901 9.1 Establish a framework to coordinate human settlements devt	0	160,000		
051001 10.1 Increase access to adequate, safe, secure and affordable shelter	0	10,000		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	415,000		
060104 1.4. Improve quality of teaching and learning	0	420,000		
060202 2.2. Create opportunities for accel. job creation across all sectors	0	30,000		
060502 5.2 Improve HIV and AIDS/STIs case management	0	1,015,919		
070701 7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes	0	92,500		
071003 10.3. Enhance Peace and Security	0	914,134		
071102 11.2 Protect children from direct & indirect physical & emotional harm	0	3,524		
Grand Total ¢	5,039,123	5,057,130	-18,007	-0.36

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
371 01 01 001 29				
Central Administration, Administration (Assembly Office),	5,039,123.00	0.00	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Rates estimated based on the approved rate impost and property data available by December 2017				
Property income	2,500.00	0.00	0.00	0.00
1412022 Property Rate	1,500.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
Sales of goods and services	1,845.00	0.00	0.00	0.00
1422010 Bicycle License	800.00	0.00	0.00	0.00
1422031 Wheel Trucks	1,045.00	0.00	0.00	0.00
Fines, penalties, and forfeits	2,500.00	0.00	0.00	0.00
1430001 Court Fines	2,500.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue from Lands estimated based on exponential growth rate and approved fees on development permit by the December 2017				
Property income	9,300.00	0.00	0.00	0.00
1412003 Stool Land Revenue	7,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	2,300.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees and Fines are projected based on the exponential growth rate by December 2016				
Sales of goods and services	10,873.00	0.00	0.00	0.00
1422042 Second Hand Clothing	3,000.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	1,000.00	0.00	0.00	0.00
1422049 Fitters	1,332.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	900.00	0.00	0.00	0.00
1422051 Millers	1,054.00	0.00	0.00	0.00
1422052 Mechanics	900.00	0.00	0.00	0.00
1422053 Block Manufacturers	500.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	900.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	680.00	0.00	0.00	0.00
1422057 Private Schools	607.00	0.00	0.00	0.00
<i>Output</i> 0004 Licences/Business Operating Permit estimated based on the data available and the approved fees by December 2016				
Sales of goods and services	10,541.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,879.00	0.00	0.00	0.00
1422002 Herbalist License	100.00	0.00	0.00	0.00
1422003 Hawkers License	500.00	0.00	0.00	0.00
1422004 Pet License	1,342.00	0.00	0.00	0.00
1422005 Chop Bar License	500.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	100.00	0.00	0.00	0.00
1422007 Liquor License	500.00	0.00	0.00	0.00
1422008 Letter Writer License	500.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422012 Kiosk License	1,200.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	200.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	320.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
1422015 Fuel Dealers	100.00	0.00	0.00	0.00
1422017 Hotel / Night Club	400.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	100.00	0.00	0.00	0.00
1422019 Sawmills	500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	200.00	0.00	0.00	0.00
1422023 Communication Centre	500.00	0.00	0.00	0.00
1422033 Stores	900.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	200.00	0.00	0.00	0.00
Output 0005 Rent on assembly properties are estimated based on data available by December 2016				
Property income	1,500.00	0.00	0.00	0.00
1415002 Ground Rent	1,500.00	0.00	0.00	0.00
Output 0006 Transfers from Central Government and Donors estimated based on agreements, ceilings and trend analysis by the end of December 2016				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	5,000.00	0.00	0.00	0.00
1311016 Counterpart Funds	5,000.00	0.00	0.00	0.00
From other general government units	4,982,064.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	766,266.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,276,034.00	0.00	0.00	0.00
1331003 DACF - MP	50,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	330,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	32,432.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	475,919.00	0.00	0.00	0.00
Output 0008 Miscellaneous by the end of December 2016				
Sales of goods and services	13,000.00	0.00	0.00	0.00
1423679 other income	13,000.00	0.00	0.00	0.00
Grand Total	5,039,123.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nabdam District-Nangodi Central	0	0	0	5,057,130	5,064,331	4,895,602
Central GoG Sources	0	0	0	816,705	823,906	824,872
Management and Administration	0	0	0	220,340	222,544	222,544
Infrastructure Delivery and Management	0	0	0	16,245	16,407	16,407
Social Services Delivery	0	0	0	164,026	165,595	165,666
Economic Development	0	0	0	295,573	297,632	298,529
Environmental and Sanitation Management	0	0	0	120,522	121,727	121,727
IGF-Retained Sources	0	0	0	52,059	52,059	52,580
Management and Administration	0	0	0	52,059	52,059	52,580
CF (MP) Sources	0	0	0	50,000	50,000	50,500
Management and Administration	0	0	0	50,000	50,000	50,500
CF (Assembly) Sources	0	0	0	3,276,034	3,276,034	3,096,694
Management and Administration	0	0	0	2,166,034	2,166,034	2,187,694
Infrastructure Delivery and Management	0	0	0	90,000	90,000	90,900
Social Services Delivery	0	0	0	960,000	960,000	757,500
Economic Development	0	0	0	60,000	60,000	60,600
Pooled Sources	0	0	0	335,000	335,000	338,350
Infrastructure Delivery and Management	0	0	0	335,000	335,000	338,350
DDF Sources	0	0	0	527,332	527,332	532,605
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	475,919	475,919	480,678
Grand Total	0	0	0	5,057,130	5,064,331	4,895,602

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nabdam District-Nangodi Central	0	0	0	5,057,130	5,064,331	4,895,602
Management and Administration	0	0	0	2,539,846	2,542,050	2,565,245
SP1.1: General Administration	0	0	0	2,238,162	2,239,738	2,260,544
21 Compensation of employees [GFS]	0	0	0	157,569	159,145	159,145
211 Wages and Salaries	0	0	0	157,569	159,145	159,145
21110 Established Position	0	0	0	157,569	159,145	159,145
22 Use of goods and services	0	0	0	293,059	293,059	295,990
221 Use of goods and services	0	0	0	293,059	293,059	295,990
22101 Materials - Office Supplies	0	0	0	211,659	211,659	213,776
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	46,000	46,000	46,460
22106 Repairs - Maintenance	0	0	0	7,500	7,500	7,575
22108 Consulting Services	0	0	0	24,000	24,000	24,240
22109 Special Services	0	0	0	900	900	909
26 Grants	0	0	0	120,000	120,000	121,200
263 To other general government units	0	0	0	120,000	120,000	121,200
26311 Re-Current	0	0	0	120,000	120,000	121,200
28 Other expense	0	0	0	0	0	0
282 Miscellaneous other expense	0	0	0	0	0	0
28210 General Expenses	0	0	0	0	0	0
31 Non Financial Assets	0	0	0	1,667,534	1,667,534	1,684,209
311 Fixed assets	0	0	0	1,667,534	1,667,534	1,684,209
31111 Dwellings	0	0	0	710,000	710,000	717,100
31121 Transport equipment	0	0	0	238,200	238,200	240,582
31122 Other machinery and equipment	0	0	0	58,400	58,400	58,984
31131 Infrastructure Assets	0	0	0	660,934	660,934	667,543
SP1.2: Finance and Revenue Mobilization	0	0	0	32,640	32,717	32,967
21 Compensation of employees [GFS]	0	0	0	7,640	7,717	7,717
211 Wages and Salaries	0	0	0	7,640	7,717	7,717
21110 Established Position	0	0	0	7,640	7,717	7,717
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
SP1.3: Planning, Budgeting and Coordination	0	0	0	133,848	134,262	135,187
21 Compensation of employees [GFS]	0	0	0	41,348	41,762	41,762
211 Wages and Salaries	0	0	0	41,348	41,762	41,762
21110 Established Position	0	0	0	41,348	41,762	41,762
22 Use of goods and services	0	0	0	92,500	92,500	93,425
221 Use of goods and services	0	0	0	92,500	92,500	93,425
22101 Materials - Office Supplies	0	0	0	83,500	83,500	84,335
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	4,000	4,000	4,040

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	135,196	135,334	136,548
21 Compensation of employees [GFS]	0	0	0	13,783	13,921	13,921
211 Wages and Salaries	0	0	0	13,783	13,921	13,921
21110 Established Position	0	0	0	13,783	13,921	13,921
22 Use of goods and services	0	0	0	121,413	121,413	122,627
221 Use of goods and services	0	0	0	121,413	121,413	122,627
22101 Materials - Office Supplies	0	0	0	121,413	121,413	122,627
Infrastructure Delivery and Management	0	0	0	441,245	441,407	445,657
SP2.1 Physical and Spatial Planning	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
SP2.2 Infrastructure Development	0	0	0	431,245	431,407	435,557
21 Compensation of employees [GFS]	0	0	0	16,245	16,407	16,407
211 Wages and Salaries	0	0	0	16,245	16,407	16,407
21110 Established Position	0	0	0	16,245	16,407	16,407
22 Use of goods and services	0	0	0	415,000	415,000	419,150
221 Use of goods and services	0	0	0	415,000	415,000	419,150
22101 Materials - Office Supplies	0	0	0	410,000	410,000	414,100
22102 Utilities	0	0	0	5,000	5,000	5,050
Social Services Delivery	0	0	0	1,599,945	1,601,514	1,403,844
SP3.1 Education and Youth Development	0	0	0	420,000	420,000	212,100
31 Non Financial Assets	0	0	0	420,000	420,000	212,100
311 Fixed assets	0	0	0	420,000	420,000	212,100
31112 Nonresidential buildings	0	0	0	420,000	420,000	212,100
SP3.2 Health Delivery	0	0	0	1,015,919	1,015,919	1,026,078
22 Use of goods and services	0	0	0	1,015,919	1,015,919	1,026,078
221 Use of goods and services	0	0	0	1,015,919	1,015,919	1,026,078
22106 Repairs - Maintenance	0	0	0	1,015,919	1,015,919	1,026,078
SP3.3 Social Welfare and Community Development	0	0	0	164,026	165,595	165,666
21 Compensation of employees [GFS]	0	0	0	156,977	158,547	158,547
211 Wages and Salaries	0	0	0	156,977	158,547	158,547
21110 Established Position	0	0	0	156,977	158,547	158,547
22 Use of goods and services	0	0	0	7,049	7,049	7,119
221 Use of goods and services	0	0	0	7,049	7,049	7,119
22101 Materials - Office Supplies	0	0	0	7,049	7,049	7,119
Economic Development	0	0	0	355,573	357,632	359,129
SP4.1 Trade, Tourism and Industrial development	0	0	0	60,000	60,000	60,600

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
SP4.2 Agricultural Development	0	0	0	295,573	297,632	298,529
21 Compensation of employees [GFS]	0	0	0	205,967	208,026	208,026
211 Wages and Salaries	0	0	0	205,967	208,026	208,026
21110 Established Position	0	0	0	205,967	208,026	208,026
22 Use of goods and services	0	0	0	89,606	89,606	90,502
221 Use of goods and services	0	0	0	89,606	89,606	90,502
22101 Materials - Office Supplies	0	0	0	89,606	89,606	90,502
Environmental and Sanitation Management	0	0	0	120,522	121,727	121,727
SP5.2 Natural Resource Conservation	0	0	0	120,522	121,727	121,727
21 Compensation of employees [GFS]	0	0	0	120,522	121,727	121,727
211 Wages and Salaries	0	0	0	120,522	121,727	121,727
21110 Established Position	0	0	0	120,522	121,727	121,727
Grand Total	0	0	0	5,057,130	5,064,331	4,895,602

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Nabdam District-Nangodi Central	733,834	1,335,155	2,087,534	4,156,522	0	52,059	0	52,059	0	0	0	862,332	0	862,332	5,070,913
	13,783	0	0	13,783	0	0	0	0	0	0	0	0	0	0	13,783
Physical Planning	13,783	0	0	13,783	0	0	0	0	0	0	0	0	0	0	13,783
Office of Departmental Head	13,783	0	0	13,783	0	0	0	0	0	0	0	0	0	0	13,783
Management and Administration	220,340	548,500	1,667,534	2,436,374	0	52,059	0	52,059	0	0	0	51,413	0	51,413	2,539,846
Central Administration	220,340	548,500	1,667,534	2,436,374	0	52,059	0	52,059	0	0	0	51,413	0	51,413	2,539,846
Administration (Assembly Office)	220,340	548,500	1,667,534	2,436,374	0	52,059	0	52,059	0	0	0	51,413	0	51,413	2,539,846
Infrastructure Delivery and Management	16,245	90,000	0	106,245	0	0	0	0	0	0	0	335,000	0	335,000	441,245
Physical Planning	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Office of Departmental Head	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Works	16,245	80,000	0	96,245	0	0	0	0	0	0	0	335,000	0	335,000	431,245
Public Works	16,245	0	0	16,245	0	0	0	0	0	0	0	0	0	0	16,245
Water	0	80,000	0	80,000	0	0	0	0	0	0	0	335,000	0	335,000	415,000
Social Services Delivery	156,977	547,049	420,000	1,124,026	0	0	0	0	0	0	0	475,919	0	475,919	1,599,945
Education, Youth and Sports	0	0	420,000	420,000	0	0	0	0	0	0	0	0	0	0	420,000
Office of Departmental Head	0	0	420,000	420,000	0	0	0	0	0	0	0	0	0	0	420,000
Health	0	540,000	0	540,000	0	0	0	0	0	0	0	475,919	0	475,919	1,015,919
Office of District Medical Officer of Health	0	540,000	0	540,000	0	0	0	0	0	0	0	475,919	0	475,919	1,015,919
Social Welfare & Community Development	156,977	7,049	0	164,026	0	0	0	0	0	0	0	0	0	0	164,026
Office of Departmental Head	0	7,049	0	7,049	0	0	0	0	0	0	0	0	0	0	7,049
Social Welfare	25,560	0	0	25,560	0	0	0	0	0	0	0	0	0	0	25,560
Community Development	131,417	0	0	131,417	0	0	0	0	0	0	0	0	0	0	131,417
Economic Development	205,967	149,606	0	355,573	0	0	0	0	0	0	0	0	0	0	355,573
Agriculture	205,967	89,606	0	295,573	0	0	0	0	0	0	0	0	0	0	295,573
	205,967	89,606	0	295,573	0	0	0	0	0	0	0	0	0	0	295,573
Trade, Industry and Tourism	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Office of Departmental Head	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
Environmental and Sanitation Management	120,522	0	0	120,522	0	0	0	0	0	0	0	0	0	0	0	120,522
Health	120,522	0	0	120,522	0	0	0	0	0	0	0	0	0	0	0	120,522
Environmental Health Unit	120,522	0	0	120,522	0	0	0	0	0	0	0	0	0	0	0	120,522

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	220,340
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3710101001	Nabdam District-Nangodi Central_Central Administration_Administration (Assembly Office)_Upper East					
Location Code	0911100	Nabdam-Nangodi Central					
Compensation of employees [GFS]							220,340
Objective	000000	Compensation of Employees					220,340
Program	910001	Management and Administration					220,340
Sub-Program	9100011	SP1.1: General Administration					157,569
Operation	000000		0.0	0.0	0.0	157,569	
Wages and Salaries							157,569
	2111001	Established Post					157,569
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					7,640
Operation	000000		0.0	0.0	0.0	7,640	
Wages and Salaries							7,640
	2111001	Established Post					7,640
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					41,348
Operation	000000		0.0	0.0	0.0	41,348	
Wages and Salaries							41,348
	2111001	Established Post					41,348
Sub-Program	9100015	SP1.5: Human Resource Management					13,783
Operation	000000		0.0	0.0	0.0	13,783	
Wages and Salaries							13,783
	2111001	Established Post					13,783

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	Total By Fund Source 52,059
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3710101001	Nabdam District-Nangodi Central_Central Administration_Administration (Assembly Office)_Upper East	
Location Code	0911100	Nabdam-Nangodi Central	

			Use of goods and services	52,059
Objective	010103	1.3 Improve access to financial services		52,059
Program	910001	Management and Administration		52,059
Sub-Program	9100011	SP1.1: General Administration		52,059
Operation	736602	Internal management of the organisation	1.0 1.0 1.0	52,059

Use of goods and services			52,059
2210101	Printed Material & Stationery		12,000
2210102	Office Facilities, Supplies & Accessories		4,000
2210103	Refreshment Items		5,000
2210108	Construction Material		7,659
2210301	Cleaning Materials		3,000
2210502	Maintenance & Repairs - Official Vehicles		7,000
2210512	Mileage Allowance		5,000
2210603	Repairs of Office Buildings		5,000
2210614	Traditional Authority Property		2,500
2210901	Service of the State Protocol		900

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	CF (MP)	Total By Fund Source 50,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3710101001	Nabdam District-Nangodi Central_Central Administration_Administration (Assembly Office)_Upper East	
Location Code	0911100	Nabdam-Nangodi Central	

			Use of goods and services	50,000
Objective	010203	2.3 Improve capacity for effective public sector debt management		50,000
Program	910001	Management and Administration		50,000
Sub-Program	9100015	SP1.5: Human Resource Management		50,000
Operation	736604	Manpower Skills Development	1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210101	Printed Material & Stationery		50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				2,166,034
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3710101001	Nabdam District-Nangodi Central Central Administration Administration (Assembly Office) Upper East					
Location Code	0911100	Nabdam-Nangodi Central					
Use of goods and services							378,500
Objective	010202	2.2 Improve public expenditure management					59,000
Program	910001	Management and Administration					59,000
Sub-Program	9100011	SP1.1: General Administration					34,000
Operation	736603	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		34,000
Use of goods and services							34,000
2210502 Maintenance & Repairs - Official Vehicles							34,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					25,000
Operation	736611	Internal management of the organisation	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210512 Mileage Allowance							25,000
Objective	010203	2.3 Improve capacity for effective public sector debt management					20,000
Program	910001	Management and Administration					20,000
Sub-Program	9100015	SP1.5: Human Resource Management					20,000
Operation	736604	Manpower Skills Development	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210101 Printed Material & Stationery							20,000
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance					69,000
Program	910001	Management and Administration					69,000
Sub-Program	9100011	SP1.1: General Administration					69,000
Operation	736605	Internal management of the organisation	1.0	1.0	1.0		69,000
Use of goods and services							69,000
2210102 Office Facilities, Supplies & Accessories							16,000
2210103 Refreshment Items							45,000
2210803 Other Consultancy Expenses							8,000
Objective	050301	3.1 Promote rapid devt & deployment of the national ICT infrastructure					69,000
Program	910001	Management and Administration					69,000
Sub-Program	9100011	SP1.1: General Administration					69,000
Operation	736606	Internal management of the organisation	1.0	1.0	1.0		69,000
Use of goods and services							69,000
2210102 Office Facilities, Supplies & Accessories							16,000
2210103 Refreshment Items							45,000
2210803 Other Consultancy Expenses							8,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes				92,500
Program	910001	Management and Administration				92,500
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination				92,500
Operation	736627	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210103 Refreshment Items						20,000
Operation	736628	Budget Preparation	1.0	1.0	1.0	72,500
Use of goods and services						72,500
2210101 Printed Material & Stationery						62,000
2210111 Other Office Materials and Consumables						1,500
2210201 Electricity charges						5,000
2210516 Toll Charges and Tickets						4,000
Objective	071003	10.3. Enhance Peace and Security				69,000
Program	910001	Management and Administration				69,000
Sub-Program	9100011	SP1.1: General Administration				69,000
Operation	736610	Internal management of the organisation	1.0	1.0	1.0	69,000
Use of goods and services						69,000
2210102 Office Facilities, Supplies & Accessories						16,000
2210103 Refreshment Items						45,000
2210803 Other Consultancy Expenses						8,000
Grants						120,000
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance				40,000
Program	910001	Management and Administration				40,000
Sub-Program	9100011	SP1.1: General Administration				40,000
Operation	736605	Internal management of the organisation	1.0	1.0	1.0	40,000
To other general government units						40,000
2631101 Domestic Statutory Payments - District Assemblies Common Fund						40,000
Objective	050301	3.1 Promote rapid devt & deployment of the national ICT infrastructure				40,000
Program	910001	Management and Administration				40,000
Sub-Program	9100011	SP1.1: General Administration				40,000
Operation	736606	Internal management of the organisation	1.0	1.0	1.0	40,000
To other general government units						40,000
2631101 Domestic Statutory Payments - District Assemblies Common Fund						40,000
Objective	071003	10.3. Enhance Peace and Security				40,000
Program	910001	Management and Administration				40,000
Sub-Program	9100011	SP1.1: General Administration				40,000
Operation	736610	Internal management of the organisation	1.0	1.0	1.0	40,000
To other general government units						40,000
2631101 Domestic Statutory Payments - District Assemblies Common Fund						40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Non Financial Assets	1,667,534
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export					702,400
Program	910001	Management and Administration					702,400
Sub-Program	9100011	SP1.1: General Administration					702,400
Project	036607	Acquisition of Immovable and Movable Assets		1.0	1.0	1.0	702,400
Fixed assets							702,400
3111103 Bungalows/Flats							700,000
3112214 Electrical Equipment							2,400
Objective	050901	9.1 Establish a framework to coordinate human settlements devt					160,000
Program	910001	Management and Administration					160,000
Sub-Program	9100011	SP1.1: General Administration					160,000
Project	736608	Acquisition of Immovable and Movable Assets		1.0	1.0	1.0	160,000
Fixed assets							160,000
3111103 Bungalows/Flats							10,000
3112101 Motor Vehicle							150,000
Objective	071003	10.3. Enhance Peace and Security					805,134
Program	910001	Management and Administration					805,134
Sub-Program	9100011	SP1.1: General Administration					805,134
Project	736609	Acquisition of Immovable and Movable Assets		1.0	1.0	1.0	805,134
Fixed assets							805,134
3112105 Motor Bike, bicycles etc							88,200
3112204 Networking and ICT equipments							15,000
3112208 Computers and Accessories							21,000
3112212 Air Condition							20,000
3113103 Landscaping and Gardening							660,934
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF					51,413
Function Code	70111	Exec. & leg. Organs (cs)					<i>Total By Fund Source</i>
Organisation	3710101001	Nabdam District-Nangodi Central Central Administration Administration (Assembly Office) Upper East					
Location Code	0911100	Nabdam-Nangodi Central					
Use of goods and services							51,413
Objective	010203	2.3 Improve capacity for effective public sector debt management					51,413
Program	910001	Management and Administration					51,413
Sub-Program	9100015	SP1.5: Human Resource Management					51,413
Operation	736604	Manpower Skills Development		1.0	1.0	1.0	51,413
Use of goods and services							51,413
2210101 Printed Material & Stationery							51,413
Total Cost Centre							2,539,846

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				Total By Fund Source	420,000
Function Code	70980	Education n.e.c					
Organisation	3710301001	Nabdam District-Nangodi Central Education, Youth and Sports Office of Departmental Head Central Administration Upper East					
Location Code	0911100	Nabdam-Nangodi Central					
Non Financial Assets							420,000
Objective	060104	1.4. Improve quality of teaching and learning					420,000
Program	910003	Social Services Delivery					420,000
Sub-Program	9100031	SP3.1 Education and Youth Development					420,000
Project	736612	Acquisition of Immovable and Movable Assets				1.0 1.0 1.0	420,000
Fixed assets							420,000
	3111205	School Buildings					420,000
Total Cost Centre							420,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				540,000
Function Code	70721	General Medical services (IS)					
Organisation	3710401001	Nabdam District-Nangodi Central_Health_Office of District Medical Officer of Health_Upper East					
Location Code	0911100	Nabdam-Nangodi Central					
Use of goods and services							540,000
Objective	060502	5.2 Improve HIV and AIDS/STIs case management					540,000
Program	910003	Social Services Delivery					540,000
Sub-Program	9100032	SP3.2 Health Delivery					540,000
Operation	736618	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0		540,000
Use of goods and services							540,000
2210613 Schools/Nurseries							540,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				475,919
Function Code	70721	General Medical services (IS)					
Organisation	3710401001	Nabdam District-Nangodi Central_Health_Office of District Medical Officer of Health_Upper East					
Location Code	0911100	Nabdam-Nangodi Central					
Use of goods and services							475,919
Objective	060502	5.2 Improve HIV and AIDS/STIs case management					475,919
Program	910003	Social Services Delivery					475,919
Sub-Program	9100032	SP3.2 Health Delivery					475,919
Operation	736618	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0		475,919
Use of goods and services							475,919
2210613 Schools/Nurseries							475,919
Total Cost Centre							1,015,919

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				120,522
Function Code	70740	Public health services					
Organisation	3710402001	Nabdam District-Nangodi Central_Health_Environmental Health Unit_ Upper East					
Location Code	0911100	Nabdam-Nangodi Central					
Compensation of employees [GFS]							120,522
Objective	000000	Compensation of Employees					120,522
Program	910005	Environmental and Sanitation Management					120,522
Sub-Program	9100052	SP5.2 Natural Resource Conservation					120,522
Operation	000000		0.0	0.0	0.0		120,522
Wages and Salaries							120,522
2111001 Established Post							120,522
Total Cost Centre							120,522

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				295,573
Function Code	70421	Agriculture cs					
Organisation	3710600001	Nabdam District-Nangodi Central_Agriculture Upper East					
Location Code	0911100	Nabdam-Nangodi Central					
Compensation of employees [GFS]							205,967
Objective	000000	Compensation of Employees					205,967
Program	910004	Economic Development					205,967
Sub-Program	9100042	SP4.2 Agricultural Development					205,967
Operation	000000		0.0	0.0	0.0	205,967	
Wages and Salaries							205,967
2111001 Established Post							205,967
Use of goods and services							89,606
Objective	010202	2.2 Improve public expenditure management					89,606
Program	910004	Economic Development					89,606
Sub-Program	9100042	SP4.2 Agricultural Development					89,606
Operation	736619	Internal management of the organisation	1.0	1.0	1.0	89,606	
Use of goods and services							89,606
2210101 Printed Material & Stationery							14,606
2210105 Drugs							75,000
Total Cost Centre							295,573

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				13,783
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3710701001	Nabdram District-Nangodi Central Physical Planning Office of Departmental Head Upper East					
Location Code	0911100	Nabdram-Nangodi Central					
Compensation of employees [GFS]							13,783
Objective	000000	Compensation of Employees					13,783
Program							13,783
Sub-Program							13,783
Operation	000000		0.0	0.0	0.0		13,783
Wages and Salaries							13,783
2111001 Established Post							13,783
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				10,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3710701001	Nabdram District-Nangodi Central Physical Planning Office of Departmental Head Upper East					
Location Code	0911100	Nabdram-Nangodi Central					
Use of goods and services							10,000
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter					10,000
Program	910002	Infrastructure Delivery and Management					10,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					10,000
Operation	736621	Manpower Skills Development	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210101 Printed Material & Stationery							10,000
Total Cost Centre							23,783

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				7,049
Function Code	70620	Community Development					
Organisation	3710801001	Nabdam District-Nangodi Central Social Welfare & Community Development Office of Departmental Head Upper East					
Location Code	0911100	Nabdam-Nangodi Central					
Use of goods and services							7,049
Objective	010202	2.2 Improve public expenditure management					3,524
Program	910003	Social Services Delivery					3,524
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					3,524
Operation	736622	Internal management of the organisation	1.0	1.0	1.0		3,524
Use of goods and services							3,524
2210101 Printed Material & Stationery							3,524
Objective	071102	11.2 Protect children from direct & indirect physical & emotional harm					3,524
Program	910003	Social Services Delivery					3,524
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					3,524
Operation	736623	Internal management of the organisation	1.0	1.0	1.0		3,524
Use of goods and services							3,524
2210101 Printed Material & Stationery							3,524
Total Cost Centre							7,049

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG					<i>Total By Fund Source</i>
Function Code	71040	Family and children					25,560
Organisation	3710802001	Nabdam District-Nangodi Central_Social Welfare & Community Development_Social Welfare_Upper East					
Location Code	0911100	Nabdam-Nangodi Central					
Compensation of employees [GFS]							25,560
Objective	000000	Compensation of Employees					25,560
Program	910003	Social Services Delivery					25,560
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					25,560
Operation	000000		0.0	0.0	0.0	25,560	
Wages and Salaries							25,560
	2111001	Established Post					25,560
Total Cost Centre							25,560

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				131,417
Function Code	70620	Community Development					
Organisation	3710803001	Nabdam District-Nangodi Central Social Welfare & Community Development Community Development Upper East					
Location Code	0911100	Nabdam-Nangodi Central					
Compensation of employees [GFS]							131,417
Objective	000000	Compensation of Employees					131,417
Program	910003	Social Services Delivery					131,417
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					131,417
Operation	000000		0.0	0.0	0.0		131,417
Wages and Salaries							131,417
2111001 Established Post							131,417
Total Cost Centre							131,417

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	16,245	
Function Code	70610	Housing development			
Organisation	3711002001	Nabdam District-Nangodi Central_Works_Public Works_Upper East			
Location Code	0911100	Nabdam-Nangodi Central			
Compensation of employees [GFS]				16,245	
Objective	000000	Compensation of Employees		16,245	
Program	910002	Infrastructure Delivery and Management		16,245	
Sub-Program	9100022	SP2.2 Infrastructure Development		16,245	
Operation	000000	0.0	0.0	0.0	16,245
Wages and Salaries				16,245	
	2111001	Established Post		16,245	
Total Cost Centre				16,245	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				80,000
Function Code	70630	Water supply					
Organisation	3711003001	Nabdam District-Nangodi Central Works Water Upper East					
Location Code	0911100	Nabdam-Nangodi Central					
Use of goods and services							80,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					80,000
Program	910002	Infrastructure Delivery and Management					80,000
Sub-Program	9100022	SP2.2 Infrastructure Development					80,000
Operation	736624	Internal management of the organisation	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210101 Printed Material & Stationery							30,000
Operation	736625	Manpower Skills Development	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210108 Construction Material							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				335,000
Function Code	70630	Water supply					
Organisation	3711003001	Nabdam District-Nangodi Central Works Water Upper East					
Location Code	0911100	Nabdam-Nangodi Central					
Use of goods and services							335,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					335,000
Program	910002	Infrastructure Delivery and Management					335,000
Sub-Program	9100022	SP2.2 Infrastructure Development					335,000
Operation	736624	Internal management of the organisation	1.0	1.0	1.0		335,000
Use of goods and services							335,000
2210113 Feeding Cost							330,000
2210205 Sanitation Charges							5,000
Total Cost Centre							415,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)					Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)					30,000	
Organisation	3711101001	Nabdam District-Nangodi Central Trade, Industry and Tourism Office of Departmental Head Upper East						
Location Code	0911100	Nabdam-Nangodi Central						
Use of goods and services							30,000	
Objective	060202	2.2. Create opportunities for accel. job creation across all sectors					30,000	
Program	910004	Economic Development					30,000	
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					30,000	
Operation	736626	Manpower Skills Development			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210103 Refreshment Items							30,000	
Total Cost Centre							30,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)					<i>Total By Fund Source</i>	30,000
Function Code	70360	Public order and safety n.e.c						
Organisation	3711500001	Nabdam District-Nangodi Central Disaster Prevention Upper East						
Location Code	0911100	Nabdam-Nangodi Central						
Use of goods and services							30,000	
Objective	031501	15.1 Enhance natural res. mgt through community participation						30,000
Program	910004	Economic Development						30,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development						30,000
Operation	736632	Information Management			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210101 Printed Material & Stationery							30,000	
Total Cost Centre							30,000	
Total Vote							5,070,913	

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Nabdam District-Nangodi Central	733,834	1,335,155	2,087,534	4,156,522	0	52,059	0	52,059	0	0	0	0	862,332	0	862,332	5,070,913
	13,783	0	0	13,783	0	0	0	0	0	0	0	0	0	0	0	13,783
	13,783	0	0	13,783	0	0	0	0	0	0	0	0	0	0	0	13,783
Management and Administration	220,340	548,500	1,667,534	2,436,374	0	52,059	0	52,059	0	0	0	0	51,413	0	51,413	2,539,846
SP1.1: General Administration	157,569	361,000	1,667,534	2,186,103	0	52,059	0	52,059	0	0	0	0	0	0	0	2,238,162
SP1.2: Finance and Revenue Mobilization	7,640	25,000	0	32,640	0	0	0	0	0	0	0	0	0	0	0	32,640
SP1.3: Planning, Budgeting and Coordination	41,348	92,500	0	133,848	0	0	0	0	0	0	0	0	0	0	0	133,848
SP1.5: Human Resource Management	13,783	70,000	0	83,783	0	0	0	0	0	0	0	0	51,413	0	51,413	135,196
Infrastructure Delivery and Management	16,245	90,000	0	106,245	0	0	0	0	0	0	0	0	335,000	0	335,000	441,245
SP2.1 Physical and Spatial Planning	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
SP2.2 Infrastructure Development	16,245	80,000	0	96,245	0	0	0	0	0	0	0	0	335,000	0	335,000	431,245
Social Services Delivery	156,977	547,049	420,000	1,124,026	0	0	0	0	0	0	0	0	475,919	0	475,919	1,599,945
SP3.1 Education and Youth Development	0	0	420,000	420,000	0	0	0	0	0	0	0	0	0	0	0	420,000
SP3.2 Health Delivery	0	540,000	0	540,000	0	0	0	0	0	0	0	0	475,919	0	475,919	1,015,919
SP3.3 Social Welfare and Community Development	156,977	7,049	0	164,026	0	0	0	0	0	0	0	0	0	0	0	164,026
Economic Development	205,967	149,606	0	355,573	0	0	0	0	0	0	0	0	0	0	0	355,573
SP4.1 Trade, Tourism and Industrial development	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	60,000
SP4.2 Agricultural Development	205,967	89,606	0	295,573	0	0	0	0	0	0	0	0	0	0	0	295,573
Environmental and Sanitation Management	120,522	0	0	120,522	0	0	0	0	0	0	0	0	0	0	0	120,522
SP5.2 Natural Resource Conservation	120,522	0	0	120,522	0	0	0	0	0	0	0	0	0	0	0	120,522

MMDA Expenditure by Programme and Project*In GH¢*

Program / Project	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nabdam District-Nangodi Central	0	0	0	2,087,534	2,087,534	1,896,309
Management and Administration	0	0	0	1,667,534	1,667,534	1,684,209
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	702,400	702,400	709,424
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	160,000	160,000	161,600
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	805,134	805,134	813,185
Social Services Delivery	0	0	0	420,000	420,000	212,100
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	420,000	420,000	212,100
Grand Total	0	0	0	2,087,534	2,087,534	1,896,309